

DEMAND NO : 39 - SERICULTURE

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with SERICULTURE

(₹ in lakhs)

Revised Estimates, 2024 - 25				Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	8384.60	608.00	8992.60	2956.54	30.00	2986.54
Charged :	...	...	...	...	...	...
Grand Total :	8384.60	608.00	8992.60	2956.54	30.00	2986.54

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

(₹ in lakhs)

Category of Heads	Code	Budget Estimates 2024 - 25	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
			Hill	Valley	Total	Hill	Valley	Total
Major Head	2851 Village and Small Industries							
Sub-Major	00							
Minor	003 Training							
Sub-Head	01 Training							
Detailed	00							
Object	02 Wages	1.50	...	1.50	1.50	...	2.00	2.00
	09 Training Expenses	1.00	...	1.00	1.00	...	1.00	1.00
	13 Office expenses	1.00	...	1.00	1.00	...	1.00	1.00
	34 Scholarships	5.00	...	5.00	5.00	...	5.00	5.00
	77 Other Fixed Assets	0.10	...	0.10	0.10	...	0.10	0.10
	Total : Training	8.60	...	8.60	8.60	...	9.10	9.10
	Total : Training	8.60	...	8.60	8.60	...	9.10	9.10
Minor	107 Sericulture Industries							
Sub-Head	01 Direction							
Detailed	00							
Object	01 Salaries	1400.00	420.00	992.00	1412.00	453.60	1017.36	1470.96
	02 Wages	50.00	15.00	35.00	50.00	15.00	40.00	55.00
	06 Medical Treatment	10.00	5.00	5.00	10.00	5.00	5.00	10.00
	07 Allowances	1100.00	220.00	520.00	740.00	246.40	582.40	828.80
	11 Domestic Travel Expenses	8.00	4.00	4.00	8.00	4.00	4.00	8.00
	13 Office expenses	15.00	5.00	10.00	15.00	5.00	10.00	15.00
	14 Rent, rates and taxes for Land and Building	2.00	...	2.00	2.00	...	2.00	2.00
	19 Digital Equipment	3.00	...	3.00	3.00	...	3.00	3.00
	21 Materials and Supplies	10.00	2.00	8.00	10.00	2.00	8.00	10.00
	24 Fuels and Lubricants	5.00	2.00	3.00	5.00	2.00	3.00	5.00
	26 Advertising and publicity	5.00	...	3.00	3.00	...	5.00	5.00
	29 Repair and Maintenance	4.00	...	4.00	4.00	...	4.00	4.00
	31 Grants-in-aid-General	5.00	...	5.00	5.00	...	5.00	5.00
	33 Subsidies	4.00	...	4.00	4.00	...	4.00	4.00
Detailed	01 Electric & Water Charges							
Object	13 Office expenses	60.00	...	60.00	60.00	...	26.68	26.68
	Total : Electric & Water Charges	60.00	...	60.00	60.00	...	26.68	26.68
	Total : Direction	2681.00	673.00	1658.00	2331.00	733.00	1719.44	2452.44
Sub-Head	02 State Share of NERTPS							
Detailed	00							
Object	49 Other Revenue Expenditure	350.00	...	200.00	200.00	...	350.00	350.00
	Total : State Share of NERTPS	350.00	...	200.00	200.00	...	350.00	350.00
Sub-Head	03 Manipur Sericulture Projects							
Detailed	00							
Object	27 Minor civil and electric Works	20.00	...	10.00	10.00	...	20.00	20.00
	49 Other Revenue Expenditure	...	...	...	...	...	...	...
	Total : Manipur Sericulture Projects	20.00	...	10.00	10.00	...	20.00	20.00
Sub-Head	04 Silk Samagra -II (Central Share)							
Detailed	00							
Object	27 Minor civil and electric Works	...	...	...	...	...	...	...
	49 Other Revenue Expenditure	5810.00	...	5810.00	5810.00	...	100.00	100.00
	Total : Silk Samagra -II (Central Share)	5810.00	...	5810.00	5810.00	...	100.00	100.00
Sub-Head	05 Silk Samagra-II (State Share)							
Detailed	00							
Object	49 Other Revenue Expenditure	25.00	...	25.00	25.00	...	25.00	25.00
	Total : Silk Samagra-II (State Share)	25.00	...	25.00	25.00	...	25.00	25.00
	Total : Sericulture Industries	8886.00	673.00	7703.00	8376.00	733.00	2214.44	2947.44
	Total : Village and Small Industries	8894.60	673.00	7711.60	8384.60	733.00	2223.54	2956.54
Major Head	4851 Capital Outlay on Village and Small Industries							
Sub-Major	00							
Minor	107 Sericulture Industries							
Sub-Head	01 Sericulture							
Detailed	00							

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
Object	51 Motor Vehicles		15.00	...	...	...	...	15.00	15.00
	52 Machinery and equipments		...	...	...	...	...	...	...
	71 Information, Computer, Telecommunications (ICT) equipment		10.00	...	5.00	5.00	...	10.00	10.00
	73 Infrastructural Assets		800.00	...	600.00	600.00	...	...	...
	74 Furniture & Fixtures		5.00	...	3.00	3.00	...	5.00	5.00
	Total : Sericulture		830.00	...	608.00	608.00	...	30.00	30.00
	Total : Sericulture Industries		830.00	...	608.00	608.00	...	30.00	30.00
	Total : Capital Outlay on Village and Small Industries		830.00	...	608.00	608.00	...	30.00	30.00
GRAND TOTAL : SERICULTURE			9724.60	673.00	8319.60	8992.60	733.00	2253.54	2986.54
Voted :			9724.60	673.00	8319.60	8992.60	733.00	2253.54	2986.54