

DEMAND NO : 39 - SERICULTURE

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with SERICULTURE (₹ in lakhs)

	Revised Estimates, 2023 - 24		
	Revenue	Others	Total
Voted :	4633.60	...	4633.60
Charged :	...	...	...
Grand Total :	4633.60	...	4633.60

II. The Heads under which this Grant/Appropriation is to be accounted for: (₹ in lakhs)

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2023 - 24		
		2022 - 23	2023 - 24	Hill	Valley	Total
Major Head	2851	Village and Small Industries				
Sub-Major	00					
Minor	003	Training				
Sub-Head	16	Training				
Detailed	00					
Object	02		2.00	...	2.00	2.00
	13		1.50	...	1.50	1.50
	34		5.00	...	5.00	5.00
	50		...	...	...	...
	52		...	...	...	...
Detailed	01					
Object	50		...	...	...	...
	Total : Library		...	...	...	...
	Total : Training	6.93	8.50	...	8.50	8.50
	Total : Training	6.93	8.50	...	8.50	8.50
Minor	103	Handloom Industries				
Sub-Head	10	Catalytic Development Scheme.				
Detailed	01	Societies/Private Sericulturists/SelfHelp Group				
Object	36		...	...	...	...
	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		3296.25	843.55	1952.70	2796.25
	02		10.55	2.08	8.47	10.55
	11		3.00	1.50	1.50	3.00
	13		4.00	0.50	3.50	4.00
	14		2.00	...	2.00	2.00
	51		3.00	...	3.00	3.00
Detailed	01					
Object	13		60.00	...	60.00	60.00
	Total : Electric & Water Charges		60.00	...	60.00	60.00
	Total : Direction	2289.45	3378.80	847.63	2031.17	2878.80
Sub-Head	03	Eri Development Programme				
Detailed	00					
Object	02		3.72	1.14	2.58	3.72
	13		2.00	0.50	1.50	2.00
	50		1.50	0.25	1.25	1.50
Detailed	02					
Object	50		1.00	...	1.00	1.00
	Total : Cocoon Procurement		1.00	...	1.00	1.00
	Total : Eri Development Programme	6.25	8.22	1.89	6.33	8.22
Sub-Head	04	Execution				
Detailed	00					
Object	02		...	...	...	...
	13		1.00	...	1.00	1.00
	27		16.00	...	623.91	623.91
	50		...	...	...	...
	52		...	...	...	...
	Total : Execution	0.98	17.00	...	624.91	624.91
Sub-Head	05	Extension Centre				
Detailed	00					

Demand No.39(Contd.)		(₹ in lakhs)			
Category of Heads	Code	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates, 2023-24	
				Hill	Valley
					Total
Object	02 Wages		7.74	4.04	3.70
	13 Office Expenses		1.00	0.50	0.50
	50 Other charges		1.00	0.50	0.50
	Total : Extension Centre	6.15	9.74	5.04	4.70
Sub-Head	06 General Sericulture Dev.Programme				
Detailed	00				
Object	31 Grants-in-Aid		5.00	...	5.00
	33 Subsidies		4.00	...	4.00
	50 Other charges		...	...	...
	Total : General Sericulture Dev.Programme	3.97	9.00	...	9.00
Sub-Head	07 Muga Development Programme				
Detailed	00				
Object	02 Wages		3.00	...	3.00
	13 Office Expenses		1.00	...	1.00
Detailed	02 Cocoon Procurement				
Object	50 Other charges		1.00	...	1.00
	Total : Cocoon Procurement		1.00	...	1.00
	Total : Muga Development Programme	4.96	5.00	...	5.00
Sub-Head	09 Mulberry Development Programme				
Detailed	00				
Object	02 Wages		7.06	3.06	4.00
	11 Domestic travel expenses		4.60	2.80	1.80
	13 Office Expenses		1.00	0.50	0.50
	50 Other charges		2.00	...	2.00
	Total : Mulberry Development Programme	11.78	14.66	6.36	8.30
Sub-Head	10 Mulberry Seed Organisation				
Detailed	00				
Object	02 Wages		2.06	...	2.06
	13 Office Expenses		1.00	...	1.00
	50 Other charges		...	...	...
Detailed	02 Cocoon Procurement				
Object	50 Other charges		1.00	1.00	...
	Total : Cocoon Procurement		1.00	1.00	...
	Total : Mulberry Seed Organisation	3.24	4.06	1.00	3.06
Sub-Head	13 Seed Organisation				
Detailed	00				
Object	02 Wages		2.50	1.25	1.25
	13 Office Expenses		1.00	0.50	0.50
	50 Other charges		...	...	...
Detailed	02 Cocoon Procurement				
Object	50 Other charges		...	...	...
	Total : Cocoon Procurement		...	...	...
	Total : Seed Organisation	2.30	3.50	1.75	1.75
Sub-Head	15 Tasar Reeling & Spinning Factory				
Detailed	00				
Object	02 Wages		5.00	...	5.00
	13 Office Expenses		1.00	...	1.00
	21 Supplies and Materials		1.00	...	1.00
	52 Machinery and equipments		1.00	...	1.00
	Total : Tasar Reeling & Spinning Factory	7.93	8.00	...	8.00
Sub-Head	17 Weaving & Marketing Cum Cocoon Market				
Detailed	00				
Object	02 Wages		3.00	...	3.00
	13 Office Expenses		1.00	...	1.00
	50 Other charges		1.00	...	1.00
Detailed	01 Exhibition				
Object	50 Other charges		10.00	...	10.00
	Total : Exhibition		10.00	...	10.00
	Total : Weaving & Marketing Cum Cocoon Market	12.90	15.00	...	15.00
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		419.00	...	419.00
	Total : State Share of NERTPS	...	419.00	...	419.00
Sub-Head	21 Information Technology				
Detailed	00				

Demand No.39(Concl.d.)		(₹ in lakhs)				
Category of Heads	Code	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates, 2023-24		
				Hill	Valley	Total
Object	50 Other charges		25.21	...	25.21	25.21
	Total : Information Technology	14.71	25.21	...	25.21	25.21
Sub-Head	22 Manipur Sericulture Project					
Detailed	00					
Object	50 Other charges		1200.00	...	600.00	600.00
	Total : Manipur Sericulture Project	...	1200.00	...	600.00	600.00
Sub-Head	23 Silk Samagra -II (Central Share)					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : Silk Samagra -II (Central Share)	...	...	...	...	...
Sub-Head	24 Silk Samagra-II (State Share)					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : Silk Samagra-II (State Share)	...	...	...	...	...
	Total : Sericulture Industries	2364.62	5117.19	863.67	3761.43	4625.10
	Total : Village and Small Industries	2371.55	5125.69	863.67	3769.93	4633.60
GRAND TOTAL : SERICULTURE		2371.55	5125.69	863.67	3769.93	4633.60
Voted :		2371.55	5125.69	863.67	3769.93	4633.60