

DEMAND NO. 41

SERICULTURE

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
128.95	261.07	140.00	293.45	140.00	361.70	(01) - Salaries	140.60	435.80	576.40
62.97	0.67	66.00	2.55	66.00	2.55	(02) - Wages	66.00	2.55	68.55
0.52	16.62	0.20	0.20	0.20	34.30	(06) - Medical Treatment	0.20		0.20
12.05	0.53	12.00	3.70	12.00	3.70	(11) - Domestic Travel Expenses	12.00	3.70	15.70
36.21	1.18	36.00	4.75	36.00	4.75	(13) - Office Expenses	35.90	4.75	40.65
0.27		1.00		1.00		(14) - Rent, Rates & Taxes	1.00		1.00
92.95		100.00	1.00	92.00	1.00	(21) - Supplies & Materials	90.00	1.00	91.00
1.43		1.50	0.70	1.50	0.70	(26) - Advertising & Publicity	1.50	0.70	2.20
26.91	0.09	25.00	0.40	25.00	0.40	(27) - Minor Works	25.00	0.40	25.40
2.99		5.00		5.00		(50) - Other Charges	4.40		4.40
10.29	0.89	7.00	0.90	7.00	0.90	(51) - Motor Vehicles	6.90	0.90	7.80
9.47		6.30	1.00	6.30	1.00	(52) - Machinery & Equipments	6.50	1.00	7.50
385.01	281.05	400.00	308.65	392.00	411.00	TOTAL OF DEMAND NO. 41	390.00	450.80	840.80

**DEMAND NO. 41
SERICULTURE**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2851 - Village & Small Industries									
128.95	261.07	140.00	293.45	140.00	361.70	(01) - Salaries	140.60	435.80	576.40
62.97	0.67	66.00	2.55	66.00	2.55	(02) - Wages	66.00	2.55	68.55
0.52	16.62	0.20	0.20	0.20	34.30	(06) - Medical Treatment	0.20		0.20
12.05	0.53	12.00	3.70	12.00	3.70	(11) - Domestic Travel Expenses	12.00	3.70	15.70
36.21	1.18	36.00	4.75	36.00	4.75	(13) - Office Expenses	35.90	4.75	40.65
0.27		1.00		1.00		(14) - Rent, Rates & Taxes	1.00		1.00
92.95		100.00	1.00	92.00	1.00	(21) - Supplies & Materials	90.00	1.00	91.00
1.43		1.50	0.70	1.50	0.70	(26) - Advertising & Publicity	1.50	0.70	2.20
26.91	0.09	25.00	0.40	25.00	0.40	(27) - Minor Works	25.00	0.40	25.40
2.99		5.00		5.00		(50) - Other Charges	4.40		4.40
10.29	0.89	7.00	0.90	7.00	0.90	(51) - Motor Vehicles	6.90	0.90	7.80
9.47		6.30	1.00	6.30	1.00	(52) - Machinery & Equipments	6.50	1.00	7.50
385.01	281.05	400.00	308.65	392.00	411.00	TOTAL OF MAJOR HEAD : 2851	390.00	450.80	840.80

**DEMAND NO. 41
SERICULTURE**

(Controlling Officer : Secretary, Sericulture)

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	840.80		840.80
Charged			
Total	840.80		840.80

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		Head of Account	<i>Budget Estimate 2009-10</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
						Sub Major Head : 80 - General			
						Minor Head : 107 - Sericulture Industries			
62.89	35.03	63.10	47.35	63.10	48.00	(01) - Direction	63.00	68.50	131.50
174.22	245.13	185.60	259.40	185.60	361.10	(02) - Administration	185.00	380.40	565.40
51.13	0.89	40.60	0.90	36.60	0.90	(03) - Promotion	41.00	0.90	41.90
66.40		81.60	1.00	77.60	1.00	(04) - Marketing	72.00	1.00	73.00
8.62		9.10		9.10		(05) - Training	9.00		9.00
15.46		14.50		14.50		(06) - Silk Processing	14.50		14.50
6.29		5.50		5.50		(07) - Seed Organisation	5.50		5.50
						Minor Head : 800 - Other Expenditure			
						(01) - BAFFACOS			
385.01	281.05	400.00	308.65	392.00	411.00	TOTAL OF MAJOR HEAD 2851	390.00	450.80	840.80
385.01	281.05	400.00	308.65	392.00	411.00	TOTAL DEMAND NO. 41 (Voted)	390.00	450.80	840.80

DEMAND NO. 41

SERICULTURE

(Controlling Officer : Secretary, Sericulture)

REVENUE SECTION

Sector C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 107 - Sericulture Industries			
						Sub Head : (01)-Direction			
						Detail Head : 00-Direction			
30.97	26.72	30.00	43.75	30.00	44.40	Object Head (01)-Salaries	30.00	65.00	95.00
4.74		5.00	0.55	5.00	0.55	(02)-Wages	5.00	0.55	5.55
0.04	7.47	0.10	0.10	0.10	0.10	(06)-Medical Treatment	0.10		0.10
1.66		2.50	0.45	2.50	0.45	(11)-Domestic Travel Expenses	2.50	0.45	2.95
11.03	0.84	12.00	1.80	12.00	1.80	(13)-Office Expenses	12.00	1.80	13.80
1.43		1.50	0.70	1.50	0.70	(26)-Advertising & Publicity	1.50	0.70	2.20
2.73		5.00		5.00		(27)-Minor Works	5.00		5.00
10.29		7.00		7.00		(51)-Motor Vehicles	6.90		6.90
62.89	35.03	63.10	47.35	63.10	48.00	TOTAL OF 107(01)-Direction	63.00	68.50	131.50

DEMAND NO. 41

SERICULTURE

(Controlling Officer : Secretary, Sericulture)

REVENUE SECTION

Sector C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 107 - Sericulture Industries			
						Sub Head: (02)-Administration			
						Detail Head : 00-Administration			
79.23	234.35	90.50	249.70	90.50	317.30	Object Head (01)-Salaries	90.50	370.80	461.30
39.85	0.67	43.00	2.00	43.00	2.00	(02)-Wages	43.00	2.00	45.00
0.48	9.15	0.10	0.10	0.10	34.20	(06)-Medical Treatment	0.10		0.10
9.84	0.53	9.00	3.25	9.00	3.25	(11)-Domestic Travel Expenses	9.00	3.25	12.25
17.38	0.34	17.00	2.95	17.00	2.95	(13)-Office Expenses	17.00	2.95	19.95
0.27		1.00		1.00		(14)-Rents, Rates & Taxes	1.00		1.00
24.18	0.09	20.00	0.40	20.00	0.40	(27)-Minor Works	20.00	0.40	20.40
2.99		5.00		5.00		(50)-Other Charges	4.40		4.40
			1.00		1.00	(52)-Machinery & Equipment		1.00	1.00
174.22	245.13	185.60	259.40	185.60	361.10	TOTAL OF 107(02)-Administration	185.00	380.40	565.40

DEMAND NO. 41

SERICULTURE

(Controlling Officer : Secretary, Sericulture)

REVENUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 107-Sericulture Industries			
						Sub Head : (03)-Promotion			
						Detail Head : 00-Promotion			
13.71		14.30		14.30		Object Head (01)-Salaries	14.50		14.50
						(06)-Medical Treatment			
27.95		20.00		16.00		(21)-Supplies & Materials	20.00		20.00
	0.89		0.90		0.90	(51)-Motor Vehicles		0.90	0.90
9.47		6.30		6.30		(52)-Machinery & Equipment	6.50		6.50
51.13	0.89	40.60	0.90	36.60	0.90	TOTAL OF 107(03)-Promotion	41.00	0.90	41.90
						Sub Head : (04)-Marketing			
						Detail Head : 00-Marketing			
1.40		1.60		1.60		Object Head (01)-Salaries	2.00		2.00
						(06)-Medical Treatment			
65.00		80.00	1.00	76.00	1.00	(21)-Supplies & Materials	70.00	1.00	71.00
66.40		81.60	1.00	77.60	1.00	TOTAL OF 107(04)-Marketing	72.00	1.00	73.00

DEMAND NO. 41

SERICULTURE

(Controlling Officer : Secretary, Sericulture)

REVENUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 107-Sericulture Industries			
						Sub Head : (05)-Training			
						Detail Head : 00-Training			
3.64		3.60		3.60		Object Head (01)-Salaries	3.60		3.60
1.63		2.50		2.50		(02)-Wages	2.50		2.50
						(06)-Medical Treatment			
0.55		0.50		0.50		(11)-Travelling Expenses	0.50		0.50
2.80		2.50		2.50		(13)-Office Expenses	2.40		2.40
						(27)-Minor Works			
8.62		9.10		9.10		TOTAL OF 107(05)-Training	9.00		9.00
						Sub Head : (06)-Silk Processing			
						Detail Head : 00-Silk Processing			
13.46		12.00		12.00		Object Head (02)-Wages	12.00		12.00
2.00		2.50		2.50		(13)-Office Expenses	2.50		2.50
15.46		14.50		14.50		TOTAL OF 107(06) - Silk Processing	14.50		14.50

700

DEMAND NO. 41

SERICULTURE

(Controlling Officer : Secretary, Sericulture)

REVNEUE SECTION

Sector : C' Economic Services

III Details of the Estimates are given below :- Major Head 2851 - Village & Small Industries (Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 107-Sericulture Industries			
						Sub Head : (07)-Seed Organisation			
						Detail Head : 00-Seed Organisation			
3.29		3.50		3.50		Object Head (02)-Wages	3.50		3.50
3.00		2.00		2.00		(13)-Office Expenses	2.00		2.00
						(21)-Supplies & Materials			
6.29		5.50		5.50		TOTAL OF 107(07)-Seed Organisation	5.50		5.50
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - BAFFACOS			
						Detail Head : 00-BAFFACOS			
						Object Head (21)-Supplies & Materials			
						(27)-Minor Works			
						(34)-Scholarship/Stipend			
						(50)-Other Charges			
						TOTAL OF 800(01)-BAFFACOS			
385.01	281.05	400.00	308.65	392.00	411.00	TOTAL OF MAJOR HEAD 2851	390.00	450.80	840.80
385.01	281.05	400.00	308.65	392.00	411.00	TOTAL OF DEMAND NO. 41(Voted)	390.00	450.80	840.80