

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

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		Object 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>
128.95	261.07	140.00	293.45	140.00	361.70	(01) - Salaries	151.50	435.80	587.30
62.97	0.67	66.00	2.55	66.00	2.55	(02) - Wages	61.10	2.55	63.65
0.52	16.62	0.20	0.20	0.20	34.30	(06) - Medical Treatment	1.00		1.00
12.05	0.53	12.00	3.70	12.00	3.70	(11) - Domestic Travel Expenses	9.00	3.70	12.70
36.21	1.18	36.00	4.75	36.00	4.75	(13) - Office Expenses	28.80	4.75	33.55
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	82.00	1.00	83.00
1.43		1.50	0.70	1.50	0.70	(26) - Advertising & Publicity	1.00	0.70	1.70
26.91	0.09	25.00	0.40	25.00	0.40	(27) - Minor Works	28.60	0.40	29.00
2.99		5.00		5.00		(50) - Other Charges	1.00		1.00
10.29	0.89	7.00	0.90	7.00	0.90	(51) - Motor Vehicles	10.00	0.90	10.90
9.47		6.30	1.00	6.30	1.00	(52) - Machinery & Equipments		1.00	1.00
385.01	281.05	400.00	308.65	392.00	411.00	TOTAL OF DEMAND NO. 41	375.00	450.80	825.80

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	151.50	435.80	587.30
62.97	0.67	66.00	2.55	66.00	2.55	(02) - Wages	61.10	2.55	63.65
0.52	16.62	0.20	0.20	0.20	34.30	(06) - Medical Treatment	1.00		1.00
12.05	0.53	12.00	3.70	12.00	3.70	(11) - Domestic Travel Expenses	9.00	3.70	12.70
36.21	1.18	36.00	4.75	36.00	4.75	(13) - Office Expenses	28.80	4.75	33.55
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	82.00	1.00	83.00
1.43		1.50	0.70	1.50	0.70	(26) - Advertising & Publicity	1.00	0.70	1.70
26.91	0.09	25.00	0.40	25.00	0.40	(27) - Minor Works	28.60	0.40	29.00
2.99		5.00		5.00		(50) - Other Charges	1.00		1.00
10.29	0.89	7.00	0.90	7.00	0.90	(51) - Motor Vehicles	10.00	0.90	10.90
9.47		6.30	1.00	6.30	1.00	(52) - Machinery & Equipments		1.00	1.00
385.01	281.05	400.00	308.65	392.00	411.00	TOTAL OF MAJOR HEAD : 2851	375.00	450.80	825.80

**DEMAND NO. 41
SERICULTURE**

Controlling Officer : Director, 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	825.80		825.80
Charged			
Total	825.80		825.80

REVENUE SECTION

Sector C' Economic Services

Major Head 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(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 : 00			
						Minor Head : 107 - Sericulture Industries			
						Sub Head : (01)-Direction			
						Detail Head : 00			
30.97	26.72	30.00	43.75	30.00	44.40	Object Head (01)-Salaries	40.00	65.00	105.00
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	0.50		0.50
1.66		2.50	0.45	2.50	0.45	(11)-Domestic Travel Expen	1.50	0.45	1.95
11.03	0.84	12.00	1.80	12.00	1.80	(13)-Office Expenses	11.00	1.80	12.80
1.43		1.50	0.70	1.50	0.70	(26)-Advertising & Publicity	1.00	0.70	1.70
2.73		5.00		5.00		(27)-Minor Works	5.00		5.00
10.29		7.00		7.00		(51)-Motor Vehicles	10.00		10.00
62.89	35.03	63.10	47.35	63.10	48.00	TOTAL OF 107(01)-Direction	74.00	68.50	142.50

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

II 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 : 00			
						Minor Head : 107 - Sericulture Industries			
						Sub Head: (02)-Administration			
						Detail Head : 00			
79.23	234.35	90.50	249.70	90.50	317.30	Object Head (01)-Salaries	90.00	370.80	460.80
39.85	0.67	43.00	2.00	43.00	2.00	(02)-Wages	40.00	2.00	42.00
0.48	9.15	0.10	0.10	0.10	34.20	(06)-Medical Treatment	0.50		0.50
9.84	0.53	9.00	3.25	9.00	3.25	(11)-Domestic Travel Expenses	7.50	3.25	10.75
17.38	0.34	17.00	2.95	17.00	2.95	(13)-Office Expenses	15.00	2.95	17.95
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	23.00	0.40	23.40
2.99		5.00		5.00		(50)-Other Charges	1.00		1.00
			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	178.00	380.40	558.40

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

II 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 : 00			
						Minor Head : 107-Sericulture Industries			
						Sub Head : (03)-Promotion			
						Detail Head : 00			
13.71		14.30		14.30		Object Head (01)-Salaries	15.00		15.00
						(06)-Medical Treatment			
27.95		20.00		16.00		(21)-Supplies & Materials	22.00		22.00
	0.89		0.90		0.90	(51)-Motor Vehicles		0.90	0.90
9.47		6.30		6.30		(52)-Machinery & Equipment			
51.13	0.89	40.60	0.90	36.60	0.90	TOTAL OF 107(03)-Promotion	37.00	0.90	37.90
						Sub Head : (04)-Marketing			
						Detail Head : 00			
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	60.00	1.00	61.00
66.40		81.60	1.00	77.60	1.00	TOTAL OF 107(04)-Marketing	62.00	1.00	63.00

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : C' Economic Services

Major Head 2851 - Village & Small Industries

(Rs. in lakhs)

II 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 : 00			
						Minor Head : 107-Sericulture Industries			
						Sub Head : (05)-Training			
						Detail Head : 00			
3.64		3.60		3.60		Object Head (01)-Salaries	4.50		4.50
1.63		2.50		2.50		(02)-Wages	0.10		0.10
						(06)-Medical Treatment			
0.55		0.50		0.50		(11)-Travelling Expenses			
2.80		2.50		2.50		(13)-Office Expenses	1.80		1.80
						(27)-Minor Works	0.60		0.60
8.62		9.10		9.10		TOTAL OF 107(05)-Training	7.00		7.00
						Sub Head : (06)-Silk Processing			
						Detail Head : 00			
13.46		12.00		12.00		Object Head (02)-Wages	11.00		11.00
2.00		2.50		2.50		(13)-Office Expenses	1.00		1.00
15.46		14.50		14.50		TOTAL OF 107(06) - Silk Processing	12.00		12.00

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVNEUE SECTION

Sector : C' Economic Services

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

II 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 : 00			
						Minor Head : 107-Sericulture Industries			
						Sub Head : (07)-Seed Organisation			
						Detail Head : 00			
3.29		3.50		3.50		Object Head (02)-Wages	5.00		5.00
3.00		2.00		2.00		(13)-Office Expenses			
						(21)-Supplies & Materials			
6.29		5.50		5.50		TOTAL OF 107(07)-Seed Organisation	5.00		5.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - BAFFACOS			
						Detail Head : 00			
						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	375.00	450.80	825.80
385.01	281.05	400.00	308.65	392.00	411.00	TOTAL OF DEMAND NO. 41(Voted)	375.00	450.80	825.80