

514

**DEMAND NO. 41****SERICULTURE****Abstract Schedule for Object Headwise Expenditure***(Rs. in lakhs)*

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
145.73	291.69	151.50	435.80	151.50	435.80	(01) - Salaries	151.50	479.38	<b>630.88</b>
63.53	1.43	61.10	2.55	84.10	2.55	(02) - Wages	61.10	3.28	<b>64.38</b>
0.87	40.63	1.00		1.00	31.34	(06) - Medical Treatment	1.00	16.56	<b>17.56</b>
11.19	4.13	9.00	3.70	9.00	3.70	(11) - Domestic Travel Expenses	9.00	3.70	<b>12.70</b>
35.79	1.99	28.80	4.75	28.80	4.75	(13) - Office Expenses	28.80	4.75	<b>33.55</b>
1.10		1.00		1.00		(14) - Rent, Rates & Taxes	1.00		<b>1.00</b>
92.11		82.00	1.00	178.00	1.00	(21) - Supplies & Materials	82.00	1.00	<b>83.00</b>
1.02		1.00	0.70	1.00	0.70	(26) - Advertising & Publicity	1.00	0.70	<b>1.70</b>
24.97		28.60	0.40	28.60	0.40	(27) - Minor Works	28.60	0.40	<b>29.00</b>
5.14		1.00		1.00		(50) - Other Charges	1.00		<b>1.00</b>
7.27	0.76	10.00	0.90	10.00	0.90	(51) - Motor Vehicles	10.00	0.90	<b>10.90</b>
6.30			1.00		1.00	(52) - Machinery & Equipments		1.00	<b>1.00</b>
<b>395.02</b>	<b>340.63</b>	<b>375.00</b>	<b>450.80</b>	<b>494.00</b>	<b>482.14</b>	<b>TOTAL OF DEMAND NO. 41</b>	<b>375.00</b>	<b>511.67</b>	<b>886.67</b>

## DEMAND NO. 41

## SERICULTURE

## Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
<b>Major Head : 2851 - Village &amp; Small Industries</b>									
145.73	291.69	151.50	435.80	151.50	435.80	(01) - Salaries	151.50	479.38	<b>630.88</b>
63.53	1.43	61.10	2.55	84.10	2.55	(02) - Wages	61.10	3.28	<b>64.38</b>
0.87	40.63	1.00		1.00	31.34	(06) - Medical Treatment	1.00	16.56	<b>17.56</b>
11.19	4.13	9.00	3.70	9.00	3.70	(11) - Domestic Travel Expenses	9.00	3.70	<b>12.70</b>
35.79	1.99	28.80	4.75	28.80	4.75	(13) - Office Expenses	28.80	4.75	<b>33.55</b>
1.10		1.00		1.00		(14) - Rent, Rates & Taxes	1.00		<b>1.00</b>
92.11		82.00	1.00	82.00	1.00	(21) - Supplies & Materials	82.00	1.00	<b>83.00</b>
1.02		1.00	0.70	1.00	0.70	(26) - Advertising & Publicity	1.00	0.70	<b>1.70</b>
24.97		28.60	0.40	28.60	0.40	(27) - Minor Works	28.60	0.40	<b>29.00</b>
5.14		1.00		1.00		(50) - Other Charges	1.00		<b>1.00</b>
7.27	0.76	10.00	0.90	10.00	0.90	(51) - Motor Vehicles	10.00	0.90	<b>10.90</b>
6.30			1.00		1.00	(52) - Machinery & Equipments		1.00	<b>1.00</b>
<b>395.02</b>	<b>340.63</b>	<b>375.00</b>	<b>450.80</b>	<b>398.00</b>	<b>482.14</b>	<b>TOTAL OF MAJOR HEAD : 2851</b>	<b>375.00</b>	<b>511.67</b>	<b>886.67</b>
<b>Major Head : 2851 - Village &amp; Small Industries/CSS</b>									
				96.00		(21) - Supplies & Materials			
				<b>96.00</b>		<b>TOTAL OF MAJOR HEAD : 2851/CSS</b>			

**DEMAND NO. 41  
SERICULTURE**

*Controlling Officer : Director, Sericulture*

I. Estimate of the amount required in the year ending on 31st March, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
<b>Voted</b>	886.67		<b>886.67</b>
<b>Charged</b>			
<b>Total</b>	<b>886.67</b>		<b>886.67</b>

**REVENUE SECTION**

Sector **C' Economic Services**

Major Head **2851 - Village & Small Industries**

II Details of the Estimates are given below :-

*(Rs. in lakhs)*

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 107 - Sericulture Industries</b>			
						<b>Sub Head : (01)-Direction</b>			
						<b>Detail Head : 00</b>			
33.71	28.75	40.00	65.00	40.00	65.00	<b>Object Head (01)-Salaries</b>	40.00	71.50	<b>111.50</b>
5.68		5.00	0.55	7.00	0.55	(02)-Wages	5.00	0.71	<b>5.71</b>
0.18	1.19	0.50		0.50		(06)-Medical Treatment	0.50	1.52	<b>2.02</b>
1.87	0.42	1.50	0.45	1.50	0.45	(11)-Domestic Travel Expenses	1.50	0.45	<b>1.95</b>
13.95	1.14	11.00	1.80	11.00	1.80	(13)-Office Expenses	11.00	1.80	<b>12.80</b>
1.02		1.00	0.70	1.00	0.70	(26)-Advertising & Publicity	1.00	0.70	<b>1.70</b>
4.47		5.00		5.00		(27)-Minor Works	5.00		<b>5.00</b>
7.27		10.00		10.00		(51)-Motor Vehicles	10.00		<b>10.00</b>
<b>68.15</b>	<b>31.50</b>	<b>74.00</b>	<b>68.50</b>	<b>76.00</b>	<b>68.50</b>	<b>TOTAL OF 107(01)-Direction</b>	<b>74.00</b>	<b>76.68</b>	<b>150.68</b>

## DEMAND NO. 41

## SERICULTURE

Controlling Officer : Director, Sericulture

## REVENUE SECTION

Sector C' Economic Services

Major Head 2851 - Village &amp; Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 107 - Sericulture Industries</b>			
						<b>Sub Head: (02)-Administration</b>			
						<b>Detail Head : 00</b>			
92.11	262.94	90.00	370.80	90.00	370.80	<b>Object Head (01)-Salaries</b>	90.00	407.88	<b>497.88</b>
39.01	1.43	40.00	2.00	53.00	2.00	(02)-Wages	40.00	2.57	<b>42.57</b>
0.69	39.44	0.50		0.50	31.34	(06)-Medical Treatment	0.50	15.04	<b>15.54</b>
9.32	3.71	7.50	3.25	7.50	3.25	(11)-Domestic Travel Expenses	7.50	3.25	<b>10.75</b>
17.27	0.85	15.00	2.95	15.00	2.95	(13)-Office Expenses	15.00	2.95	<b>17.95</b>
1.10		1.00		1.00		(14)-Rents, Rates & Taxes	1.00		<b>1.00</b>
20.50		23.00	0.40	23.00	0.40	(27)-Minor Works	23.00	0.40	<b>23.40</b>
5.14		1.00		1.00		(50)-Other Charges	1.00		<b>1.00</b>
			1.00		1.00	(52)-Machinery & Equipment		1.00	<b>1.00</b>
<b>185.14</b>	<b>308.37</b>	<b>178.00</b>	<b>380.40</b>	<b>191.00</b>	<b>411.74</b>	<b>TOTAL OF 107(02)-Administration</b>	<b>178.00</b>	<b>433.09</b>	<b>611.09</b>

## DEMAND NO. 41

## SERICULTURE

Controlling Officer : Director, Sericulture

## REVENUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village &amp; Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 107-Sericulture Industries</b>			
						<b>Sub Head : (03)-Promotion</b>			
						<b>Detail Head : 00</b>			
14.32		15.00		15.00		<b>Object Head (01)-Salaries</b>	15.00		<b>15.00</b>
						(06)-Medical Treatment			
15.99		22.00		22.00		(21)-Supplies & Materials	22.00		<b>22.00</b>
	0.76		0.90		0.90	(51)-Motor Vehicles		0.90	<b>0.90</b>
6.30						(52)-Machinery & Equipment			
<b>36.61</b>	<b>0.76</b>	<b>37.00</b>	<b>0.90</b>	<b>37.00</b>	<b>0.90</b>	<b>TOTAL OF 107(03)-Promotion</b>	<b>37.00</b>	<b>0.90</b>	<b>37.90</b>
						<b>Sub Head : (04)-Marketing</b>			
						<b>Detail Head : 00</b>			
1.55		2.00		2.00		<b>Object Head (01)-Salaries</b>	2.00		<b>2.00</b>
						(06)-Medical Treatment			
76.12		60.00	1.00	60.00	1.00	(21)-Supplies & Materials	50.00	1.00	<b>51.00</b>
<b>77.67</b>		<b>62.00</b>	<b>1.00</b>	<b>62.00</b>	<b>1.00</b>	<b>TOTAL OF 107(04)-Marketing</b>	<b>52.00</b>	<b>1.00</b>	<b>53.00</b>

## DEMAND NO. 41

## SERICULTURE

Controlling Officer : Director, Sericulture

## REVENUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village &amp; Small Industries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 107-Sericulture Industries</b>			
						<b>Sub Head : (05)-Training</b>			
						<b>Detail Head : 00</b>			
4.04		4.50		4.50		<b>Object Head (01)-Salaries</b>	4.50		<b>4.50</b>
1.34		0.10		1.70		(02)-Wages	0.10		<b>0.10</b>
						(06)-Medical Treatment			
						(11)-Travelling Expenses			
2.50		1.80		1.80		(13)-Office Expenses	1.80		<b>1.80</b>
		0.60		0.60		(27)-Minor Works	0.60		<b>0.60</b>
<b>7.88</b>		<b>7.00</b>		<b>8.60</b>		<b>TOTAL OF 107(05)-Training</b>	<b>7.00</b>		<b>7.00</b>
						<b>Sub Head : (06)-Silk Processing</b>			
						<b>Detail Head : 00</b>			
14.85		11.00		17.40		<b>Object Head (02)-Wages</b>	11.00		<b>11.00</b>
0.67		1.00		1.00		(13)-Office Expenses	1.00		<b>1.00</b>
<b>15.52</b>		<b>12.00</b>		<b>18.40</b>		<b>TOTAL OF 107(06) - Silk Processing</b>	<b>12.00</b>		<b>12.00</b>

## DEMAND NO. 41

## SERICULTURE

Controlling Officer : Director, Sericulture

## REVNEUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village &amp; Small Industries (Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 107-Sericulture Industries</b>			
						<b>Sub Head : (07)-Seed Organisation</b>			
						<b>Detail Head : 00</b>			
2.65		5.00		5.00		<b>Object Head (02)-Wages</b>	5.00		<b>5.00</b>
1.40						(13)-Office Expenses			
						(21)-Supplies & Materials			
<b>4.05</b>		<b>5.00</b>		<b>5.00</b>		<b>TOTAL OF 107(07)-Seed Organisation</b>	<b>5.00</b>		<b>5.00</b>
						<b>Sub Head : (08)-Matching Share of CSB/CSS</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (21)-Supplies &amp; Materials</b>	10.00		<b>10.00</b>
						<b>TOTAL OF 107(08)-CSS</b>	<b>10.00</b>		<b>10.00</b>
						<b>Sub Head : (09)-Development of CSB/CSS</b>			
						<b>Detail Head : 00</b>			
				96.00		<b>Object Head (21)-Supplies &amp; Materials</b>			
				<b>96.00</b>		<b>TOTAL OF 107(09)-CSS</b>			
<b>395.02</b>	<b>340.63</b>	<b>375.00</b>	<b>450.80</b>	<b>494.00</b>	<b>482.14</b>	<b>TOTAL OF MAJOR HEAD 2851</b>	<b>375.00</b>	<b>511.67</b>	<b>886.67</b>
<b>395.02</b>	<b>340.63</b>	<b>375.00</b>	<b>450.80</b>	<b>494.00</b>	<b>482.14</b>	<b>TOTAL OF DEMAND NO. 41(Voted)</b>	<b>375.00</b>	<b>511.67</b>	<b>886.67</b>