

## GRANT - 53

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF TEXTILE DEPARTMENT

II-The Heads under which this grant will be accounted for by the  
Textile

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
17,04,88,864	18,31,09	18,31,09	2851 VILLAGE AND SMALL INDUSTRIES	19,73,41
17,04,88,864	18,31,09	18,31,09	<b>GRAND TOTAL</b>	19,73,41
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2851 VILLAGE AND SMALL INDUSTRIES	
			<b>STATE SCHEMES</b>	
2,34,87,458	2,74,24	2,74,24	001 DIRECTION AND ADMINISTRATION-	2,80,13
3,28,995	3,93	3,93	003 TRAINING.	3,93
4,70,11,897	5,05,35	5,05,35	103 HANDLOOM INDUSTRIES-	5,60,52
9,96,94,151	10,47,57	10,47,57	107 SERICULTURE INDUSTRIES-	11,28,83
- 33,637			911 DEDUCT-RECOVERIES OF OVERPAYMENTS	
17,04,88,864	18,31,09	18,31,09	<b>TOTAL STATE SCHEMES</b>	19,73,41
17,04,88,864	18,31,09	18,31,09	<b>TOTAL 2851</b>	19,73,41
17,04,88,864	18,31,09	18,31,09	<b>GRAND TOTAL</b>	19,73,41
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2851 VILLAGE AND SMALL INDUSTRIES	
			<b>STATE SCHEMES</b>	
			001 DIRECTION AND ADMINISTRATION-	
			(02) District Establishment (Handloom)	
1,12,84,889	1,29,56	1,29,56	01. Salaries	1,36,72
1,91,754	2,30	2,30	02. Wages	2,30
3,37,500	2,47	2,47	06. Medical Treatment	2,50
38,640	1,40	1,40	11. Domestic travel expenses	1,50
2,44,397	2,50	2,50	13. Office Expenses	2,75
			14. Rents, Rates and Taxes	20
	10	10	26. Advertising and Publicity	10
68,000	35	35	27. Minor Works	35
	50	50	51. Motor Vehicles	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,21,65,180	1,39,18	1,39,18	<b>TOTAL (02)</b>	<b>1,46,92</b>
			<b>(03) District Establishment (Sericulture)</b>	
1,08,83,066	1,27,31	1,27,31	01. Salaries	1,22,31
1,31,777	1,58	1,58	02. Wages	1,58
	79	79	06. Medical Treatment	1,00
68,397	2,10	2,10	11. Domestic travel expenses	2,20
1,29,959	1,17	1,17	13. Office Expenses	1,25
30,000	30	30	21. Supplies and Materials	30
	20	20	26. Advertising and Publicity	20
34,696	35	35	27. Minor Works	35
	50	50	51. Motor Vehicles	50
1,12,77,895	1,34,30	1,34,30	<b>TOTAL (03)</b>	<b>1,29,69</b>
			<b>(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)</b>	
44,383	76	76	14. Rents, Rates and Taxes	3,52
44,383	76	76	<b>TOTAL (06)</b>	<b>3,52</b>
2,34,87,458	2,74,24	2,74,24	<b>TOTAL 001</b>	<b>2,80,13</b>
			<b>003 TRAINING.</b>	
			<b>(16) Establishment of Handloom Weaving Training at different Centres. (Previously 07)</b>	
86,000	1,03	1,03	02. Wages	1,03
19,999	20	20	11. Domestic travel expenses	20
40,000	87	87	21. Supplies and Materials	87
90,000	90	90	34. Scholarships and Stipends	90
92,996	93	93	52. Machinery and Equipment	93
3,28,995	3,93	3,93	<b>TOTAL (16)</b>	<b>3,93</b>
3,28,995	3,93	3,93	<b>TOTAL 003</b>	<b>3,93</b>
			<b>103 HANDLOOM INDUSTRIES-</b>	
			<b>(03) Sub-Divisional and Rural Establishment-</b>	
89,91,582	89,59	89,59	01. Salaries	1,16,19
4,54,922	5,46	5,46	02. Wages	5,46
	61	61	06. Medical Treatment	1,50
99,982	1,00	1,00	11. Domestic travel expenses	1,00
60,000	67	67	13. Office Expenses	68
21,096	50	50	14. Rents, Rates and Taxes	50
29,979	30	30	21. Supplies and Materials	30
30,000	30	30	27. Minor Works	30
50,000	50	50	52. Machinery and Equipment	50
97,37,561	98,93	98,93	<b>TOTAL (03)</b>	<b>1,26,43</b>
			<b>(04) Handloom Institution/Production Centres-</b>	
1,47,68,827	1,43,96	1,43,96	01. Salaries	1,68,96
86,86,332	1,04,06	1,04,06	02. Wages	1,04,06
	1,41	1,41	06. Medical Treatment	2,00
2,09,996	2,10	2,10	11. Domestic travel expenses	2,10
6,59,998	6,21	6,21	13. Office Expenses	6,70
			14. Rents, Rates and Taxes	
40,000	40	40	21. Supplies and Materials	40
	6	6	26. Advertising and Publicity	6
30,000	30	30	27. Minor Works	30
30,000	30	30	52. Machinery and Equipment	30
2,44,25,153	2,58,80	2,58,80	<b>TOTAL (04)</b>	<b>2,84,88</b>

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<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
36,50,580	41,85	41,85	<b>(05) Weavers Extension Service Centre.</b>	
1,81,684	1,91	1,91	01. Salaries	44,98
	54	54	02. Wages	1,91
49,999	50	50	06. Medical Treatment	60
70,000	49	49	11. Domestic travel expenses	50
	7	12	13. Office Expenses	70
30,000	30	30	14. Rents, Rates and Taxes	10
20,000	20	20	21. Supplies and Materials	30
20,000	20	20	27. Minor Works	20
			52. Machinery and Equipment	20
40,22,263	46,06	46,11	<b>TOTAL (05)</b>	49,49
			<b>(07) Handloom Demonstration -Cum- Production Centres.</b>	
61,04,811	73,73	73,73	01. Salaries	70,00
2,59,964	2,78	2,78	02. Wages	2,78
	55	55	06. Medical Treatment	55
99,907	1,00	1,00	11. Domestic travel expenses	1,00
90,000	78	78	13. Office Expenses	90
29,995	30	30	21. Supplies and Materials	30
30,000	30	30	27. Minor Works	30
30,000	30	30	52. Machinery and Equipment	33
66,44,677	79,74	79,74	<b>TOTAL (07)</b>	76,16
			<b>(65) Assistance for Modernisation of Handloom (Previously 08)</b>	
2,80,000	1,41	1,41	13. Office Expenses	2,80
1,20,000	1,50	1,50	34. Scholarships and Stipends	1,50
4,00,000	2,91	2,91	<b>TOTAL (65)</b>	4,30
			<b>(18) Modernisation of Handloom Industries</b>	
1,75,769	2,11	2,11	02. Wages	2,11
40,000	25	25	13. Office Expenses	40
40,000	38	38	21. Supplies and Materials	40
30,000	30	30	27. Minor Works	30
10,000	10	10	52. Machinery and Equipment	10
2,95,769	3,14	3,14	<b>TOTAL (18)</b>	3,31
			<b>(19) Integrated Handloom Industries Development Programme.</b>	
2,19,811	2,64	2,64	02. Wages	2,64
35,000	24	24	13. Office Expenses	35
	10	10	20. Other Administrative expenses	10
24,998	18	18	21. Supplies and Materials	25
5,000	10	10	27. Minor Works	10
25,000	25	25	52. Machinery and Equipment	25
3,09,809	3,51	3,51	<b>TOTAL (19)</b>	3,69
			<b>(30) Establishment of Mini Yarn Bank (Previously 25)</b>	
4,16,667	4,73	4,73	02. Wages	4,73
60,000	60	60	13. Office Expenses	60

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,99,998	6,93	6,93	21. Supplies and Materials	6,93
11,76,665	12,26	12,26	<b>TOTAL (30)</b>	12,26
4,70,11,897	5,05,35	5,05,40	<b>TOTAL 103</b>	5,60,52
			<b>107 SERICULTURE INDUSTRIES-</b>	
			<b>(05) Sub-Divisional and Rural Establishment.</b>	
72,74,195	77,04	77,04	01. Salaries	81,17
7,19,730	8,64	8,64	02. Wages	8,64
	76	76	06. Medical Treatment	90
1,30,000	1,30	1,30	11. Domestic travel expenses	1,30
79,989	76	76	13. Office Expenses	80
29,990	30	30	21. Supplies and Materials	30
19,829	20	20	27. Minor Works	20
82,53,733	89,00	89,00	<b>TOTAL (05)</b>	93,31
			<b>(06) Mulberry Farm and Extension Centre.</b>	
2,36,33,345	2,40,68	2,40,68	01. Salaries	2,50,68
2,51,473	3,02	3,02	02. Wages	3,02
64,343	54	54	06. Medical Treatment	65
1,99,997	2,00	2,00	11. Domestic travel expenses	2,00
89,879	86	86	13. Office Expenses	90
29,992	30	30	21. Supplies and Materials	30
	5	5	26. Advertising and Publicity	5
29,594	30	30	27. Minor Works	30
	30	30	51. Motor Vehicles	30
29,988	30	30	52. Machinery and Equipment	30
2,43,28,611	2,48,35	2,48,35	<b>TOTAL (06)</b>	2,58,50
			<b>(07) Eri Grainages and Concentration Centres._</b>	
2,22,01,368	2,39,08	2,39,08	01. Salaries	2,71,08
8,79,067	9,49	9,49	02. Wages	9,49
20,800	44	44	06. Medical Treatment	54
1,59,995	1,60	1,60	11. Domestic travel expenses	1,60
69,982	63	63	13. Office Expenses	70
40,000	40	40	21. Supplies and Materials	40
	5	5	26. Advertising and Publicity	5
9,797	10	10	27. Minor Works	10
9,950	10	10	52. Machinery and Equipment	10
2,33,90,959	2,51,89	2,51,89	<b>TOTAL (07)</b>	2,84,06
			<b>(08) Muga Farm Centres and Block Plantation including Tassar.</b>	
80,32,159	80,12	80,12	01. Salaries	80,12
1,32,000	1,58	1,58	02. Wages	1,58
	62	62	06. Medical Treatment	70
19,999	80	80	11. Domestic travel expenses	80
60,000	54	54	13. Office Expenses	54
20,000	20	20	21. Supplies and Materials	20
	5	5	26. Advertising and Publicity	5
10,000	20	20	27. Minor Works	20
20,000	20	20	52. Machinery and Equipment	20
82,94,158	84,31	84,31	<b>TOTAL (08)</b>	84,39
			<b>(09) Silk Reeling Centres.</b>	
9,35,462	11,42	11,42	01. Salaries	11,42
55,000	66	66	02. Wages	66
	33	33	06. Medical Treatment	40

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<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
40,000	40	40	11. Domestic travel expenses	40
2,39,993	2,13	2,13	13. Office Expenses	2,61
29,95,000	29,38	29,38	21. Supplies and Materials	52,44
20,000	20	20	27. Minor Works	40
10,000	10	10	52. Machinery and Equipment	20
42,95,455	44,62	44,62	<b>TOTAL (09)</b>	<b>68,53</b>
			<b>(12) Pilot Extension Centres.-</b>	
37,77,474	31,51	31,51	01. Salaries	38,00
6,04,636	7,26	7,26	02. Wages	7,26
	58	58	06. Medical Treatment	64
70,000	70	70	11. Domestic travel expenses	70
60,000	52	52	13. Office Expenses	60
30,000	30	30	21. Supplies and Materials	30
20,000	20	20	27. Minor Works	20
20,000	20	20	52. Machinery and Equipment	20
45,82,110	41,27	41,27	<b>TOTAL (12)</b>	<b>47,90</b>
			<b>(13) Extension of/Farm Grainages</b>	
24,38,782	25,60	25,60	01. Salaries	27,10
5,27,630	6,34	6,34	02. Wages	6,34
	33	33	06. Medical Treatment	36
50,000	50	50	11. Domestic travel expenses	50
59,843	45	45	13. Office Expenses	60
30,76,255	33,22	33,22	<b>TOTAL (13)</b>	<b>34,90</b>
			<b>(14) Grainages Training Centres and Preservation Centres for Oak Tassar</b>	
46,82,234	48,50	48,50	01. Salaries	52,03
5,49,610	6,60	6,60	02. Wages	6,60
	33	33	06. Medical Treatment	50
49,864	50	50	11. Domestic travel expenses	50
50,000	40	40	13. Office Expenses	50
20,000	20	9	27. Minor Works	20
53,51,708	56,53	56,42	<b>TOTAL (14)</b>	<b>60,33</b>
			<b>(15) Mulbery Nursery-Cum-Chowki Rearing Centres-</b>	
28,16,473	34,34	34,34	01. Salaries	33,72
6,15,337	6,61	6,61	02. Wages	6,61
	51	51	06. Medical Treatment	56
74,996	75	75	11. Domestic travel expenses	75
59,901	54	54	13. Office Expenses	60
9,996	10	10	21. Supplies and Materials	10
10,000	10		27. Minor Works	10
9,933	10	10	52. Machinery and Equipment	10
35,96,636	43,05	42,95	<b>TOTAL (15)</b>	<b>42,54</b>
			<b>(16) Common Facilities Centres on Sericulture-</b>	
15,40,764	15,82	15,82	01. Salaries	17,48
43,989	53	53	02. Wages	58

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	41	41	06. Medical Treatment	45
25,982	26	26	11. Domestic travel expenses	26
49,953	42	42	13. Office Expenses	50
20,000	20	20	21. Supplies and Materials	20
9,829	10	6	27. Minor Works	10
9,956	10	10	52. Machinery and Equipment	10
17,00,473	17,84	17,80	<b>TOTAL (16)</b>	<b>19,67</b>
			<b>(18) Chowki Rearing/Spining Centre-</b>	
19,13,301	19,57	19,57	01. Salaries	20,57
1,10,000	1,32	1,32	02. Wages	1,32
	37	37	06. Medical Treatment	41
29,000	29	29	11. Domestic travel expenses	29
40,000	34	34	13. Office Expenses	40
20,000	20	20	21. Supplies and Materials	20
20,000	20	20	27. Minor Works	20
10,000	10	10	52. Machinery and Equipment	10
21,42,301	22,39	22,39	<b>TOTAL (18)</b>	<b>23,49</b>
			<b>(19) Modernisation of Silk Reeling and Twistin Units.</b>	
18,46,953	24,90	24,90	01. Salaries	20,52
1,20,727	1,45	1,45	02. Wages	1,45
	33	33	06. Medical Treatment	36
39,995	40	40	11. Domestic travel expenses	40
70,000	60	60	13. Office Expenses	70
20,000	20	20	21. Supplies and Materials	20
9,829	20	20	27. Minor Works	20
10,000	10	10	52. Machinery and Equipment	10
21,17,504	28,18	28,18	<b>TOTAL (19)</b>	<b>23,93</b>
			<b>(20) Integrated Eri Silk Development Programme</b>	
1,31,032	1,58	1,58	02. Wages	1,58
24,738	23	23	13. Office Expenses	25
20,000	20	20	21. Supplies and Materials	20
9,950	10	10	52. Machinery and Equipment	10
1,85,720	2,11	2,11	<b>TOTAL (20)</b>	<b>2,13</b>
			<b>(21) Integrated Mulberry Silk Development Programme.</b>	
1,20,695	1,45	1,45	02. Wages	1,45
29,956	21	21	13. Office Expenses	30
20,000	17	17	21. Supplies and Materials	20
9,950	10	10	52. Machinery and Equipment	10
1,80,601	1,93	1,93	<b>TOTAL (21)</b>	<b>2,05</b>
			<b>(22) Integrated Development of Muga Seed Project</b>	
92,690	1,13	1,13	02. Wages	1,13
24,949	23	23	13. Office Expenses	25
20,000	20	20	21. Supplies and Materials	20
9,944	10	10	52. Machinery and Equipment	10
1,47,583	1,66	1,66	<b>TOTAL (22)</b>	<b>1,68</b>
			<b>(35) Research &amp; Development Support for Sericulture (Previously 32)</b>	
5,47,878	5,53	5,53	02. Wages	5,53
99,000	99	99	21. Supplies and Materials	1,19
6,46,878	6,52	6,52	<b>TOTAL (35)</b>	<b>6,72</b>

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<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
69,39,466	70,08	70,08	<b>(53) Upgradation of Existing (Mulbery, Eri &amp; Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)</b>	
4,64,000	4,62	4,62	02. Wages	70,08
74,03,466	74,70	74,70	21. Supplies and Materials	4,62
			<b>TOTAL (53)</b>	<b>74,70</b>
9,96,94,151	10,47,57	10,47,32	<b>TOTAL 107</b>	<b>11,28,83</b>
			<b>911 DEDUCT-RECOVERIES OF OVERPAYMENTS</b>	
- 33,637			<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>	
- 33,637			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 33,637			<b>TOTAL (01)</b>	
			<b>TOTAL 911</b>	
17,04,88,864	18,31,09	18,30,89	<b>TOTAL STATE SCHEMES</b>	<b>19,73,41</b>
17,04,88,864	18,31,09	18,30,89	<b>TOTAL 2851</b>	<b>19,73,41</b>
170,48,88,64	18,31,09	18,30,89	<b>GRAND TOTAL</b>	<b>19,73,41</b>