

DEMAND NO : 39 - SERICULTURE

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with SERICULTURE

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	3396.88	...	3396.88	4415.30	...	4415.30
Charged :	...	...	...	...	...	...
Grand Total :	3396.88	...	3396.88	4415.30	...	4415.30

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code	Actuals 2018 - 19	Budget Estimates 2019 - 20	Revised Estimates, 2019 - 20 Hill	Valley	Total	Budget Estimates, 2020 - 21 Hill	Valley	Total
Major Head	2851 Village and Small Industries								
Sub-Major	00								
Minor	003 Training								
Sub-Head	16 Training								
Detailed	00								
Object	02 Wages		4.50	...	1.50	1.50	...	2.00	2.00
	13 Office Expenses		1.50	...	1.20	1.20	...	1.20	1.20
	34 Scholarships/Stipend		5.00	...	5.00	5.00	...	5.00	5.00
	50 Other charges		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
Detailed	01 Library								
Object	50 Other charges		2.00	...	1.80	1.80	...	1.80	1.80
	Total : Library		2.00	...	1.80	1.80	...	1.80	1.80
	Total : Training	...	13.00	...	9.50	9.50	...	10.00	10.00
	Total : Training	...	13.00	...	9.50	9.50	...	10.00	10.00
Minor	103 Handloom Industries								
Sub-Head	10 Catalytic Development Scheme.								
Detailed	01 Societies/Private								
	Sericulturists/SelfHelp Group								
Object	36 Grant-in-Aid General(Non-Salary)		...	...	...	...	...	...	...
	Total : Societies/Private		...	...	...	...	...	...	...
	Sericulturists/SelfHelp Group								
	Total : Catalytic Development Scheme.	...	...	...	...	...	...	...	...
	Total : Handloom Industries	...	...	...	...	...	...	...	...
Minor	107 Sericulture Industries								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		2627.25	655.25	1972.00	2627.25	909.60	2736.07	3645.67
	02 Wages		5.50	0.15	5.35	5.50	0.15	5.35	5.50
	11 Domestic travel expenses		2.00	0.50	1.50	2.00	0.50	1.50	2.00
	13 Office Expenses		13.50	0.40	10.40	10.80	0.40	10.40	10.80
	14 Rents,Rates, Taxes		2.00	...	2.00	2.00	...	2.00	2.00
	51 Motor Vehicle		7.10	...	5.68	5.68	...	5.68	5.68
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		60.00	...	201.00	201.00	...	201.00	201.00
	Total : Electric & Water Charges		60.00	...	201.00	201.00	...	201.00	201.00
	Total : Direction	598.22	2717.35	656.30	2197.93	2854.23	910.65	2962.00	3872.65
Sub-Head	03 Eri Development Programme								
Detailed	00								
Object	02 Wages		3.50	1.00	3.75	4.75	1.00	2.50	3.50
	13 Office Expenses		1.50	0.40	0.80	1.20	0.40	0.80	1.20
	50 Other charges		1.40	0.36	0.90	1.26	0.36	0.90	1.26
Detailed	02 Cocoon Procurement								
Object	50 Other charges		0.50	...	0.40	0.40	...	0.40	0.40
	Total : Cocoon Procurement		0.50	...	0.40	0.40	...	0.40	0.40
	Total : Eri Development Programme	...	6.90	1.76	5.85	7.61	1.76	4.60	6.36
Sub-Head	04 Execution								
Detailed	00								
Object	02 Wages		...	...	...	...	...	...	...
	13 Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
	27 Minor works		88.10	...	49.29	49.29	...	49.29	49.29
	50 Other charges		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : Execution	98.77	89.10	...	50.09	50.09	...	50.09	50.09
Sub-Head	05 Extension Centre								
Detailed	00								
Object	02 Wages		2.00	2.50	3.25	5.75	2.00	2.50	4.50
	13 Office Expenses		2.00	0.80	0.80	1.60	0.80	0.80	1.60
	50 Other charges		1.00	0.45	0.45	0.90	0.45	0.45	0.90
	Total : Extension Centre	...	5.00	3.75	4.50	8.25	3.25	3.75	7.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	06	General Sericulture Dev.Programme								
Detailed	00									
Object	31	Grants-in-Aid		5.00	...	5.00	5.00	...	5.00	5.00
	33	Subsidies		4.00	...	4.00	4.00	...	4.00	4.00
	50	Other charges		...	...	...	...	...	...	...
		Total : General Sericulture Dev.Programme	29.91	9.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	07	Muga Development Programme								
Detailed	00									
Object	02	Wages		1.00	...	2.00	2.00	...	3.00	3.00
	13	Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
Detailed	02	Cocoon Procurement								
Object	50	Other charges		1.00	...	0.90	0.90	...	0.90	0.90
		Total : Cocoon Procurement		1.00	...	0.90	0.90	...	0.90	0.90
		Total : Muga Development Programme	...	3.00	...	3.70	3.70	...	4.70	4.70
Sub-Head	09	Mulberry Development Programme								
Detailed	00									
Object	02	Wages		4.00	1.50	2.50	4.00	2.00	3.00	5.00
	11	Domestic travel expenses		5.00	1.50	3.50	5.00	1.50	3.50	5.00
	13	Office Expenses		1.50	0.60	0.60	1.20	0.60	0.60	1.20
	50	Other charges		7.72	...	6.95	6.95	...	6.95	6.95
		Total : Mulberry Development Programme	44.73	18.22	3.60	13.55	17.15	4.10	14.05	18.15
Sub-Head	10	Mulberry Seed Organisation								
Detailed	00									
Object	02	Wages		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
	50	Other charges		...	...	...	...	...	...	...
Detailed	02	Cocoon Procurement								
Object	50	Other charges		3.00	2.70	...	2.70	2.70	...	2.70
		Total : Cocoon Procurement		3.00	2.70	...	2.70	2.70	...	2.70
		Total : Mulberry Seed Organisation	...	5.00	2.70	1.80	4.50	2.70	1.80	4.50
Sub-Head	13	Seed Organisation								
Detailed	00									
Object	02	Wages		1.00	0.50	0.50	1.00	0.50	0.50	1.00
	13	Office Expenses		1.00	0.40	0.40	0.80	0.40	0.40	0.80
	50	Other charges		...	...	...	...	...	...	...
Detailed	02	Cocoon Procurement								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Cocoon Procurement		...	...	...	...	...	...	...
		Total : Seed Organisation	3.24	2.00	0.90	0.90	1.80	0.90	0.90	1.80
Sub-Head	15	Tasar Reeling & Spinning Factory								
Detailed	00									
Object	02	Wages		7.00	...	5.00	5.00	...	5.00	5.00
	13	Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
	21	Supplies and Materials		2.00	...	2.00	2.00	...	2.00	2.00
	52	Machinery and equipments		0.50	...	0.45	0.45	...	0.45	0.45
		Total : Tasar Reeling & Spinning Factory	5.73	10.50	...	8.25	8.25	...	8.25	8.25
Sub-Head	17	Weaving & Marketing Cum Cocoon Market								
Detailed	00									
Object	02	Wages		4.00	...	3.00	3.00	...	3.00	3.00
	13	Office Expenses		0.50	...	0.40	0.40	...	0.40	0.40
	50	Other charges		0.50	...	0.45	0.45	...	0.45	0.45
Detailed	01	Exhibition								
Object	50	Other charges		0.50	...	0.45	0.45	...	0.45	0.45
		Total : Exhibition		0.50	...	0.45	0.45	...	0.45	0.45
		Total : Weaving & Marketing Cum Cocoon Market	...	5.50	...	4.30	4.30	...	4.30	4.30
Sub-Head	18	State Share(CSS)								
Detailed	02	Catalytic								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Catalytic		...	...	...	...	...	...	...
		Total : State Share(CSS)	...	...	...	...	...	...	...	...
Sub-Head	20	State Share of NERTPS								
Detailed	00									
Object	50	Other charges		500.00	...	389.00	389.00	...	389.00	389.00
		Total : State Share of NERTPS	...	500.00	...	389.00	389.00	...	389.00	389.00
Sub-Head	21	Information Technology								
Detailed	00									
Object	50	Other charges		32.78	...	29.50	29.50	...	29.50	29.50
		Total : Information Technology	14.73	32.78	...	29.50	29.50	...	29.50	29.50
		Total : Sericulture Industries	795.33	3404.35	669.01	2718.37	3387.38	923.36	3481.94	4405.30
		Total : Village and Small Industries	795.33	3417.35	669.01	2727.87	3396.88	923.36	3491.94	4415.30
		GRAND TOTAL : SERICULTURE	795.33	3417.35	669.01	2727.87	3396.88	923.36	3491.94	4415.30
		Voted :	795.33	3417.35	669.01	2727.87	3396.88	923.36	3491.94	4415.30

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
		2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total