

GRANT - 53

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TEXTILE DEPARTMENT

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	72,50,37	-	72,50,37
Charged	-	-	-

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

Textile

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION C-Economic Services		
3,82,66,473	42,53,43,961	30,68,97	52,74,53	30,68,97	52,74,53	2851 VILLAGE AND SMALL INDUSTRIES	22,14,80	50,35,57
3,82,66,473	42,53,43,961	30,68,97	52,74,53	30,68,97	52,74,53	GRAND TOTAL	22,14,80	50,35,57
						REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES		
3,82,66,473	5,24,11,044	4,51,73	6,54,76	4,51,73	6,54,76	STATE SCHEMES		
	1,94,37,476		2,58,96		2,58,96	001 DIRECTION AND ADMINISTRATION-	4,30,47	6,36,20
	14,02,94,999	68,00	17,45,56	68,00	17,45,56	003 TRAINING.		2,32,20
	21,32,00,442	1,49,25	26,15,25	1,49,25	26,15,25	103 HANDLOOM INDUSTRIES-	2,09,96	17,00,39
						107 SERICULTURE INDUSTRIES-	74,37	24,66,78
3,82,66,473	42,53,43,961	6,68,98	52,74,53	6,68,98	52,74,53	TOTAL STATE SCHEMES	7,14,80	50,35,57

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		6,84,49		6,84,49		CENTRALLY SPONSORED SCHEMES		
		17,15,50		17,15,50		103 HANDLOOM INDUSTRIES-	7,00,00	
		23,99,99		23,99,99		107 SERICULTURE INDUSTRIES-	8,00,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	15,00,00	
3,82,66,473	42,53,43,961	30,68,97	52,74,53	30,68,97	52,74,53	TOTAL 2851	22,14,80	50,35,57
3,82,66,473	42,53,43,961	30,68,97	52,74,53	30,68,97	52,74,53	GRAND TOTAL	22,14,80	50,35,57
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						C-Economic Services		
						2851 VILLAGE AND SMALL INDUSTRIES		
						<u>STATE SCHEMES</u>		
						001 DIRECTION AND ADMINISTRATION-		
						(01) Headquarters Organisation for Handloom and Sericulture.		
3,55,93,334		4,10,00		4,10,00		01. Salaries	3,80,00	
8,77,428		3,24		3,24		02. Wages	11,02	
5,69,738		5,30		5,30		06. Medical Treatment	6,00	
4,99,201		5,40		5,40		11. Domestic travel expenses	5,50	
6,70,753		9,71		9,71		13. Office Expenses	10,00	
		44		44		16. Publications	50	
		4,13		4,13		20. Other Administrative expenses	5,00	
		92		92		24. P.O.L.	95	
		4,88		4,88		26. Advertising and Publicity	2,50	
56,019		6,56		6,56		50. Other Charges	7,30	
		1,00		1,00		51. Motor Vehicles	1,50	
3,82,66,473		4,51,58		4,51,58		TOTAL (01)	4,30,27	
						(02) District Establishment (Handloom)		
	2,33,53,241		3,02,73		3,02,73	01. Salaries		2,97,00
	5,96,383		5,90		5,90	02. Wages		6,30
	4,13,948		3,40		3,40	06. Medical Treatment		4,50
	7,12,588		7,30		7,30	11. Domestic travel expenses		7,60

GRANT - 53

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			3,45		3,45	13. Office Expenses		3,10
			10		10	14. Rents, Rates and Taxes		11
			20		20	16. Publications		21
			24		24	21. Supplies and Materials		20
			28		28	26. Advertising and Publicity		25
			80		80	27. Minor Works		55
	19,250		1,45		1,45	50. Other Charges		60
						51. Motor Vehicles		50
	2,50,95,410		3,25,85		3,25,85	TOTAL (02)		3,20,92
						(03) District Establishment (Sericulture)		
	2,65,49,731		2,96,19		2,96,19	01. Salaries		2,81,00
	3,63,900		3,50		3,50	02. Wages		4,28
	37,905		10,50		10,50	06. Medical Treatment		7,50
	3,64,098		3,70		3,70	11. Domestic travel expenses		3,80
			2,60		2,60	13. Office Expenses		2,00
						14. Rents, Rates and Taxes		10
			10		10	16. Publications		5
			84		84	21. Supplies and Materials		50
			58		58	26. Advertising and Publicity		40
			90		90	27. Minor Works		65
			1,00		1,00	50. Other Charges		50
			1,00		1,00	51. Motor Vehicles		50
	2,73,15,634		3,20,91		3,20,91	TOTAL (03)		3,01,28
						(06) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) (Previously 05)		
		15	8,00	15	8,00	13. Office Expenses	20	14,00
		15	8,00	15	8,00	TOTAL (06)	20	14,00
3,82,66,473	5,24,11,044	4,51,73	6,54,76	4,51,73	6,54,76	TOTAL 001	4,30,47	6,36,20
						003 TRAINING.		

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,23,87,887		1,47,45		1,47,45	(01) Handloom Training and Study Tour.		
	5,99,940		6,00		6,00	01. Salaries		1,40,00
	2,289		1,00		1,00	02. Wages		9,11
	72,000		70		70	06. Medical Treatment		2,00
			50		50	11. Domestic travel expenses		70
			10		10	13. Office Expenses		40
	1,50,000		2,00		2,00	16. Publications		10
			25		25	21. Supplies and Materials		2,38
			25		25	50. Other Charges		10
	1,32,12,116		1,58,25		1,58,25	52. Machinery and Equipment		10
						TOTAL (01)		1,54,89
	56,89,566		90,00		90,00	(02) Training and Study Tour(Sericulture)		
	3,00,000		2,50		2,50	01. Salaries		65,00
	1,20,000		1,00		1,00	02. Wages		2,50
			1,20		1,20	06. Medical Treatment		1,00
			50		50	11. Domestic travel expenses		1,30
			5		5	13. Office Expenses		50
			30		30	16. Publications		5
			5		5	21. Supplies and Materials		20
			24		24	26. Advertising and Publicity		5
			24		24	27. Minor Works		20
			33		33	50. Other Charges		20
	61,09,566		96,41		96,41	52. Machinery and Equipment		30
						TOTAL (02)		71,30
	1,09,800		1,10		1,10	(12) Promotion and Upgradation of Sericulture Training Programme (Previously 06)		
			11		11	02. Wages		1,26
	1,09,800		1,21		1,21	13. Office Expenses		21
						TOTAL (12)		1,47
	5,994		15		15	(16) Establishment of Handloom Weaving Training at Different Centers. (Previously 07)		
			90		90	02. Wages		78
			90		90	11. Domestic travel expenses		20
			36		36	21. Supplies and Materials		1,33
			78		78	34. Scholarships and Stipends		90
						50. Other Charges		40
						52. Machinery and Equipment		93

GRANT - 53

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,994		3,09		3,09	TOTAL (16)		4,54
	1,94,37,476		2,58,96		2,58,96	TOTAL 003		2,32,20
						103 HANDLOOM INDUSTRIES-		
			1,10		1,10	(01) Purchase and Sale of Yarn-		
			1,10		1,10	21. Supplies and Materials		1,00
						TOTAL (01)		1,00
	3,20,98,063		3,74,50		3,74,50	(03) Sub-Divisional and Rural Establishment-		
	6,42,920		6,10		6,10	01. Salaries		3,53,00
	2,25,000		5,00		5,00	02. Wages		6,90
	4,97,549		4,55		4,55	06. Medical Treatment		6,50
			2,05		2,05	11. Domestic travel expenses		5,08
			1,04		1,04	13. Office Expenses		1,60
			94		94	14. Rents, Rates and Taxes		1,05
			89		89	21. Supplies and Materials		80
			1,00		1,00	27. Minor Works		80
			1,90		1,90	50. Other Charges		80
	3,34,63,532		3,97,97		3,97,97	52. Machinery and Equipment		70
						TOTAL (03)		3,77,23
	4,85,94,704		5,80,25		5,80,25	(04) Handloom Institution/Production Centres-		
	66,56,213		80,71		80,71	01. Salaries		5,17,00
	4,76,689		10,50		10,50	02. Wages		1,67,26
	5,58,782		5,10		5,10	06. Medical Treatment		8,80
	- 4,050		13,26		13,26	11. Domestic travel expenses		5,56
			25		25	13. Office Expenses		16,86
			1,25		1,25	14. Rents, Rates and Taxes		40
			89		89	21. Supplies and Materials		60
						26. Advertising and Publicity		11
						27. Minor Works		60

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			1,15		1,15	50. Other Charges		60
			1,35		1,35	52. Machinery and Equipment		50
	5,62,82,338		6,94,71		6,94,71	TOTAL (04)		7,18,29
	1,59,87,725		1,88,50		1,88,50	(05) Weavers Extension Service Centre.		
	5,90,352		5,90		5,90	01. Salaries		1,78,00
	1,51,195		7,10		7,10	02. Wages		6,40
	3,45,686		3,40		3,40	06. Medical Treatment		2,70
			2,25		2,25	11. Domestic travel expenses		3,58
			90		90	13. Office Expenses		1,40
			65		65	14. Rents, Rates and Taxes		80
			90		90	21. Supplies and Materials		45
			90		90	27. Minor Works		50
			1,45		1,45	50. Other Charges		50
	1,70,74,958		2,11,95		2,11,95	52. Machinery and Equipment		40
						TOTAL (05)		1,94,73
	1,35,19,905		1,52,35		1,52,35	(06) Intensive Development of Handloom.		
	1,07,920		1,00		1,00	01. Salaries		1,45,00
			1,00		1,00	02. Wages		1,10
	1,80,000		1,60		1,60	06. Medical Treatment		90
			1,20		1,20	11. Domestic travel expenses		1,80
			10		10	13. Office Expenses		50
			35		35	14. Rents, Rates and Taxes		20
			24		24	21. Supplies and Materials		10
			35		35	27. Minor Works		10
			70		70	50. Other Charges		10
	1,38,07,825		1,58,89		1,58,89	52. Machinery and Equipment		10
						TOTAL (06)		1,49,90
	1,72,23,780		2,17,00		2,17,00	(07) Handloom Demonstration -Cum- Production Centres.		
	6,50,280		6,20		6,20	01. Salaries		1,91,00
	2,25,000		3,40		3,40	02. Wages		7,04
	4,30,329		4,10		4,10	06. Medical Treatment		4,40
			2,64		2,64	11. Domestic travel expenses		4,42
			94		94	13. Office Expenses		1,30
			89		89	21. Supplies and Materials		60
			94		94	27. Minor Works		50
			1,06		1,06	50. Other Charges		50
						52. Machinery and Equipment		50

GRANT - 53

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,85,29,389		2,37,17		2,37,17	TOTAL (07)		2,10,26
			2,97		2,97	(65) Assistance for Modernisation of Handloom (Previously 08)		
			2,40		2,40	13. Office Expenses		3,44
			3,10		3,10	34. Scholarships and Stipends		3,00
			8,47		8,47	50. Other Charges		3,54
						TOTAL (65)		9,98
	6,04,318		6,60		6,60	(18) Modernisation of Handloom Industries		
			15		15	02. Wages		7,00
			99		99	13. Office Expenses		15
			44		44	21. Supplies and Materials		70
			56		56	27. Minor Works		50
			64		64	50. Other Charges		50
	6,04,318		9,38		9,38	52. Machinery and Equipment		30
						TOTAL (18)		9,15
	5,32,639		5,45		5,45	(19) Integrated Handloom Industries Development Programme.		
			39		39	02. Wages		5,70
						13. Office Expenses		25
		30,00	55	30,00	55	20. Other Administrative expenses		15
						21. Supplies and Materials	83,12	35
						27. Minor Works		15
		13,00	65	13,00	65	50. Other Charges	26,84	45
		25,00	67	25,00	67	52. Machinery and Equipment	30,00	45
	5,32,639	68,00	7,71	68,00	7,71	TOTAL (19)	1,39,96	7,50
						(20) Infrastructural Developmental Support for Handloom Industries.		
						27. Minor Works	70,00	
						TOTAL (20)	70,00	
						(30) Establishment of Mini Yarn Bank (Previously 25)		

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			4,38		4,38	02. Wages		7,30
			1,00		1,00	13. Office Expenses		1,20
			12,83		12,83	21. Supplies and Materials		13,85
			18,21		18,21	TOTAL (30)		22,35
	14,02,94,999	68,00	17,45,56	68,00	17,45,56	TOTAL 103	2,09,96	17,00,39
						107 SERICULTURE INDUSTRIES-		
						(01) Purchase and Sale of Cocoons.		
			1,80		1,80	13. Office Expenses		10
			1,80		1,80	21. Supplies and Materials		30
						TOTAL (01)		40
						(05) Sub-Divisional and Rural Establishment.		
	2,09,29,256		2,44,00		2,44,00	01. Salaries		2,22,00
	8,56,736		8,20		8,20	02. Wages		8,80
	3,05,737		10,30		10,30	06. Medical Treatment		5,00
			2,85		2,85	11. Domestic travel expenses		3,07
			1,75		1,75	13. Office Expenses		1,64
			1,18		1,18	14. Rents, Rates and Taxes		5
			81		81	21. Supplies and Materials		50
			1,04		1,04	27. Minor Works		40
	2,20,91,729		2,70,13		2,70,13	50. Other Charges		40
						TOTAL (05)		2,41,86
						(06) Mulberry Farm and Extension Centre.		
	5,96,04,991		7,21,00		7,21,00	01. Salaries		6,32,00
	9,44,548		8,20		8,20	02. Wages		9,20
	2,45,866		9,80		9,80	06. Medical Treatment		6,70
	6,06,281		6,26		6,26	11. Domestic travel expenses		6,64
			1,90		1,90	13. Office Expenses		1,60
			1,34		1,34	21. Supplies and Materials		90
			5		5	26. Advertising and Publicity		10
			76		76	27. Minor Works		50
			92		92	50. Other Charges		50
			66		66	51. Motor Vehicles		50
	6,14,01,686		7,50,89		7,50,89	52. Machinery and Equipment		45
						TOTAL (06)		6,59,09
						(07) Eri Grainages and Concentration Centres._		
	4,56,49,243		4,90,00		4,90,00	01. Salaries		4,79,00

GRANT - 53

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	24,00,454		21,50		21,50	02. Wages		21,50
			8,00		8,00	06. Medical Treatment		3,00
	4,40,225		4,15		4,15	11. Domestic travel expenses		4,60
			2,00		2,00	13. Office Expenses		1,50
						14. Rents, Rates and Taxes		10
			1,05		1,05	21. Supplies and Materials		55
			5		5	26. Advertising and Publicity		10
			83		83	27. Minor Works		30
			94		94	50. Other Charges		40
			94		94	52. Machinery and Equipment		30
	4,84,89,922		5,29,46		5,29,46	TOTAL (07)		5,11,35
						(08) Muga Farm Centres and Block Plantation including Tassar.		
	1,98,52,058		2,20,00		2,20,00	01. Salaries		2,07,00
	3,39,900		3,40		3,40	02. Wages		3,40
	- 73,710		5,00		5,00	06. Medical Treatment		2,50
	1,90,188		2,10		2,10	11. Domestic travel expenses		2,15
			95		95	13. Office Expenses		80
			84		84	21. Supplies and Materials		30
			5		5	26. Advertising and Publicity		5
			57		57	27. Minor Works		30
			59		59	50. Other Charges		20
			68		68	52. Machinery and Equipment		30
	2,03,08,436		2,34,18		2,34,18	TOTAL (08)		2,17,00
						(09) Silk Reeling Centres.		
	68,45,586		86,38		86,38	01. Salaries		75,00
	3,65,024		3,23		3,23	02. Wages		3,70
			2,10		2,10	06. Medical Treatment		1,50
	1,51,998		1,51		1,51	11. Domestic travel expenses		1,62
			2,27		2,27	13. Office Expenses		3,80
			23,14		23,14	21. Supplies and Materials		47,00

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			5		5	26. Advertising and Publicity		5
			83		83	27. Minor Works		40
			83		83	50. Other Charges		40
			77		77	52. Machinery and Equipment		30
	73,62,608		1,21,11		1,21,11	TOTAL (09)		1,33,77
	77,72,198		95,00		95,00	(10) Regional Foreign Race Seed Station.		
	4,00,000		4,00		4,00	01. Salaries		85,00
			1,50		1,50	02. Wages		2,00
	48,000		45		45	06. Medical Treatment		1,50
			30		30	11. Domestic travel expenses		54
			22		22	13. Office Expenses		36
			22		22	21. Supplies and Materials		10
			24		24	27. Minor Works		10
			24		24	50. Other Charges		10
			24		24	52. Machinery and Equipment		10
	82,20,198		1,02,17		1,02,17	TOTAL (10)		89,80
	12,41,636		14,00		14,00	(11) Regional Oak Tassar and Sub-Station		
	1,19,830		1,20		1,20	01. Salaries		13,50
			50		50	02. Wages		1,50
	24,000		20		20	06. Medical Treatment		50
			35		35	11. Domestic travel expenses		24
			24		24	13. Office Expenses		40
			24		24	21. Supplies and Materials		10
			24		24	27. Minor Works		10
			24		24	50. Other Charges		10
			24		24	52. Machinery and Equipment		10
	13,85,466		17,21		17,21	TOTAL (11)		16,54
	58,27,691		86,62		86,62	(12) Pilot Extension Centres.-		
	8,09,468		8,10		8,10	01. Salaries		76,26
			2,60		2,60	02. Wages		8,52
	1,56,000		1,56		1,56	06. Medical Treatment		1,90
			1,28		1,28	11. Domestic travel expenses		1,59
			84		84	13. Office Expenses		1,12
			72		72	21. Supplies and Materials		50
			83		83	27. Minor Works		40
			83		83	50. Other Charges		40
			83		83	52. Machinery and Equipment		40
	67,93,159		1,03,38		1,03,38	TOTAL (12)		91,09

GRANT - 53

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	18,89,512		23,89		23,89	(13) Extension of/Farm Grainages		
	4,59,698		4,60		4,60	01. Salaries		22,00
	48,000		50		50	02. Wages		4,80
			45		45	06. Medical Treatment		50
			35		35	11. Domestic travel expenses		50
			35		35	13. Office Expenses		30
	23,97,210		30,14		30,14	50. Other Charges		30
						TOTAL (13)		28,40
	36,30,352		25,80		25,80	(14) Grainages Training Centres and Preservation Centres for Oak Tassar		
	4,99,440		5,00		5,00	01. Salaries		39,00
	71,994		1,00		1,00	02. Wages		5,00
			60		60	06. Medical Treatment		50
			35		35	11. Domestic travel expenses		50
			35		35	13. Office Expenses		30
	42,01,786		33,34		33,34	27. Minor Works		20
						50. Other Charges		20
						TOTAL (14)		45,70
	74,27,601		91,63		91,63	(15) Mulberry Nursery-Cum-Chowki Rearing Centres-		
	12,43,394		8,00		8,00	01. Salaries		82,00
	1,73,761		3,80		3,80	02. Wages		8,60
			1,60		1,60	06. Medical Treatment		1,50
			95		95	11. Domestic travel expenses		1,65
			59		59	13. Office Expenses		80
			59		59	21. Supplies and Materials		20
			59		59	27. Minor Works		20
			59		59	50. Other Charges		20
	88,44,756		1,08,34		1,08,34	52. Machinery and Equipment		20
						TOTAL (15)		95,35

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	24,01,255 1,38,000 65,369 57,966		22,89 1,35 1,50 57 70 46 54 46 48		22,89 1,35 1,50 57 70 46 54 46 48	(16) Common Facilities Centres on Sericulture- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (16)		25,00 1,45 1,30 66 60 30 30 30 20 30,11
	26,62,590		28,95		28,95			
	13,24,280 1,76,100 72,000		18,66 2,30 50 30 30 12 20 16		18,66 2,30 50 30 30 12 20 16	(17) Cocoon Processing Centres- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (17)		16,00 2,40 50 36 30 10 10 10 19,86
	15,72,380		22,54		22,54			
	49,48,371 3,85,754 63,990		67,94 4,10 1,70 78 84 68 48 68 68		67,94 4,10 1,70 78 84 68 48 68 68	(18) Chowki Rearing/Spining Centre- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (18)		65,00 4,23 1,50 88 86 40 30 40 30 73,87
	53,98,115		77,88		77,88			
	17,23,932 99,880		19,00 1,00 50		19,00 1,00 50	(19) Modernisation of Silk Reeling and Twistin Units. 01. Salaries 02. Wages 06. Medical Treatment		19,00 1,10 50

GRANT - 53

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	35,974		35		35	11. Domestic travel expenses		40
			70		70	13. Office Expenses		50
			30		30	21. Supplies and Materials		20
			30		30	27. Minor Works		20
			24		24	50. Other Charges		20
			24		24	52. Machinery and Equipment		10
	18,59,786		22,63		22,63	TOTAL (19)		22,20
	4,45,016		4,10		4,10	(20) Integrated Eri Silk Development Programme		
			52		52	02. Wages		4,40
			57		57	13. Office Expenses		50
			6		6	21. Supplies and Materials		40
			36		36	50. Other Charges		10
	4,45,016		5,61		5,61	52. Machinery and Equipment		25
						TOTAL (20)		5,65
	3,81,992		4,00		4,00	(21) Integrated Mulberry Silk Development Programme.		
			83		83	02. Wages		4,51
			44		44	13. Office Expenses		69
			10		10	21. Supplies and Materials		35
			55		55	50. Other Charges		15
	3,81,992		5,92		5,92	52. Machinery and Equipment		25
						TOTAL (21)		5,95
	5,81,388		2,60		2,60	(22) Integrated Development of Muga Seed Project		
			78		78	02. Wages		2,95
			37		37	13. Office Expenses		69
			6		6	21. Supplies and Materials		40
			48		48	50. Other Charges		10
	5,81,388		4,29		4,29	52. Machinery and Equipment		25
						TOTAL (22)		4,39

GRANT - 53

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	4,05,900		4,06 90		4,06 90	(35) Research & Development Support for Sericulture (Previously 32)		
	4,05,900		4,96		4,96	02. Wages		4,98
						21. Supplies and Materials		99
						TOTAL (35)		5,97
	82,88,819		1,25,70		1,25,70	(53) Upgradation of Existing (Mulbery, Eri & Muga) Departmental See Farms Including Mechanization, Re-Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments (Previously 37)		
	1,07,500		14,62		14,62	02. Wages		1,53,79
	83,96,319		1,40,32		1,40,32	21. Supplies and Materials		14,64
						TOTAL (53)		1,68,43
						(65) North Eastern Textiles Promotion Scheme (Previously 46)		
		1,49,25		1,49,25		01 Integrated Sericulture Development Programme		
		1,49,25		1,49,25		36. Grants-in-aid General (Non-Salary)	74,37	
		1,49,25		1,49,25		TOTAL 01	74,37	
						TOTAL (65)	74,37	
	21,32,00,442	1,49,25	26,15,25	1,49,25	26,15,25	TOTAL 107	74,37	24,66,78
3,82,66,473	42,53,43,961	6,68,98	52,74,53	6,68,98	52,74,53	TOTAL STATE SCHEMES	7,14,80	50,35,57
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						103 HANDLOOM INDUSTRIES-		
						(68) North Eastern Region-Textile Promotion Scheme (Previously 21)		
		6,84,49		6,84,49		27. Minor Works		
		6,84,49		6,84,49		36. Grants-in-aid General (Non-Salary)	7,00,00	
		6,84,49		6,84,49		TOTAL (68)	7,00,00	
						TOTAL 103	7,00,00	
						107 SERICULTURE INDUSTRIES-		
						(64) North Eastern Region - Textile Promotion Scheme (Previously 08)		
		17,15,50		17,15,50		36. Grants-in-aid General (Non-Salary)	8,00,00	
		17,15,50		17,15,50		TOTAL (64)	8,00,00	
		17,15,50		17,15,50		TOTAL 107	8,00,00	
		23,99,99		23,99,99		TOTAL CENTRALLY SPONSORED SCHEMES	15,00,00	

GRANT - 53

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,82,66,473	42,53,43,961	30,68,97	52,74,53	30,68,97	52,74,53	TOTAL 2851	22,14,80	50,35,57
3,82,66,473	42,53,43,961	30,68,97	52,74,53	30,68,97	52,74,53	GRAND TOTAL	22,14,80	50,35,57