

DEMAND NO : 39 - SERICULTURE

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

Budget Estimates, 2026 - 27 (₹ in lakhs)				Revised Estimates (1 st Batch of Supplementary), 2026 - 27 (₹ in lakhs)		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	2566.85	80.00	2646.85	2566.85	80.00	2646.85
Charged :	...	...	...	...	...	...
Grand Total :	2566.85	80.00	2646.85	2566.85	80.00	2646.85

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

		Budget Estimates, 2026 - 27			Revised Estimates (1 st Batch of Supplementary), 2026 - 27		
Category of Heads	Code	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	...	2.00	2.00	...	2.00	2.00
	09 Training Expenses	...	1.00	1.00	...	1.00	1.00
	13 Office expenses	...	1.00	1.00	...	1.00	1.00
	34 Scholarships	...	5.00	5.00	...	5.00	5.00
	77 Other Fixed Assets	...	...	...	...	...	...
	Total : Training	...	9.00	9.00	...	9.00	9.00
	Total : Training	...	9.00	9.00	...	9.00	9.00
Minor	107 Sericulture Industries						
Sub-Head	01 Direction						
Detailed	00						
Object	01 Salaries	438.23	985.11	1423.34	438.23	985.11	1423.34
	02 Wages	15.00	40.00	55.00	15.00	40.00	55.00
	06 Medical Treatment	5.00	5.00	10.00	5.00	5.00	10.00
	07 Allowances	257.94	592.57	850.51	257.94	592.57	850.51
	11 Domestic Travel Expenses	4.00	4.00	8.00	4.00	4.00	8.00
	13 Office expenses	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
	19 Digital Equipment	...	3.00	3.00	...	3.00	3.00
	21 Materials and Supplies	2.00	8.00	10.00	2.00	8.00	10.00
	24 Fuels and Lubricants	2.00	3.00	5.00	2.00	3.00	5.00
	26 Advertising and publicity	...	5.00	5.00	...	5.00	5.00
	29 Repair and Maintenance	...	4.00	4.00	...	4.00	4.00
	31 Grants-in-aid-General	...	1.00	1.00	...	1.00	1.00
	33 Subsidies	...	4.00	4.00	...	4.00	4.00
Detailed	01 Electric & Water Charges						
Object	13 Office expenses	...	30.00	30.00	...	30.00	30.00
	Total : Electric & Water Charges	...	30.00	30.00	...	30.00	30.00
	Total : Direction	729.17	1696.68	2425.85	729.17	1696.68	2425.85
Sub-Head	02 State Share of NERTPS						
Detailed	00						
Object	49 Other Revenue Expenditure	...	100.00	100.00	...	100.00	100.00
	Total : State Share of NERTPS	...	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
	49 Other Revenue Expenditure	...	...	...	...	...	...
	Total : Manipur Sericulture Projects	...	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	...	...	...	...	...	...
	Total : Silk Samagra -II (Central Share)	...	...	...	...	...	...
Sub-Head	05 Silk Samagra-II (State Share)						
Detailed	00						
Object	49 Other Revenue Expenditure	...	12.00	12.00	...	12.00	12.00
	Total : Silk Samagra-II (State Share)	...	12.00	12.00	...	12.00	12.00
	Total : Sericulture Industries	729.17	1828.68	2557.85	729.17	1828.68	2557.85

Total : Village and Small Industries		729.17	1837.68	2566.85	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						
Object	51 Motor Vehicles	...	15.00	15.00	...	15.00	15.00
	52 Machinery and equipments	...	...	...	...	...	...
	71 Information, Computer, Telecommunications (ICT) equipment	...	10.00	10.00	...	10.00	10.00
	73 Infrastructural Assets	...	50.00	50.00	...	50.00	50.00
	74 Furniture & Fixtures	...	5.00	5.00	...	5.00	5.00
	Total : Sericulture	...	80.00	80.00	...	80.00	80.00
	Total : Sericulture Industries	...	80.00	80.00	...	80.00	80.00
	Total : Capital Outlay on Village and Small Industries	...	80.00	80.00	...	80.00	80.00
GRAND TOTAL : SERICULTURE		729.17	1917.68	2646.85	729.17	1917.68	2646.85
Voted :		729.17	1917.68	2646.85	729.17	1917.68	2646.85