

DEMAND NO : 39 - SERICULTURE

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with SERICULTURE

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	2498.63	68.00	2566.63	2566.85	80.00	2646.85
Charged :	...	...	...	...	...	...
Grand Total :	2498.63	68.00	2566.63	2566.85	80.00	2646.85

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26 Hill	Valley	Total	Budget Estimates, 2026 - 27 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		2.00	...	2.00	2.00	...	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	...	...	...	...	...	...
	Total : Training	6.72	9.10	...	9.00	9.00	...	9.00	9.00
	Total : Training	6.72	9.10	...	9.00	9.00	...	9.00	9.00
Minor	107 Sericulture Industries								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1470.96	425.47	956.42	1381.89	438.23	985.11	1423.34
	02 Wages		55.00	15.00	40.00	55.00	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		828.80	250.43	575.31	825.74	257.94	592.57	850.51
	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	...	1.00	1.00	...	1.00	1.00
	33 Subsidies		4.00	...	4.00	4.00	...	4.00	4.00
Detailed	01 Electric & Water Charges								
Object	13 Office expenses		26.68	...	30.00	30.00	...	30.00	30.00
	Total : Electric & Water Charges		26.68	...	30.00	30.00	...	30.00	30.00
	Total : Direction	2277.45	2452.44	708.90	1648.73	2357.63	729.17	1696.68	2425.85
Sub-Head	02 State Share of NERTPS								
Detailed	00								
Object	49 Other Revenue Expenditure		350.00	...	100.00	100.00	...	100.00	100.00
	Total : State Share of NERTPS	...	350.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	03 Manipur Sericulture Projects								
Detailed	00								
Object	27 Minor civil and electric Works		20.00	...	20.00	20.00	...	20.00	20.00
	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Manipur Sericulture Projects	...	20.00	...	20.00	20.00	...	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		100.00	...	...	...	...	...	...
	Total : Silk Samagra -II (Central Share)	...	100.00	...	...	...	...	...	...
Sub-Head	05 Silk Samagra-II (State Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		25.00	...	12.00	12.00	...	12.00	12.00
	Total : Silk Samagra-II (State Share)	...	25.00	...	12.00	12.00	...	12.00	12.00
	Total : Sericulture Industries	2277.45	2947.44	708.90	1780.73	2489.63	729.17	1828.68	2557.85
	Total : Village and Small Industries	2284.17	2956.54	708.90	1789.73	2498.63	729.17	1837.68	2566.85
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 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Object	51 Motor Vehicles		15.00	...	7.00	7.00	...	15.00	15.00
	52 Machinery and equipments		...	...	...	...	...	...	...
	71 Information, Computer, Telecommunications (ICT) equipment		10.00	...	10.00	10.00	...	10.00	10.00
	73 Infrastructural Assets		...	...	50.00	50.00	...	50.00	50.00
	74 Furniture & Fixtures		5.00	...	1.00	1.00	...	5.00	5.00
	Total : Sericulture	600.00	30.00	...	68.00	68.00	...	80.00	80.00
	Total : Sericulture Industries	600.00	30.00	...	68.00	68.00	...	80.00	80.00
	Total : Capital Outlay on Village and Small Industries	600.00	30.00	...	68.00	68.00	...	80.00	80.00
GRAND TOTAL : SERICULTURE		2884.17	2986.54	708.90	1857.73	2566.63	729.17	1917.68	2646.85
Voted :		2884.17	2986.54	708.90	1857.73	2566.63	729.17	1917.68	2646.85