

DEMAND NO : 19 - ENVIRONMENT AND FOREST

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

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	63341.83	3050.13	66391.96	74383.88	2561.16	76945.04
Charged :	...	...	...	...	...	...
Grand Total :	63341.83	3050.13	66391.96	74383.88	2561.16	76945.04

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

(₹ in lakhs)

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
Major Head	2402	Soil and Water Conservation								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	13	Soil Conservation Division								
Detailed	00									
Object	01	Salaries		191.04	117.21	...	117.21	318.32	...	318.32
	11	Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13	Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		...	...	...	...	...	...	...
	Total :	Electric & Water Charges		...	...	...	...	...	...	...
	Total :	Soil Conservation Division	129.11	192.14	118.29	...	118.29	319.40	...	319.40
Sub-Head	14	Soil Conservation Division II								
Detailed	00									
Object	01	Salaries		147.10	42.79	...	42.79	79.90	...	79.90
	11	Domestic travel expenses		2.00	2.00	...	2.00	2.00	...	2.00
	13	Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08
	Total :	Soil Conservation Division II	23.14	149.20	44.87	...	44.87	81.98	...	81.98
Sub-Head	15	Working Plan, Reseqrch & Training Circle								
Detailed	00									
Object	01	Salaries		...	...	19.67	19.67	...	51.35	51.35
	11	Domestic travel expenses		...	...	...	...	...	1.00	1.00
	13	Office Expenses		...	...	...	...	...	0.08	0.08
	Total :	Working Plan, Reseqrch & Training Circle	44.73	...	...	19.67	19.67	...	52.43	52.43
	Total :	Direction and Administration	196.98	341.34	163.16	19.67	182.83	401.38	52.43	453.81
Minor	102	Soil Conservation								
Sub-Head	03	Afforestation								
Detailed	00									
Object	13	Office Expenses		0.02	0.01	0.01	0.02	0.01	0.01	0.02
	50	Other charges		104.98	90.71	3.77	94.48	90.71	3.77	94.48
	Total :	Afforestation	86.78	105.00	90.72	3.78	94.50	90.72	3.78	94.50
Sub-Head	27	Rehabilitation of Jhumias								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		20.00	18.00	...	18.00	18.00	...	18.00
	Total :	Rehabilitation of Jhumias	38.23	20.00	18.00	...	18.00	18.00	...	18.00
Sub-Head	28	Loktak Development								
Detailed	01	Loktak Development Authority								
Object	31	Grants-in-Aid		1250.00	...	1250.00	1250.00	...	1250.00	1250.00
	36	Grant-in-Aid (Non-Salary)		200.00	...	300.00	300.00	...	300.00	300.00
	Total :	Loktak Development Authority		1450.00	...	1550.00	1550.00	...	1550.00	1550.00
	Total :	Loktak Development	1339.51	1450.00	...	1550.00	1550.00	...	1550.00	1550.00
Sub-Head	29	Special Project for Loktak Lake (Central Share)								
Detailed	01	Loktak Development Authority								
Object	35	Grants for creation of Capital Assets		...	...	6000.00	6000.00	...	10455.00	10455.00
	Total :	Loktak Development Authority		...	...	6000.00	6000.00	...	10455.00	10455.00
	Total :	Special Project for Loktak Lake (Central Share)	...	...	...	6000.00	6000.00	...	10455.00	10455.00
Sub-Head	30	Special Project for Loktak Lake (State Share)								
Detailed	01	Loktak Development Authority								
Object	35	Grants for creation of Capital Assets		...	...	6000.00	6000.00	...	10455.00	10455.00
	Total :	Loktak Development Authority		...	...	6000.00	6000.00	...	10455.00	10455.00
	Total :	Special Project for Loktak Lake (State Share)	...	...	...	6000.00	6000.00	...	10455.00	10455.00

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Soil Conservation	1464.52	1575.00	108.72	13553.78	13662.50	108.72	22463.78	22572.50
Minor	800 Other Expenditure								
Sub-Head	02 Development of Loktak Lake								
Detailed	00								
Object	31 Grants-in-Aid		...	...	...	...	...	...	...
Detailed	01 State Share								
Object	36 Grant-in-Aid (Non-Salary)		50.00	...	50.00	50.00	...	50.00	50.00
	Total : State Share		50.00	...	50.00	50.00	...	50.00	50.00
	Total : Development of Loktak Lake	42.80	50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	03 Conservation of Loktak Lake								
Detailed	01 Phumdi Management								
Object	36 Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total : Phumdi Management		...	...	...	...	...	...	...
	Total : Conservation of Loktak Lake	...	...	...	...	...	...	...	...
Sub-Head	05 Conservation & Management of LoktakWetland (Central Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
Detailed	01 Loktak Development Authority								
Object	36 Grant-in-Aid (Non-Salary)		...	...	9.82	9.82	...	...	...
	Total : Loktak Development Authority		...	...	9.82	9.82	...	...	...
	Total : Conservation & Management of LoktakWetland (Central Share)	385.20	...	...	9.82	9.82	...	...	...
	Total : Other Expenditure	428.00	50.00	...	59.82	59.82	...	50.00	50.00
	Total : Soil and Water Conservation	2089.50	1966.34	271.88	13633.27	13905.15	510.10	22566.21	23076.31
Major Head	2406 Forestry and Wild Life								
Sub-Major	01 Forestry								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	13 Office Expenses		0.02	0.01	0.01	0.02	0.01	0.01	0.02
	50 Other charges		535.84	68.82	391.44	460.26	68.82	391.44	460.26
Detailed	01 Information Technology (IT)								
Object	50 Other charges		81.00	...	72.90	72.90	...	72.90	72.90
	Total : Information Technology (IT)		81.00	...	72.90	72.90	...	72.90	72.90
	Total : Direction	2137.21	616.86	68.83	464.35	533.18	68.83	464.35	533.18
Sub-Head	02 Animal feed/diet								
Detailed	00								
Object	13 Office Expenses		50.00	...	60.00	60.00	...	60.00	60.00
	Total : Animal feed/diet	...	50.00	...	60.00	60.00	...	60.00	60.00
Sub-Head	03 Bishnupur Forest Division								
Detailed	00								
Object	01 Salaries		230.05	...	156.46	156.46	...	219.31	219.31
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08
	Total : Bishnupur Forest Division	187.30	231.15	...	157.54	157.54	...	220.39	220.39
Sub-Head	04 Central Forest Division								
Detailed	00								
Object	01 Salaries		581.33	...	592.76	592.76	...	757.74	757.74
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08
	Total : Central Forest Division	476.08	581.53	...	592.94	592.94	...	757.92	757.92
Sub-Head	05 Chief Conservator of Forests, Territorial & Protection								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Chief Conservator of Forests, Territorial & Protection	59.55	...	...	...	...	...	...	...
Sub-Head	06 Additional Principal Chief Conservator of Forests								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Additional Principal Chief Conservator of Forests	148.80	...	...	...	...	...	...	...
Sub-Head	07 Conservator of Forests(Eastern)								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2018-19	Budget Estimates		Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2019-20	Hill	Valley	Total	Hill	Valley	Total	
	13 Office Expenses		0.10	...	...	...	...	...	...
	Total : Conservator of Forests(Eastern)	40.55	0.10	...	...	...	...	...	...
Sub-Head	09 Conservator of Forests(Western)									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Conservator of Forests(Western)	41.30	...	...	...	...	...	...	...
Sub-Head	10 Conservator of Forests, Central Circle									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Conservator of Forests, Central Circle	...	...	...	...	...	...	...	...
Sub-Head	12 Eastern Forest Division									
Detailed	00									
Object	01 Salaries		184.50	166.45	...	166.45	182.59	...	182.59	
	11 Domestic travel expenses		0.75	0.75	...	0.75	0.75	...	0.75	
	13 Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08	
	Total : Eastern Forest Division	150.58	185.35	167.28	...	167.28	183.42	...	183.42	
Sub-Head	16 Jiribam Forest Division									
Detailed	00									
Object	01 Salaries		151.20	...	122.93	122.93	...	151.20	151.20	
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50	
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08	
	Total : Jiribam Forest Division	...	151.80	...	123.51	123.51	...	151.78	151.78	
Sub-Head	17 Keibul Lamjao National Park									
Detailed	00									
Object	01 Salaries		171.34	...	221.17	221.17	...	271.21	271.21	
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00	
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08	
	Total : Keibul Lamjao National Park	132.86	172.44	...	222.25	222.25	...	272.29	272.29	
Sub-Head	18 Manipur Forest School									
Detailed	00									
Object	01 Salaries		44.20	...	45.39	45.39	...	54.45	54.45	
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50	
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08	
	Total : Manipur Forest School	...	44.80	...	45.97	45.97	...	55.03	55.03	
Sub-Head	19 Northern Forest Division									
Detailed	00									
Object	01 Salaries		296.00	238.50	...	238.50	234.08	...	234.08	
	11 Domestic travel expenses		0.70	0.70	...	0.70	0.70	...	0.70	
	13 Office Expenses		0.10	0.05	...	0.05	0.08	...	0.08	
	Total : Northern Forest Division	231.62	296.80	239.25	...	239.25	234.86	...	234.86	
Sub-Head	20 Principal Chief Conservator of Forests									
Detailed	00									
Object	01 Salaries		1836.53	...	1547.89	1547.89	...	1909.59	1909.59	
	11 Domestic travel expenses		20.00	...	20.00	20.00	...	20.00	20.00	
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08	
	Total : Principal Chief Conservator of Forests	734.74	1856.63	...	1567.97	1567.97	...	1929.67	1929.67	
Sub-Head	21 Research & Training									
Detailed	00									
Object	01 Salaries		103.80	...	101.52	101.52	...	129.52	129.52	
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00	
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08	
	Total : Research & Training	84.28	104.90	...	102.60	102.60	...	130.60	130.60	
Sub-Head	25 Social Forestry Division									
Detailed	00									
Object	01 Salaries		159.00	...	179.22	179.22	...	229.13	229.13	
	11 Domestic travel expenses		0.75	...	0.75	0.75	...	0.75	0.75	
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08	
	Total : Social Forestry Division	129.48	159.85	...	180.05	180.05	...	229.96	229.96	
Sub-Head	26 Social Forestry Division No. III									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Social Forestry Division No. III	...	...	...	...	...	...	...	...
Sub-Head	27 Social Forestry Division No. IV									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2018-19	Budget Estimates		Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2019-20	Hill	Valley	Total	Hill	Valley	Total	
	Total : Social Forestry Division No. IV	...	...	...	...	...	...	...	...
Sub-Head	28 Southern Forest Division									
Detailed	00									
Object	01 Salaries		366.70	373.92	...	373.92	422.33	...	422.33	
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00	
	13 Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08	
	Total : Southern Forest Division	291.48	367.80	375.00	...	375.00	423.41	...	423.41	
Sub-Head	29 Tamenglong Forest Division									
Detailed	00									
Object	01 Salaries		117.20	158.96	...	158.96	203.97	...	203.97	
	11 Domestic travel expenses		0.75	0.75	...	0.75	0.75	...	0.75	
	13 Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08	
	Total : Tamenglong Forest Division	126.82	118.05	159.79	...	159.79	204.80	...	204.80	
Sub-Head	30 Chandel Forest Division									
Detailed	00									
Object	01 Salaries		195.00	152.93	...	152.93	165.34	...	165.34	
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00	
	13 Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08	
	Total : Chandel Forest Division	173.67	196.10	154.01	...	154.01	166.42	...	166.42	
Sub-Head	31 Thoubal Forest Division									
Detailed	00									
Object	01 Salaries		363.30	...	353.43	353.43	...	455.02	455.02	
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00	
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08	
	Total : Thoubal Forest Division	295.99	364.40	...	354.51	354.51	...	456.10	456.10	
Sub-Head	34 Senapati Forests Division									
Detailed	00									
Object	01 Salaries		197.62	169.65	...	169.65	214.09	...	214.09	
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50	
	13 Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08	
	Total : Senapati Forests Division	153.98	198.22	170.23	...	170.23	214.67	...	214.67	
Sub-Head	46 Electric & Water Charges									
Detailed	01 Electric & Water Charges									
Object	13 Office Expenses		5.00	...	27.00	27.00	...	27.00	27.00	
	Total : Electric & Water Charges		5.00	...	27.00	27.00	...	27.00	27.00	
	Total : Electric & Water Charges	...	5.00	...	27.00	27.00	...	27.00	27.00	
Sub-Head	50 Conservator of Forest(Northern Circle)									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Conservator of Forest(Northern Circle)	24.99	...	...	...	...	...	...	...
Sub-Head	51 Chief Conservator of Forests(Territorialand Protection) No. 2									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Chief Conservator of Forests(Territorialand Protection) No. 2	34.39	...	...	...	...	...	...	...
Sub-Head	52 Conservator of Forests(Extension Circle)									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Conservator of Forests(Extension Circle)	...	...	...	...	...	...	...	...
Sub-Head	53 Director Manipur Zoological Garden									
Detailed	00									
Object	01 Salaries		171.24	...	184.89	184.89	...	233.93	233.93	
	11 Domestic travel expenses		0.65	...	0.65	0.65	...	0.65	0.65	
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08	
	Total : Director Manipur Zoological Garden	...	171.99	...	185.62	185.62	...	234.66	234.66	
Sub-Head	54 Deputy Conservator of Forests (WorkingPlan Division)									
Detailed	00									
Object	01 Salaries		143.10	...	88.48	88.48	...	110.60	110.60	
	11 Domestic travel expenses		1.00	...	0.50	0.50	...	0.50	0.50	

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
	13 Office Expenses		0.10	...	0.08	0.08	...	0.08	0.08
	Total : Deputy Conservator of Forests (WorkingPlan Division)	84.40	144.20	...	89.06	89.06	...	111.18	111.18
Sub-Head	56 DFO/Urban Forestry Division								
Detailed	00								
Object	01 Salary		140.36	...	140.36	140.36	...	137.10	137.10
	11 Domestic Travel Expenses		0.30	...	0.30	0.30	...	0.30	0.30
	13 Office expenses		0.10	...	0.08	0.08	...	0.08	0.08
	Total : DFO/Urban Forestry Division	103.15	140.76	...	140.74	140.74	...	137.48	137.48
Sub-Head	57 DFO/Wilde Life Division								
Detailed	00								
Object	01 Salary		146.01	...	110.17	110.17	...	189.68	189.68
	11 Domestic Travel Expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office expenses		0.10	...	0.08	0.08	...	0.08	0.08
	Total : DFO/Wilde Life Division	81.22	146.61	...	110.75	110.75	...	190.26	190.26
Sub-Head	58 Pherzawl Forest Division								
Detailed	00								
Object	01 Salaries		67.90	52.44	...	52.44	62.93	...	62.93
	11 Domestic travel expenses		1.12	1.12	...	1.12	1.12	...	1.12
	13 Office expenses		0.10	...	...	...	...	...	...
	Total : Pherzawl Forest Division	10.48	69.12	53.56	...	53.56	64.05	...	64.05
Sub-Head	59 Kamjong Forest Division								
Detailed	00								
Object	01 Salaries		116.51	116.51	...	116.51	121.67	...	121.67
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13 Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08
	Total : Kamjong Forest Division	31.04	117.61	117.59	...	117.59	122.75	...	122.75
Sub-Head	60 Tengnoupal Forest Division								
Detailed	00								
Object	01 Salaries		124.36	137.38	...	137.38	151.17	...	151.17
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13 Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08
	Total : Tengnoupal Forest Division	78.09	125.46	138.46	...	138.46	152.25	...	152.25
Sub-Head	61 Noney Forest Division								
Detailed	00								
Object	01 Salaries		136.04	149.50	...	149.50	190.98	...	190.98
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50
	13 Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08
	Total : Noney Forest Division	65.59	136.64	150.08	...	150.08	191.56	...	191.56
	Total : Direction and Administration	6109.64	6754.17	1794.08	4424.86	6218.94	2027.02	5428.67	7455.69
Minor	003 Education and Training								
Sub-Head	29 Research								
Detailed	00								
Object	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Research	...	...	...	...	...	...	...	...
Sub-Head	34 Training								
Detailed	00								
Object	13 Office Expenses		...	...	...	...	...	...	...
	20 Other Administrative expenses		...	...	...	...	...	...	...
	Total : Training	...	...	...	...	...	...	...	...
	Total : Education and Training	...	...	...	...	...	...	...	...
Minor	005 Survey and Utilization of ForestResources								
Sub-Head	36 Working Plan								
Detailed	00								
Object	13 Office Expenses		0.04	0.02	0.02	0.04	0.02	0.02	0.04
	50 Other charges		188.53	100.68	69.00	169.68	100.68	69.00	169.68
Detailed	01 Enhanced Wages to Plantation Workers /MR								
Object	50 Other charges		188.53	100.05	88.48	188.53	100.05	88.48	188.53
	Total : Enhanced Wages to Plantation Workers /MR		188.53	100.05	88.48	188.53	100.05	88.48	188.53
	Total : Working Plan	345.14	377.10	200.75	157.50	358.25	200.75	157.50	358.25
	Total : Survey and Utilization of ForestResources	345.14	377.10	200.75	157.50	358.25	200.75	157.50	358.25
Minor	013 Statistics								
Sub-Head	32 Statistics								
Detailed	00								
Object	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Statistics	...	...	...	...	...	...	...	...
	Total : Statistics	...	...	...	...	...	...	...	...

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
Minor	070	Communication & Buildings								
Sub-Head	18	Forest Buildings								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
	27	Minor works		...	...	...	...	...	...	...
	53	Major Works		...	...	...	...	...	...	...
		Total : Forest Buildings	...	...	...	...	...	...	...	...
		Total : Communication & Buildings	...	...	...	...	...	...	...	...
Minor	101	Forest Conservation, Development andRegeneration								
Sub-Head	20	Forest Protection								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Forest Protection	...	...	...	...	...	...	...	...
Sub-Head	21	Forest Publicity								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Forest Publicity	...	...	...	...	...	...	...	...
		Total : Forest Conservation, Development andRegeneration	...	...	...	...	...	...	...	...
Minor	102	Social and Farm Forestry								
Sub-Head	01	Social Forestry Plantations								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		140.00	...	126.00	126.00	...	126.00	126.00
		Total : Social Forestry Plantations	...	140.00	...	126.00	126.00	...	126.00	126.00
Sub-Head	02	State Share of Centrally SponsoredSchemes(CSS)								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : State Share of Centrally SponsoredSchemes(CSS)	...	...	...	...	...	...	...	...
Sub-Head	09	Urban & Recreational Forestry								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Urban & Recreational Forestry	...	...	...	...	...	...	...	...
Sub-Head	11	Restocking of Reserved Forests (EconomicPlantation)								
Detailed	00									
Object	50	Other charges		173.03	65.71	90.02	155.73	65.71	90.02	155.73
Detailed	01	Enhanced Wages to Plantation Workers/MR								
Object	50	Other charges		931.47	627.68	303.79	931.47	627.68	303.79	931.47
		Total : Enhanced Wages to Plantation Workers/MR		931.47	627.68	303.79	931.47	627.68	303.79	931.47
		Total : Restocking of Reserved Forests (EconomicPlantation)	1338.06	1104.50	693.39	393.81	1087.20	693.39	393.81	1087.20
		Total : Social and Farm Forestry	1338.06	1244.50	693.39	519.81	1213.20	693.39	519.81	1213.20
Minor	105	Forest Produce								
Sub-Head	05	Mission for Integrated Development of Horticulture (Central Share)								
Detailed	01	National Bamboo Mission								
Object	50	Other Charges		...	...	...	...	...	...	...
		Total : National Bamboo Mission		...	...	...	...	...	...	...
		Total : Mission for Integrated Development of Horticulture (Central Share)	450.00	...	...	...	...	...	...	...
Sub-Head	06	National Mission for Sustainable Agriculture (NMSA) (Central Share)								
Detailed	01	National Bamboo Mission								
Object	50	Other charges		1240.00	511.20	340.80	852.00	744.00	496.00	1240.00
		Total : National Bamboo Mission		1240.00	511.20	340.80	852.00	744.00	496.00	1240.00
		Total : National Mission for Sustainable Agriculture (NMSA) (Central Share)	...	1240.00	511.20	340.80	852.00	744.00	496.00	1240.00
Sub-Head	23	Minor Forest Produce								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Minor Forest Produce	...	...	...	...	...	...	...	...
		Total : Forest Produce	450.00	1240.00	511.20	340.80	852.00	744.00	496.00	1240.00
Minor	800	Other Expenditure								

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	05	Intensification of Forest Management(Central Share)								
Detailed	00									
Object	50	Other charges		350.00	124.30	69.16	193.46	99.67	55.45	155.12
	Total :	Intensification of Forest Management(Central Share)	278.53	350.00	124.30	69.16	193.46	99.67	55.45	155.12
Sub-Head	43	Green India Mission (Central Share)								
Detailed	00									
Object	50	Other Charges		3500.00	341.47	201.78	543.25	2200.00	1300.00	3500.00
	Total :	Green India Mission (Central Share)	488.81	3500.00	341.47	201.78	543.25	2200.00	1300.00	3500.00
Sub-Head	44	CM's Green Mission Manipur								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	100.00	100.00
	Total :	CM's Green Mission Manipur	...	...	...	...	...	...	100.00	100.00
Sub-Head	45	State Share of CSS								
Detailed	00									
Object	50	Other charges		600.00	250.00	250.00	500.00	200.00	200.00	400.00
	Total :	State Share of CSS	290.38	600.00	250.00	250.00	500.00	200.00	200.00	400.00
Sub-Head	52	Biodiversity								
Detailed	01	Manipur State Biodiversity Board								
Object	31	Grants-in-Aid		40.00	16.00	24.00	40.00	16.00	24.00	40.00
	Total :	Manipur State Biodiversity Board		40.00	16.00	24.00	40.00	16.00	24.00	40.00
	Total :	Biodiversity	40.00	40.00	16.00	24.00	40.00	16.00	24.00	40.00
Sub-Head	54	13th Finance Commission Award								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	13th Finance Commission Award	...	...	...	...	...	...	...	...
Sub-Head	55	Implementation of Working Plans and Department Extraction								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Implementation of Working Plans and Department Extraction	18.75	...	...	...	...	...	...	...
Sub-Head	57	Development and Extension of Orchids								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Development and Extension of Orchids	...	...	...	...	...	...	...	...
Sub-Head	58	Scheme under EAP								
Detailed	00									
Object	50	Other charges		2000.00	2000.00	626.18	2626.18	2000.00	1030.28	3030.28
	Total :	Scheme under EAP	...	2000.00	2000.00	626.18	2626.18	2000.00	1030.28	3030.28
Sub-Head	59	State Component of External Aided Project(EAP)								
Detailed	00									
Object	50	Other charges		...	...	100.00	100.00	...	100.00	100.00
	Total :	State Component of External Aided Project(EAP)	...	...	...	100.00	100.00	...	100.00	100.00
	Total :	Other Expenditure	1116.47	6490.00	2731.77	1271.12	4002.89	4515.67	2809.73	7325.40
	Total :	Forestry	9359.31	16105.77	5931.19	6714.09	12645.28	8180.83	9411.71	17592.54
Sub-Major	02	Environmental Forestry and Wildlife								
Minor	110	Wildlife Preservation								
Sub-Head	05	Captive Breeding								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
	Total :	Captive Breeding	...	...	...	...	...	...	...	...
Sub-Head	06	Control of Poaching & Illegal Trade in Wild Life (Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Control of Poaching & Illegal Trade in Wild Life (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	07	Elephant Project (Central Share)								
Detailed	00									
Object	50	Other charges		10.00	15.20	...	15.20	20.00	...	20.00
	Total :	Elephant Project (Central Share)	...	10.00	15.20	...	15.20	20.00	...	20.00
Sub-Head	08	Project Tiger (Central Share)								
Detailed	00									
Object	50	Other charges		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Project Tiger (Central Share)	2.70	5.00	...	5.00	5.00	...	5.00	5.00
Sub-Head	09	Development of Zoological								

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
		Garden(Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Development of Zoological Garden(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	10	Control of Poaching								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Control of Poaching	...	...	...	...	...	...	...	...
Sub-Head	13	Keibul Lamjao National Park(Central Share)								
Detailed	00									
Object	50	Other charges		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Keibul Lamjao National Park(Central Share)	...	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	19	Yangoupokpi Lokchao Sanctuary(Central Share)								
Detailed	00									
Object	50	Other charges		40.00	40.00	...	40.00	40.00	...	40.00
	Total :	Yangoupokpi Lokchao Sanctuary(Central Share)	32.61	40.00	40.00	...	40.00	40.00	...	40.00
Sub-Head	20	Siroy National Park(Central Share)								
Detailed	00									
Object	50	Other charges		30.00	30.00	...	30.00	30.00	...	30.00
	Total :	Siroy National Park(Central Share)	27.02	30.00	30.00	...	30.00	30.00	...	30.00
Sub-Head	21	Kailam Wild Life Sanctuary(Central Share)								
Detailed	00									
Object	50	Other charges		20.00	20.00	...	20.00	20.00	...	20.00
	Total :	Kailam Wild Life Sanctuary(Central Share)	...	20.00	20.00	...	20.00	20.00	...	20.00
Sub-Head	22	Keibul Lamjao National Park								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Keibul Lamjao National Park	...	...	...	...	...	...	...	...
Sub-Head	23	Jiri Makru Sanctuary (Central Share)								
Detailed	00									
Object	50	Other charges		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	Jiri Makru Sanctuary (Central Share)	22.13	30.00	...	30.00	30.00	...	30.00	30.00
Sub-Head	24	Integrated Development of Wildlife Habi-tats(Central Share)								
Detailed	01	Recovery Programme for Saving CriticallyEndangered Species and Habitats								
Object	50	Other charges		180.00	...	180.00	180.00	...	180.00	180.00
	Total :	Recovery Programme for Saving CriticallyEndangered Species and Habitats		180.00	...	180.00	180.00	...	180.00	180.00
	Total :	Integrated Development of Wildlife Habi-tats(Central Share)	253.33	180.00	...	180.00	180.00	...	180.00	180.00
Sub-Head	25	Bunning Wildlife Sanctuary(Central Share)								
Detailed	00									
Object	50	Other Charges		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	Bunning Wildlife Sanctuary(Central Share)	...	30.00	...	30.00	30.00	...	30.00	30.00
Sub-Head	26	Amur Falcon Conservation(Central Share)								
Detailed	00									
Object	50	Other charges		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Amur Falcon Conservation(Central Share)	70.40	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	27	Zeilad Wildlife Sanctuary								
Detailed	00									
Object	50	Other charges		20.00	20.00	...	20.00	20.00	...	20.00
	Total :	Zeilad Wildlife Sanctuary	17.40	20.00	20.00	...	20.00	20.00	...	20.00
Sub-Head	28	Plunemai Community Reserve								
Detailed	00									
Object	50	Other charges		20.00	20.00	...	20.00	20.00	...	20.00
	Total :	Plunemai Community Reserve	4.14	20.00	20.00	...	20.00	20.00	...	20.00
Sub-Head	29	Azuram Community Reserve (Central Share)								
Detailed	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
Object	50	Other charges		30.00	...	30.00	30.00	...	30.00	30.00
		Total : Azuram Community Reserve (Central Share)	...	30.00	...	30.00	30.00	...	30.00	30.00
Sub-Head	35	Wildlife Management								
Detailed	00									
Object	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	50	Other charges		13.53	...	13.53	13.53	...	30.00	30.00
Detailed	01	Enhanced Wages to Plantation workers/MR								
Object	50	Other charges		105.00	...	105.00	105.00	...	105.00	105.00
		Total : Enhanced Wages to Plantation workers/MR		105.00	...	105.00	105.00	...	105.00	105.00
		Total : Wildlife Management	236.51	118.54	...	118.54	118.54	...	135.01	135.01
Sub-Head	37	Yangoupokpi Lokchao Sanctuary								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Central Share								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Central Share		...	...	...	...	...	...	...
		Total : Yangoupokpi Lokchao Sanctuary	...	...	...	...	...	...	...	...
Sub-Head	38	Integrated Development of Wildlife Habitats								
Detailed	01	Recovery Programme for Saving Critically Endangered Species and Habitats								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Recovery Programme for Saving Critically Endangered Species and Habitats		...	...	...	...	...	...	...
		Total : Integrated Development of Wildlife Habitats	...	...	...	...	...	...	...	...
		Total : Wildlife Preservation	666.24	733.54	145.20	593.54	738.74	150.00	610.01	760.01
Minor	111	Zoological Park								
Sub-Head	38	Zoological Park								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Zoological Park	...	...	...	...	...	...	...	...
		Total : Zoological Park	...	...	...	...	...	...	...	...
Minor	800	Other Expenditure								
Sub-Head	02	Area Oriented Fuelwood & Fodder Project(Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Area Oriented Fuelwood & Fodder Project(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	12	Intergrated Afforestation & Eco-Development Project								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Intergrated Afforestation & Eco-Development Project	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : Environmental Forestry and Wildlife	666.24	733.54	145.20	593.54	738.74	150.00	610.01	760.01
Sub-Major	04	Afforestation and Ecology Development								
Minor	101	National Afforestation an Ecology Development Programme								
Sub-Head	01	National Afforestation Programme								
Detailed	00									
Object	50	Other charges		360.00	760.20	238.00	998.20	760.20	238.00	998.20
		Total : National Afforestation Programme	437.66	360.00	760.20	238.00	998.20	760.20	238.00	998.20
		Total : National Afforestation an Ecology Development Programme	437.66	360.00	760.20	238.00	998.20	760.20	238.00	998.20
Minor	103	State Compensatory Afforestation								
Sub-Head	16	Manipur								
Detailed	01	Compensatory Afforestation								
Object	27	Minor works		...	4762.95	1190.74	5953.69	4286.66	1071.66	5358.32
		Total : Compensatory Afforestation		...	4762.95	1190.74	5953.69	4286.66	1071.66	5358.32
Detailed	02	Catchment Area Treatment Plan								
Object	27	Minor Works		...	4135.27	...	4135.27	3721.74	...	3721.74
		Total : Catchment Area Treatment Plan		...	4135.27	...	4135.27	3721.74	...	3721.74

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
Detailed Object	03	Integrated Wildlife Management Plan								
	27	Minor Works		...	7.82	1.96	9.78	7.04	1.76	8.80
		Total : Integrated Wildlife Management Plan		...	7.82	1.96	9.78	7.04	1.76	8.80
Detailed Object	04	Net Present Value of Forest Land								
	27	Minor Works		...	15416.03	3854.01	19270.04	13874.43	3468.60	17343.03
		Total : Net Present Value of Forest Land		...	15416.03	3854.01	19270.04	13874.43	3468.60	17343.03
Detailed Object	05	Interest								
	27	Minor Works		...	610.35	152.59	762.94	549.32	137.32	686.64
		Total : Interest		...	610.35	152.59	762.94	549.32	137.32	686.64
Detailed Object	06	Others								
	27	Minor Works		...	633.35	211.12	844.47	570.02	190.00	760.02
		Total : Others		...	633.35	211.12	844.47	570.02	190.00	760.02
		Total : Manipur	...	...	25565.77	5410.42	30976.19	23009.21	4869.34	27878.55
		Total : State Compensatory Afforestation	...	...	25565.77	5410.42	30976.19	23009.21	4869.34	27878.55
Minor Sub-Head	904	Deduct amount met from State Compensatory Afforestation Fund								
Detailed Object	16	Manipur								
	01	Compensatory Afforestation								
	70	Deduct Recoveries		...	4762.95	1190.74	5953.69	4286.66	1071.66	5358.32
		Total : Compensatory Afforestation		...	...	...	...	...	...	...
Detailed Object	02	Catchment Area Treatment Plan								
	70	Deduct recoveries		...	4135.27	...	4135.27	3721.74	...	3721.74
		Total : Catchment Area Treatment Plan		...	...	...	...	...	...	...
Detailed Object	03	Integrated Wildlife Management Plan								
	70	Deduct recoveries		...	7.82	1.96	9.78	7.04	1.76	8.80
		Total : Integrated Wildlife Management Plan		...	...	...	...	...	...	...
Detailed Object	04	Net present Value of Forest Land								
	70	Deduct recoveries		...	15416.03	3854.01	19270.04	13874.43	3468.60	17343.03
		Total : Net present Value of Forest Land		...	...	...	...	...	...	...
Detailed Object	05	Interest								
	70	Deduct recoveries		...	610.35	152.59	762.94	549.32	137.32	686.64
		Total : Interest		...	...	...	...	...	...	...
Detailed Object	06	Others								
	70	Deduct recoveries		...	633.35	211.12	844.47	570.02	190.00	760.02
		Total : Others		...	...	...	...	...	...	...
		Total : Manipur	...	...	...	...	...	...	...	...
		Recovery (Net)	...	...	25565.77	5410.42	30976.19	23009.21	4869.34	27878.55
		Total : Deduct amount met from State Compensatory Afforestation Fund	...	...	...	...	...	...	...	...
		Recovery (Net)	...	...	25565.77	5410.42	30976.19	23009.21	4869.34	27878.55
		Total : Afforestation and Ecology Development	437.66	360.00	26325.97	5648.42	31974.39	23769.41	5107.34	28876.75
		Recovery (Net)	...	...	25565.77	5410.42	30976.19	23009.21	4869.34	27878.55
		Total : Forestry and Wild Life Recovery (Net)	10463.21	17199.31	32402.36	12956.05	45358.41	32100.24	15129.06	47229.30
		Total : Forestry and Wild Life Recovery (Net)	10463.21	17199.31	6836.59	7545.63	14382.22	9091.03	10259.72	19350.75
Major Head	2407	Plantation								
Sub-Major	03	Rubber								
Minor	800	Other Expenditure								
Sub-Head	25	Plantation								
Detailed Object	00									
	13	Office Expenses		0.01	0.01	...	0.01	0.01	...	0.01
	50	Other charges		7.99	7.19	...	7.19	7.19	...	7.19
		Total : Plantation	...	8.00	7.20	...	7.20	7.20	...	7.20
		Total : Other Expenditure	...	8.00	7.20	...	7.20	7.20	...	7.20
		Total : Rubber	...	8.00	7.20	...	7.20	7.20	...	7.20
		Total : Plantation	...	8.00	7.20	...	7.20	7.20	...	7.20
Major Head	3435	Ecology and Environment								
Sub-Major	03	Environmental Research and EcologicalRegeneration								
Minor	003	Environmental Education / TrainingExtension								
Sub-Head	10	Environmental Education Programme(Central Share)								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	...	...
		Total : Environmental Education Programme(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	12	Eco Development Programme								
Detailed	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
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Biodiversity Conservation								
Object	50	Other charges		80.00	...	72.00	72.00	...	60.00	60.00
		Total : Biodiversity Conservation		80.00	...	72.00	72.00	...	60.00	60.00
Detailed	02	Improvement of Ecological & EnvironmentParks								
Object	50	Other charges		90.00	...	81.00	81.00	...	70.00	70.00
		Total : Improvement of Ecological & EnvironmentParks		90.00	...	81.00	81.00	...	70.00	70.00
Detailed	03	Botanical Garden								
Object	50	Other charges		100.00	...	40.00	40.00	...	40.00	40.00
		Total : Botanical Garden		100.00	...	40.00	40.00	...	40.00	40.00
Detailed	04	Conservation of Urban Biodiversity/WaterBodies								
Object	50	Other charges		60.00	...	54.00	54.00	...	50.00	50.00
		Total : Conservation of Urban Biodiversity/WaterBodies		60.00	...	54.00	54.00	...	50.00	50.00
Detailed	05	Road Median Plantation								
Object	50	Other charges		40.00	...	36.00	36.00	...	30.00	30.00
		Total : Road Median Plantation		40.00	...	36.00	36.00	...	30.00	30.00
Detailed	06	Eco-Development demonstration park								
Object	50	Other charges		50.00	...	45.00	45.00	...	40.00	40.00
		Total : Eco-Development demonstration park		50.00	...	45.00	45.00	...	40.00	40.00
Detailed	07	Eco-Development & Landscaping of Kangla								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Eco-Development & Landscaping of Kangla		...	...	...	...	...	...	...
Detailed	08	Jiri Biodiversity Park								
Object	50	Other charges		50.00	...	45.00	45.00	...	40.00	40.00
		Total : Jiri Biodiversity Park		50.00	...	45.00	45.00	...	40.00	40.00
Detailed	09	Conservation & Beautification of IrongWarter body, Luwangshangbam BiodiversityPark								
Object	50	Other charges		30.00	...	27.00	27.00	...	27.00	27.00
		Total : Conservation & Beautification of IrongWarter body, Luwangshangbam BiodiversityPark		30.00	...	27.00	27.00	...	27.00	27.00
Detailed	10	Biodiversity Park at Moreh								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Biodiversity Park at Moreh		...	...	...	...	...	...	...
Detailed	11	Biodiversity Park at Ukhrul								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Biodiversity Park at Ukhrul		...	...	...	...	...	...	...
		Total : Eco Development Programme	...	500.00	...	400.00	400.00	...	357.00	357.00
Sub-Head	14	Environmental Education Programme								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Environment Congress								
Object	50	Other charges		20.00	...	18.00	18.00	...	18.00	18.00
		Total : Environment Congress		20.00	...	18.00	18.00	...	18.00	18.00
Detailed	02	International Events								
Object	50	Other charges		30.00	...	27.00	27.00	...	25.00	25.00
		Total : International Events		30.00	...	27.00	27.00	...	25.00	25.00
Detailed	03	Seminar/Workshop/Conference								
Object	50	Other charges		30.00	...	27.00	27.00	...	25.00	25.00
		Total : Seminar/Workshop/Conference		30.00	...	27.00	27.00	...	25.00	25.00
Detailed	04	Repository of Environmental Knowledge								
Object	50	Other charges		10.00	...	9.00	9.00	...	9.00	9.00
		Total : Repository of Environmental Knowledge		10.00	...	9.00	9.00	...	9.00	9.00
Detailed	05	Green Skill Development Program (GSDP)								
Object	50	Other charges		90.00	...	81.00	81.00	...	80.00	80.00
		Total : Green Skill Development Program (GSDP)		90.00	...	81.00	81.00	...	80.00	80.00
Detailed	06	Extension & Outreach Programmes								
Object	50	Other charges		20.00	...	18.00	18.00	...	18.00	18.00
		Total : Extension & Outreach Programmes		20.00	...	18.00	18.00	...	18.00	18.00
		Total : Environmental Education Programme	...	200.00	...	180.00	180.00	...	175.00	175.00
Sub-Head	15	Environmental Monitoring Cell								
Detailed	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
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Wetland Monitoring & Conservation								
Object	50	Other charges		10.00	...	9.00	9.00	...	9.00	9.00
		Total : Wetland Monitoring & Conservation		10.00	...	9.00	9.00	...	9.00	9.00
Detailed	02	River Monitoring & Pollution Abatement(Nambul & Naga River)								
Object	50	Other charges		10.00	...	9.00	9.00	...	9.00	9.00
		Total : River Monitoring & Pollution Abatement(Nambul & Naga River)		10.00	...	9.00	9.00	...	9.00	9.00
Detailed	03	Improvement of Environment Research &Development Lab.								
Object	50	Other charges		20.00	...	18.00	18.00	...	18.00	18.00
		Total : Improvement of Environment Research &Development Lab.		20.00	...	18.00	18.00	...	18.00	18.00
Detailed	04	Wastes/Weeds Composting								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Wastes/Weeds Composting		...	...	...	...	...	...	...
Detailed	05	Automated Weather Monitoring Stations								
Object	50	Other charges		40.00	...	36.00	36.00	...	36.00	36.00
		Total : Automated Weather Monitoring Stations		40.00	...	36.00	36.00	...	36.00	36.00
		Total : Environmental Monitoring Cell	...	80.00	...	72.00	72.00	...	72.00	72.00
Sub-Head	16	Solid Wastes Management								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Scientific Survey/Collection/Disposal/Financial Assistance								
Object	50	Other charges		80.00	...	72.00	72.00	...	60.00	60.00
		Total : Scientific Survey/Collection/Disposal/Financial Assistance		80.00	...	72.00	72.00	...	60.00	60.00
Detailed	02	Transportation/Purchase								
Object	50	Other charges		10.00	...	9.00	9.00	...	9.00	9.00
		Total : Transportation/Purchase		10.00	...	9.00	9.00	...	9.00	9.00
Detailed	03	Construction								
Object	50	Other charges		10.00	...	9.00	9.00	...	9.00	9.00
		Total : Construction		10.00	...	9.00	9.00	...	9.00	9.00
		Total : Solid Wastes Management	...	100.00	...	90.00	90.00	...	78.00	78.00
Sub-Head	43	Environmental Information Dissemination								
Detailed	00									
Object	50	Other charges		10.00	...	9.00	9.00	...	9.00	9.00
Detailed	01	State ENVIS Hub								
Object	50	Other charges		80.00	...	72.00	72.00	...	60.00	60.00
		Total : State ENVIS Hub		80.00	...	72.00	72.00	...	60.00	60.00
Detailed	02	State of Environment (SoER) Report								
Object	50	Other charges		20.00	...	18.00	18.00	...	18.00	18.00
		Total : State of Environment (SoER) Report		20.00	...	18.00	18.00	...	18.00	18.00
Detailed	03	State of Environment Atlas								
Object	50	Other charges		10.00	...	9.00	9.00	...	9.00	9.00
		Total : State of Environment Atlas		10.00	...	9.00	9.00	...	9.00	9.00
		Total : Environmental Information Dissemination	...	120.00	...	108.00	108.00	...	96.00	96.00
Sub-Head	44	Extetrnal Aid Project (EAP)								
Detailed	00									
Object	50	Other charges		...	...	1000.00	1000.00	...	1000.00	1000.00
		Total : Extetrnal Aid Project (EAP)	...	...	...	1000.00	1000.00	...	1000.00	1000.00
		Total : Environmental Education / TrainingExtension	...	1000.00	...	1850.00	1850.00	...	1778.00	1778.00
		Total : Environmental Research and EcologicalRegeneration	...	1000.00	...	1850.00	1850.00	...	1778.00	1778.00
Sub-Major	04	Prevention and Control of Pollution								
Minor	104	Impact Assessment								
Sub-Head	15	Pollution Control Board								
Detailed	00									
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : Pollution Control Board	...	...	...	...	...	...	...	...
Sub-Head	26	Pollution Control								
Detailed	01	Manipur Pollution Control Board								
Object	31	Grants-in-Aid		250.00	...	233.89	233.89	...	250.00	250.00
	36	Grant-in-Aid (Non-Salary)		...	...	16.11	16.11	...	...	...

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
	Total : Manipur Pollution Control Board		250.00	...	250.00	250.00	...	250.00	250.00
	Total : Pollution Control	320.00	250.00	...	250.00	250.00	...	250.00	250.00
	Total : Impact Assessment	320.00	250.00	...	250.00	250.00	...	250.00	250.00
	Total : Prevention and Control of Pollution	320.00	250.00	...	250.00	250.00	...	250.00	250.00
Sub-Major	60 Others								
Minor	800 Other Expenditure								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		241.81	...	260.06	260.06	...	260.06	260.06
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office Expenses		22.00	...	17.60	17.60	...	17.60	17.60
	27 Minor works		57.12	...	51.41	51.41	...	50.00	50.00
	50 Other charges		180.00	...	62.00	62.00	...	62.00	62.00
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	50 Other charges		...	...	...	...	...	...	...
	Total : Electric & Water Charges		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Direction	...	507.93	...	398.07	398.07	...	396.66	396.66
Sub-Head	02 Information Technology (IT)								
Detailed	00								
Object	50 Other charges		10.00	...	9.00	9.00	...	9.00	9.00
	Total : Information Technology (IT)	...	10.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	24 Multi-disciplinary Scientific Study of Catchment Area of Major River Basins								
Detailed	00								
Object	50 Other charges		90.00	...	361.00	361.00	...	473.41	473.41
	Total : Multi-disciplinary Scientific Study of Catchment Area of Major River Basins	...	90.00	...	361.00	361.00	...	473.41	473.41
Sub-Head	25 Natural Resources								
Detailed	00								
Object	50 Other charges		10.00	...	9.00	9.00	...	9.00	9.00
Detailed	01 Conservation of Indigenous Flora Species								
Object	50 Other charges		20.00	...	18.00	18.00	...	18.00	18.00
	Total : Conservation of Indigenous Flora Species		20.00	...	18.00	18.00	...	18.00	18.00
Detailed	02 Conservation of Indigenous Fauna Species								
Object	50 Other charges		15.00	...	13.50	13.50	...	13.50	13.50
	Total : Conservation of Indigenous Fauna Species		15.00	...	13.50	13.50	...	13.50	13.50
Detailed	03 Conservation of Natural Resources at Kakching and Others								
Object	50 Other charges		15.00	...	13.50	13.50	...	13.50	13.50
	Total : Conservation of Natural Resources at Kakching and Others		15.00	...	13.50	13.50	...	13.50	13.50
Detailed	04 Grid Based Decision Support System (GRIDS)								
Object	50 Other charges		80.00	...	72.00	72.00	...	60.00	60.00
	Total : Grid Based Decision Support System (GRIDS)		80.00	...	72.00	72.00	...	60.00	60.00
	Total : Natural Resources	...	140.00	...	126.00	126.00	...	114.00	114.00
Sub-Head	26 Environment Impact Studies								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
Detailed	01 Vulnerability Assessment & Planning on Environment Impact								
Object	50 Other charges		10.00	...	9.00	9.00	...	9.00	9.00
	Total : Vulnerability Assessment & Planning on Environment Impact		10.00	...	9.00	9.00	...	9.00	9.00
Detailed	02 State SIA Unit								
Object	50 Other charges		30.00	...	27.00	27.00	...	27.00	27.00
	Total : State SIA Unit		30.00	...	27.00	27.00	...	27.00	27.00
Detailed	03 SEIAA & SEAC Secretariat								
Object	50 Other charges		30.00	...	27.00	27.00	...	27.00	27.00
	Total : SEIAA & SEAC Secretariat		30.00	...	27.00	27.00	...	27.00	27.00
Detailed	04 Identification of Vulnerability and Potential Risk								
Object	50 Other charges		50.00	...	45.00	45.00	...	45.00	45.00
	Total : Identification of Vulnerability and Potential Risk		50.00	...	45.00	45.00	...	45.00	45.00

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Environment Impact Studies	...	120.00	...	108.00	108.00	...	108.00	108.00
Sub-Head	27 GIS								
	Applications/Techniques/Tools/Training/Purchase								
Detailed	00								
Object	50 Other charges		10.00	...	9.00	9.00	...	9.00	9.00
	Total : GIS	...	10.00	...	9.00	9.00	...	9.00	9.00
	Applications/Techniques/Tools/Training/Purchase								
Sub-Head	71 Ecology and Environment								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
Detailed	01 Conservation of Lakes and Water Bodies								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Conservation of Lakes and Water Bodies		...	...	...	...	...	...	...
Detailed	02 Conservation of Wetlands/Lakes								
Object	50 Other charges		190.00	...	171.00	171.00	...	170.00	170.00
	Total : Conservation of Wetlands/Lakes		190.00	...	171.00	171.00	...	170.00	170.00
Detailed	03 Manipur State Wetlands Authority								
Object	50 Other charges		60.00	...	54.00	54.00	...	54.00	54.00
	Total : Manipur State Wetlands Authority		60.00	...	54.00	54.00	...	54.00	54.00
	Total : Ecology and Environment	...	250.00	...	225.00	225.00	...	224.00	224.00
Sub-Head	72 Climate Change								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
Detailed	01 Programme & Strategies for CarbonEmission Reduction								
Object	50 Other charges		30.00	...	27.00	27.00	...	27.00	27.00
	Total : Programme & Strategies for CarbonEmission Reduction		30.00	...	27.00	27.00	...	27.00	27.00
Detailed	02 Sensitisation Programme for ClimateChange Adaptation & Mitigation								
Object	50 Other charges		40.00	...	36.00	36.00	...	36.00	36.00
	Total : Sensitisation Programme for ClimateChange Adaptation & Mitigation		40.00	...	36.00	36.00	...	36.00	36.00
Detailed	03 Scientific Study on Climate Change clmpacrs								
Object	50 Other charges		30.00	...	27.00	27.00	...	27.00	27.00
	Total : Scientific Study on Climate Change clmpacrs		30.00	...	27.00	27.00	...	27.00	27.00
	Total : Climate Change	...	100.00	...	90.00	90.00	...	90.00	90.00
Sub-Head	73 Environmental Research and DevelopmentalProgramme								
Detailed	00								
Object	50 Other charges		60.00	...	54.00	54.00	...	54.00	54.00
	Total : Environmental Research and DevelopmentalProgramme	...	60.00	...	54.00	54.00	...	54.00	54.00
Sub-Head	74 Environmental Planning and Management								
Detailed	00								
Object	50 Other charges		30.00	...	27.00	27.00	...	27.00	27.00
Detailed	01 Community-driven Environmentally Sustainable Villages Programme (CESVP)								
Object	50 Other charges		300.00	...	240.00	240.00	...	240.00	240.00
	Total : Community-driven Environmentally Sustainable Villages Programme (CESVP)		300.00	...	240.00	240.00	...	240.00	240.00
	Total : Environmental Planning and Management	...	330.00	...	267.00	267.00	...	267.00	267.00
Sub-Head	75 Management & Conservation of Waterbodies								
Detailed	00								
Object	50 Other charges		100.00	...	90.00	90.00	...	90.00	90.00
Detailed	01 Development & Improvement of Major Drinking Water Sources/Community Ponds/Moats								
Object	50 Other charges		100.00	...	90.00	90.00	...	90.00	90.00
	Total : Development & Improvement of Major Drinking Water Sources/Community Ponds/Moats		100.00	...	90.00	90.00	...	90.00	90.00

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
	Total :	Management & Conservation of Waterbodies	...	200.00	...	180.00	180.00	...	180.00	180.00
Sub-Head	76	Cultural and Traditional Ecology								
Detailed	00									
Object	50	Other charges		20.00	...	18.00	18.00	...	18.00	18.00
Detailed	01	Ecological Improvement of Cultural and Traditional Shrine Complex/Religious Places								
Object	50	Other charges		140.00	...	126.00	126.00	...	100.00	100.00
	Total :	Ecological Improvement of Cultural and Traditional Shrine Complex/Religious Places		140.00	...	126.00	126.00	...	100.00	100.00
	Total :	Cultural and Traditional Ecology	...	160.00	...	144.00	144.00	...	118.00	118.00
	Total :	Other Expenditure	...	1977.93	...	1971.07	1971.07	...	2043.07	2043.07
	Total :	Others	...	1977.93	...	1971.07	1971.07	...	2043.07	2043.07
	Total :	Ecology and Environment	320.00	3227.93	...	4071.07	4071.07	...	4071.07	4071.07
Major Head	4552	Capital Outlay on North Eastern Areas								
Sub-Major	23	Forestry								
Minor	800	Other Expenditure								
Sub-Head	02	Development of Duncan Park at Somsai, Ukhrul								
Detailed	00									
Object	53	Major Works		43.03	482.37	...	482.37	...	...	...
	Total :	Development of Duncan Park at Somsai, Ukhrul	...	43.03	482.37	...	482.37	...	...	...
Sub-Head	03	Development of Orchid Preservation Center								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Development of Orchid Preservation Center	...	...	...	...	...	...	...	...
	Total :	Other Expenditure	...	43.03	482.37	...	482.37	...	...	...
	Total :	Forestry	...	43.03	482.37	...	482.37	...	...	...
Sub-Major	27	Forestry								
Minor	800	Other Expenditure								
Sub-Head	02	Development of Duncan Park at Somsai, Ukhrul								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Development of Duncan Park at Somsai, Ukhrul	...	...	...	...	...	...	...	...
	Total :	Other Expenditure	...	...	...	...	...	...	...	...
	Total :	Forestry	...	...	...	...	...	...	...	...
Sub-Major	60	Others								
Minor	800	Other Expenditure								
Sub-Head	01	Enhancement of Ecosystem Services of Nungkot Sarbei Machengpat at Andro								
Detailed	00									
Object	50	Other Charges		478.37	...	531.16	531.16	...	531.16	531.16
	Total :	Enhancement of Ecosystem Services of Nungkot Sarbei Machengpat at Andro	797.84	478.37	...	531.16	531.16	...	531.16	531.16
Sub-Head	02	State Matching Share of NEC								
Detailed	00									
Object	50	Other charges		132.90	...	132.90	132.90	...	...	...
	Total :	State Matching Share of NEC	...	132.90	...	132.90	132.90	...	...	...
	Total :	Other Expenditure	797.84	611.27	...	664.06	664.06	...	531.16	531.16
	Total :	Others	797.84	611.27	...	664.06	664.06	...	531.16	531.16
	Total :	Capital Outlay on North Eastern Areas	797.84	654.30	482.37	664.06	1146.43	...	531.16	531.16
Major Head	5425	Capital Outlay on other Scientific and Environment Research								
Sub-Major	00									
Minor	208	Ecology and Environment								
Sub-Head	01	Bio-Diversity Consvn. of Water Bodies & improvement of Env. in JNIMS, Waithou, Heipokching & others, Moreh under SCA								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Bio-Diversity Consvn. of Water Bodies	...	...	...	...	...	...	...	...

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
		&improvement of Env. in JNIMS, Waithou, Heipokching & others, Moreh under SCA								
Sub-Head	02	Construction of Environment Buildings								
Detailed	00									
Object	53	Major Works		100.00	...	...	...	...	...	...
		Total : Construction of Environment Buildings	...	100.00	...	...	...	...	...	...
		Total : Ecology and Environment	...	100.00	...	...	...	...	...	...
Minor	800	Other Expenditure								
Sub-Head	01	Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	1500.00	1500.00	...	2000.00	2000.00
		Total : Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share)	...	...	...	1500.00	1500.00	...	2000.00	2000.00
Sub-Head	02	State Share of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)								
Detailed	00									
Object	53	Major Works		30.00	...	403.70	403.70	...	30.00	30.00
		Total : State Share of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)	...	30.00	...	403.70	403.70	...	30.00	30.00
		Total : Other Expenditure	...	30.00	...	1903.70	1903.70	...	2030.00	2030.00
		Total : Capital Outlay on other Scientific and Environment Research	...	130.00	...	1903.70	1903.70	...	2030.00	2030.00
GRAND TOTAL : ENVIRONMENT AND FOREST			13670.55	23185.88	33163.81	33228.15	66391.96	32617.54	44327.50	76945.04
Voted :			13670.55	23185.88	33163.81	33228.15	66391.96	32617.54	44327.50	76945.04
Recovery :			...	...	25565.77	5410.42	30976.19	23009.21	4869.34	27878.55
Net :			13670.55	23185.88	7598.04	27817.73	35415.77	9608.33	39458.16	49066.49