

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
Detailed	00								
Object	01 Salaries		16.23	...	20.40	20.40	...	26.52	26.52
	11 Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
	13 Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
	50 Other charges		1.00	...	0.90	0.90	...	0.90	0.90
	Total : District Social Welfare OfficeBishnupur	...	18.38	...	22.25	22.25	...	28.37	28.37
Sub-Head	08 District Social Welfare Office Thoubal								
Detailed	00								
Object	01 Salaries		20.39	...	28.28	28.28	...	36.76	36.76
	11 Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
	13 Office Expenses		0.51	...	0.41	0.41	...	0.41	0.41
	50 Other charges		0.80	...	0.72	0.72	...	0.72	0.72
	Total : District Social Welfare Office Thoubal	13.36	21.85	...	29.56	29.56	...	38.04	38.04
Sub-Head	09 District Social Welfare Office,Tamenglong								
Detailed	00								
Object	01 Salaries		14.26	13.25	...	13.25	17.22	...	17.22
	11 Domestic travel expenses		0.20	0.20	...	0.20	0.20	...	0.20
	13 Office Expenses		0.80	0.64	...	0.64	0.64	...	0.64
	14 Rents,Rates, Taxes		0.40	0.40	...	0.40	0.40	...	0.40
	50 Other charges		1.00	0.90	...	0.90	0.90	...	0.90
	Total : District Social Welfare Office,Tamenglong	...	16.66	15.39	...	15.39	19.36	...	19.36
Sub-Head	10 District Social Welfare Office, Chandel								
Detailed	00								
Object	01 Salaries		24.57	9.32	...	9.32	12.12	...	12.12
	11 Domestic travel expenses		0.20	0.20	...	0.20	0.20	...	0.20
	13 Office Expenses		0.80	0.64	...	0.64	0.64	...	0.64
	50 Other charges		1.00	0.90	...	0.90	0.90	...	0.90
	Total : District Social Welfare Office, Chandel	21.30	26.57	11.06	...	11.06	13.86	...	13.86
Sub-Head	11 District Social Welfare Office, Imphal								
Detailed	00								
Object	01 Salaries		23.99	...	21.96	21.96	...	28.54	28.54
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		0.50	...	0.40	0.40	...	0.40	0.40
	50 Other charges		1.00	...	0.90	0.90	...	0.90	0.90
	Total : District Social Welfare Office, Imphal	...	25.59	...	23.36	23.36	...	29.94	29.94
Sub-Head	12 District Social Welfare Office, Senapati								
Detailed	00								
Object	01 Salaries		20.08	13.46	...	13.46	17.50	...	17.50
	11 Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13 Office Expenses		1.00	0.80	...	0.80	0.80	...	0.80
	50 Other charges		1.00	0.90	...	0.90	0.90	...	0.90
	Total : District Social Welfare Office, Senapati	...	22.18	15.26	...	15.26	19.30	...	19.30
Sub-Head	13 District Social Welfare Office, Ukhrul								
Detailed	00								
Object	01 Salaries		14.39	4.30	...	4.30	5.59	...	5.59
	11 Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13 Office Expenses		1.00	0.80	...	0.80	0.80	...	0.80
	50 Other charges		1.00	0.90	...	0.90	0.90	...	0.90
	Total : District Social Welfare Office, Ukhrul	3.93	16.49	6.10	...	6.10	7.39	...	7.39
Sub-Head	14 District Social Welfare Office, ImphalEast								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		1.50	...	1.20	1.20	...	1.20	1.20
	50 Other charges		1.50	...	1.35	1.35	...	1.35	1.35
	Total : District Social Welfare Office, ImphalEast	...	3.00	...	2.55	2.55	...	2.55	2.55
Sub-Head	15 District Social Welfare Office, Tengnoupal								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		1.50	...	1.20	1.20	...	1.20	1.20
	50 Other charges		1.50	...	1.35	1.35	...	1.35	1.35
	Total : District Social Welfare Office, Tengnoupal	...	3.00	...	2.55	2.55	...	2.55	2.55
Sub-Head	16 Govt. Deaf & Mute School								

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
Detailed	00								
Object	01 Salaries		72.70	...	50.34	50.34	...	65.44	65.44
	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 : Govt. Deaf & Mute School	49.35	72.90	...	50.52	50.52	...	65.62	65.62
Sub-Head	17 District Social Welfare Office, Kamjong								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		0.50	0.40	...	0.40	0.40	...	0.40
	50 Other charges		0.50	0.45	...	0.45	0.45	...	0.45
	Total : District Social Welfare Office, Kamjong	...	1.00	0.85	...	0.85	0.85	...	0.85
Sub-Head	18 District Social Welfare Office, Pherzawl								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		0.50	0.45	...	0.45	0.45	...	0.45
	Total : District Social Welfare Office, Pherzawl	...	0.50	0.45	...	0.45	0.45	...	0.45
Sub-Head	19 District Social Welfare Office, Noney								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : District Social Welfare Office, Noney	...	...	...	...	...	...	...	...
Sub-Head	20 District Social welfare Office, Chandel								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		1.00	0.80	...	0.80	0.80	...	0.80
	50 Other charges		1.00	0.90	...	0.90	0.90	...	0.90
	Total : District Social welfare Office, Chandel	...	2.00	1.70	...	1.70	1.70	...	1.70
Sub-Head	21 Social Welfare Office								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13 Office Expenses		30.00	...	14.51	14.51	...	24.00	24.00
	27 Minor Works		40.00	...	30.00	30.00	...	26.00	26.00
	50 Other charges		65.00	...	48.50	48.50	...	46.50	46.50
Detailed	01 Information Technology(IT)								
Object	50 Other charges		8.00	...	7.20	7.20	...	7.20	7.20
	Total : Information Technology(IT)		8.00	...	7.20	7.20	...	7.20	7.20
Detailed	02 Monitoring of Planning and Evaluation Cell								
Object	50 Other charges		6.00	...	5.40	5.40	...	5.40	5.40
	Total : Monitoring of Planning and Evaluation Cell		6.00	...	5.40	5.40	...	5.40	5.40
Detailed	03 Maintenance of Special Schools/Office in the Social Welfare Complex, Takyel								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Maintenance of Special Schools/Office in the Social Welfare Complex, Takyel		...	...	...	...	...	...	...
	Total : Social Welfare Office	147.36	159.00	...	115.61	115.61	...	119.10	119.10
Sub-Head	22 District Social Welfare Office, kakching								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
	50 Other charges		1.00	...	0.90	0.90	...	0.90	0.90
	Total : District Social Welfare Office, kakching	...	2.00	...	1.70	1.70	...	1.70	1.70
Sub-Head	23 District Social Welfare Office, Kangpokpi								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		1.50	...	1.20	1.20	...	1.20	1.20
	50 Other charges		1.50	...	1.35	1.35	...	1.35	1.35
	Total : District Social Welfare Office,	...	3.00	...	2.55	2.55	...	2.55	2.55

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 : Govt.Deaf & Mute School	6.46	42.92	...	38.34	38.34	...	38.34	38.34
Sub-Head	10 Govt.Ideal Blind School								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	27 Minor works		...	...	...	...	...	...	...
	43 Suspense		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
Detailed	02 Maintenance of Government Ideal BlindSchool & Govt. Deaf & Mute School,								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Maintenance of Government Ideal BlindSchool & Govt. Deaf & Mute School,		...	...	...	...	...	...	...
Detailed	03 Maintenance of Braille Press at Govt.Ideal Blind School, Takyelpat								
Object	01 Salaries		33.01	...	27.30	27.30	...	35.49	35.49
	50 Other charges		3.00	...	2.70	2.70	...	2.70	2.70
	Total : Maintenance of Braille Press at Govt.Ideal Blind School, Takyelpat		36.01	...	30.00	30.00	...	38.19	38.19
	Total : Govt.Ideal Blind School	32.06	36.01	...	30.00	30.00	...	38.19	38.19
Sub-Head	11 Handicapped								
Detailed	00								
Object	13 Office Expenses		2.00	...	1.60	1.60	...	1.60	1.60
	27 Minor works		...	...	...	...	...	...	...
	34 Scholarships/Stipend		...	...	...	...	...	...	...
	50 Other charges		3.00	...	2.70	2.70	...	2.70	2.70
Detailed	01 Unemployment Allowances toDisable Persons								
Object	50 Other charges		20.00	...	18.00	18.00	...	18.00	18.00
	Total : Unemployment Allowances toDisable Persons		20.00	...	18.00	18.00	...	18.00	18.00
Detailed	02 Grant of Economic RehabilitatioFinancial Assistance to Disable Persons								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Grant of Economic RehabilitatioFinancial Assistance to Disable Persons		...	...	...	...	...	...	...
Detailed	03 Marriage Incentive Allowance								
Object	50 Other charges		15.00	...	13.50	13.50	...	13.50	13.50
	Total : Marriage Incentive Allowance		15.00	...	13.50	13.50	...	13.50	13.50
Detailed	04 Awareness for Physically challengePersons								
Object	50 Other charges		5.00	...	4.50	4.50	...	4.50	4.50
	Total : Awareness for Physically challengePersons		5.00	...	4.50	4.50	...	4.50	4.50
Detailed	05 Diet allowance to the Hosteller of Govt.Ideal Blind School, Govt. Deaf & MuteSchool and Home for the Blind								
Object	34 Scholarships/Stipend		35.87	...	35.87	35.87	...	35.87	35.87
	Total : Diet allowance to the Hosteller of Govt.Ideal Blind School, Govt. Deaf & MuteSchool and Home for the Blind		35.87	...	35.87	35.87	...	35.87	35.87
Detailed	06 B.B. Paul Mental Development Home(Special School), Mongshangei								
Object	31 Grant-in-aid		...	...	24.00	24.00	...	12.00	12.00
	Total : B.B. Paul Mental Development Home(Special School), Mongshangei		...	...	24.00	24.00	...	12.00	12.00
Detailed	07 Mission Blind School, Heikakpokpi								
Object	36 Grants-in-aid General(Non-Salary)		...	20.00	...	20.00	10.00	...	10.00
	Total : Mission Blind School, Heikakpokpi		...	20.00	...	20.00	10.00	...	10.00
	Total : Handicapped	...	80.87	20.00	100.17	120.17	10.00	88.17	98.17
Sub-Head	15 Government Ideal Blind School								
Detailed	00								
Object	01 Salaries		132.15	...	113.29	113.29	...	147.27	147.27
	11 Domestic travel expenses		0.25	...	0.25	0.25	...	0.25	0.25
	13 Office Expenses		2.40	...	1.92	1.92	...	1.92	1.92
	50 Other charges		20.01	...	18.01	18.01	...	18.01	18.01
	Total : Government Ideal Blind School	107.64	154.81	...	133.47	133.47	...	167.45	167.45
Sub-Head	17 Handicapped								

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
Detailed	00								
Object	34 Scholarships/Stipend		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Handicapped	...	...	...	...	...	...	...	...
Sub-Head	18 Schemes for Implementattion of Personswith Disabilities Act, 1995 (SIPDA)								
Detailed	00								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : Schemes for Implementattion of Personswith Disabilities Act, 1995 (SIPDA)	...	...	...	...	...	...	...	...
Sub-Head	37 District Disability RehabilitationCentre (NPRPD Scheme)								
Detailed	02 Grant-in-aid to Voluntary Organisationrun by Disable Person								
Object	31 Grants-in-Aid		...	...	...	...	...	...	...
	Total : Grant-in-aid to Voluntary Organisationrun by Disable Person	...	...	...	...	...	...	...	...
	Total : District Disability RehabilitationCentre (NPRPD Scheme)	...	...	...	...	...	...	...	...
Sub-Head	38 Financial Assistance to Disability Commissioner								
Detailed	01 Disability Commissioner								
Object	31 Grants-in-Aid		15.00	...	15.00	15.00	...	15.00	15.00
	50 Other charges		...	...	...	...	...	...	...
	Total : Disability Commissioner	...	15.00	...	15.00	15.00	...	15.00	15.00
	Total : Financial Assistance to Disability Commissioner	...	15.00	...	15.00	15.00	...	15.00	15.00
	Total : Welfare of Handicapped	146.16	329.61	20.00	440.48	460.48	10.00	347.15	357.15
Minor	102 Child Welfare								
Sub-Head	03 Bal Bhawan and Children's Park								
Detailed	00								
Object	50 Other charges		1.00	...	0.90	0.90	...	0.90	0.90
	Total : Bal Bhawan and Children's Park	...	1.00	...	0.90	0.90	...	0.90	0.90
Sub-Head	05 Children's Home/Creache-Balwadi								
Detailed	00								
Object	34 Scholarships/Stipend		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Children's Home/Creache-Balwadi	...	...	...	...	...	...	...	...
Sub-Head	06 Village Convergence & Facilitation Service (VCFS)Project (Central Share)								
Detailed	00								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : Village Convergence & Facilitation Service (VCFS)Project (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	07 Beti Bachao Beti Padhao (BBBP) (Central Share)								
Detailed	00								
Object	50 Other charges		20.00	...	20.00	20.00	...	20.00	20.00
	Total : Beti Bachao Beti Padhao (BBBP) (Central Share)	...	20.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	08 Fosters Care Home								
Detailed	00								
Object	34 Scholarships/Stipend		...	...	...	...	...	...	...
	Total : Fosters Care Home	...	...	...	...	...	...	...	...
Sub-Head	13 Museum-cum-Doll House								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		10.00	...	9.00	9.00	...	9.00	9.00
	Total : Museum-cum-Doll House	...	10.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	14 Family and Child Welfare Project								
Detailed	00								
Object	01 Salaries		141.78	36.02	105.76	141.78	84.31	100.00	184.31
	11 Domestic travel expenses		0.01	...	0.01	0.01	...	0.01	0.01
	13 Office Expenses		0.30	0.12	0.12	0.24	0.12	0.12	0.24
	50 Other charges		...	...	...	...	...	...	...
	Total : Family and Child Welfare Project	13.49	142.09	36.14	105.89	142.03	84.43	100.13	184.56
Sub-Head	16 Kishori Shakti Yojana (Central Share)								

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	00									
Object	50	Other charges		30.25	...	30.25	30.25	...	30.25	30.25
		Total : Kishori Shakti Yojana (Central Share)	...	30.25	...	30.25	30.25	...	30.25	30.25
Sub-Head	17	State Matching Share of Kishori Shakti Yojana(State Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Matching Share of Kishori Shakti Yojana(State Share)	...	...	...	...	...	...	...	...
Sub-Head	21	Observance of National Childrens' Day								
Detailed	00									
Object	50	Other charges		6.00	...	5.40	5.40	...	5.40	5.40
		Total : Observance of National Childrens' Day	...	6.00	...	5.40	5.40	...	5.40	5.40
Sub-Head	24	Welfare of Children in need of Care andProtection (Central Share)								
Detailed	01	Creche Centres under Natioal CrecheScheme								
Object	31	Grants-in-Aid		813.00	...	813.00	813.00	...	813.00	813.00
		Total : Creche Centres under Natioal CrecheScheme		813.00	...	813.00	813.00	...	813.00	813.00
		Total : Welfare of Children in need of Care andProtection (Central Share)	...	813.00	...	813.00	813.00	...	813.00	813.00
Sub-Head	25	Voluntary Organisations								
Detailed	02	Compensation for Victims registeredunder POCSO Act								
Object	50	Other charges		30.00	...	27.00	27.00	...	27.00	27.00
		Total : Compensation for Victims registeredunder POCSO Act		30.00	...	27.00	27.00	...	27.00	27.00
		Total : Voluntary Organisations	...	30.00	...	27.00	27.00	...	27.00	27.00
Sub-Head	30	Balika Samidhi Yojana								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Balika Samidhi Yojana	...	...	...	...	...	...	...	...
Sub-Head	36	Pradhan mantri Matru Vandana Yojana(PMMVY) (Central Share)								
Detailed	00									
Object	50	Other charges		1350.00	...	1350.00	1350.00	...	1350.00	1350.00
Detailed	01	Pradhan Mantri Matru Vandana Yojana(State Share)								
Object	50	Other charges		40.00	...	40.00	40.00	...	40.00	40.00
		Total : Pradhan Mantri Matru Vandana Yojana(State Share)		40.00	...	40.00	40.00	...	40.00	40.00
		Total : Pradhan mantri Matru Vandana Yojana(PMMVY) (Central Share)	20.94	1390.00	...	1390.00	1390.00	...	1390.00	1390.00
Sub-Head	37	Maternity Benefit Programme(MBP) (Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Maternity Benefit Programme(MBP) (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	38	Incentive to Anganwadi Workers &Helper								
Detailed	00									
Object	50	Other charges		47.50	...	42.75	42.75	...	42.75	42.75
		Total : Incentive to Anganwadi Workers &Helper	...	47.50	...	42.75	42.75	...	42.75	42.75
Sub-Head	40	State Share for ICDS Scheme (General)								
Detailed	00									
Object	01	Salaries		801.31	526.78	274.53	801.31	526.78	274.53	801.31
	11	Domestic travel expenses		8.00	2.40	5.60	8.00	2.40	5.60	8.00
	50	Other charges		54.41	7.00	47.41	54.41	7.00	47.41	54.41
Detailed	01	Implementation of SABLA Scheme								
Object	50	Other charges		2.00	...	2.00	2.00	...	2.00	2.00
		Total : Implementation of SABLA Scheme		2.00	...	2.00	2.00	...	2.00	2.00
Detailed	03	Maintance for Child Rights Commission								
Object	31	Grants-in-Aid		40.00	...	40.00	40.00	...	40.00	40.00
	50	Other charges		...	...	...	...	...	...	...
		Total : Maintance for Child Rights Commission		40.00	...	40.00	40.00	...	40.00	40.00

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
Detailed	05	Creach (State Share)								
Object	50	Other charges		40.00	...	40.00	40.00	...	40.00	40.00
		Total : Creach (State Share)		40.00	...	40.00	40.00	...	40.00	40.00
Detailed	06	Implementation of Early childhood careEducation (ECCE)								
Object	50	Other charges		1.19	...	1.19	1.19	...	1.19	1.19
		Total : Implementation of Early childhood careEducation (ECCE)		1.19	...	1.19	1.19	...	1.19	1.19
		Total : State Share for ICDS Scheme (General)	1224.49	946.91	536.18	410.73	946.91	536.18	410.73	946.91
Sub-Head	41	Bishnupur ICDS Project (Central share)								
Detailed	00									
Object	01	Salaries		551.89	...	634.96	634.96	...	588.72	588.72
	11	Domestic Travel Expenses		3.00	...	3.00	3.00	...	3.00	3.00
	50	Other Charges		89.39	...	89.39	89.39	...	89.39	89.39
		Total : Bishnupur ICDS Project (Central share)	284.88	644.28	...	727.35	727.35	...	681.11	681.11
Sub-Head	42	Chakpikarong ICDS Project(Central share)								
Detailed	00									
Object	01	Salaries		216.15	244.65	...	244.65	217.07	...	217.07
	11	Domestic Travel Expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50	Other Charges		38.86	38.86	...	38.86	38.86	...	38.86
		Total : Chakpikarong ICDS Project(Central share)	115.24	256.51	285.01	...	285.01	257.43	...	257.43
Sub-Head	43	Chandel ICDS Project (Central share)								
Detailed	00									
Object	01	Salaries		214.49	233.72	...	233.72	239.26	...	239.26
	11	Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50	Other charges		42.86	42.86	...	42.86	42.86	...	42.86
		Total : Chandel ICDS Project (Central share)	113.36	258.85	278.08	...	278.08	283.62	...	283.62
Sub-Head	44	Chingai ICDS Project (Central share)								
Detailed	00									
Object	01	Salaries		193.01	204.42	...	204.42	209.69	...	209.69
	11	Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50	Other charges		33.48	34.28	...	34.28	33.48	...	33.48
		Total : Chingai ICDS Project (Central share)	88.18	227.99	240.20	...	240.20	244.67	...	244.67
Sub-Head	45	Churachandpur ICDS Cell (Central share)								
Detailed	00									
Object	01	Salaries		35.74	34.91	...	34.91	53.61	...	53.61
	11	Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	50	Other charges		8.90	8.90	...	8.90	8.90	...	8.90
		Total : Churachandpur ICDS Cell (Central share)	19.26	45.64	44.81	...	44.81	63.51	...	63.51
Sub-Head	46	Churachandpur ICDS Project (Central share)								
Detailed	00									
Object	01	Salaries		253.02	295.04	...	295.04	265.59	...	265.59
	11	Domestic travel expenses		3.00	3.00	...	3.00	3.00	...	3.00
	50	Other charges		40.36	40.36	...	40.36	40.36	...	40.36
		Total : Churachandpur ICDS Project (Central share)	111.93	296.38	338.40	...	338.40	308.95	...	308.95
Sub-Head	47	Henglep ICDS Project (Central share)								
Detailed	00									
Object	01	Salaries		192.62	194.17	...	194.17	183.31	...	183.31
	11	Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50	Other Charges		33.06	33.06	...	33.06	33.06	...	33.06
		Total : Henglep ICDS Project (Central share)	85.77	227.18	228.73	...	228.73	217.87	...	217.87
Sub-Head	48	Imphal City ICDS Project (Central share)								
Detailed	00									
Object	01	Salaries		832.60	...	987.79	987.79	...	871.79	871.79
	11	Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	50	Other charges		132.98	...	132.98	132.98	...	132.98	132.98
		Total : Imphal City ICDS Project (Central share)	418.56	968.58	...	1123.77	1123.77	...	1007.77	1007.77
Sub-Head	49	Imphal District ICDS Cell (Central share)								
Detailed	00									
Object	01	Salaries		39.82	...	21.37	21.37	...	55.86	55.86
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00

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
	50 Other charges		8.90	...	8.90	8.90	...	8.90	8.90
	Total : Imphal District ICDS Cell (Central share)	18.85	49.72	...	31.27	31.27	...	65.76	65.76
Sub-Head	50 Imphal East-I ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		701.60	...	858.71	858.71	...	783.92	783.92
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	50 Other charges		111.68	...	111.68	111.68	...	111.68	111.68
	Total : Imphal East-I ICDS Project (Central share)	352.62	816.28	...	973.39	973.39	...	898.60	898.60
Sub-Head	51 Imphal East-II ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		793.85	...	928.59	928.59	...	850.31	850.31
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	50 Other charges		129.84	...	129.84	129.84	...	129.84	129.84
	Total : Imphal East-II ICDS Project (Central share)	388.73	926.69	...	1061.43	1061.43	...	983.15	983.15
Sub-Head	52 Imphal West-I ICDS Project (Central share)								
Detailed	00								
Object	01 salaries		748.77	...	819.59	819.59	...	807.76	807.76
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	50 Other charges		116.97	...	116.97	116.97	...	116.97	116.97
	Total : Imphal West-I ICDS Project (Central share)	385.61	868.74	...	939.56	939.56	...	927.73	927.73
Sub-Head	53 Imphal West-II ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		679.07	...	696.75	696.75	...	716.53	716.53
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	50 Other charges		105.83	...	105.83	105.83	...	105.83	105.83
	Total : Imphal West-II ICDS Project (Central share)	323.49	787.90	...	805.58	805.58	...	825.36	825.36
Sub-Head	54 Integrated Child Development ServicedScheme (Central share)								
Detailed	00								
Object	01 Salaries		120.54	...	62.05	62.05	...	91.44	91.44
	11 Domestic travel expenses		20.00	...	20.00	20.00	...	20.00	20.00
	50 Other charges		1630.48	...	1622.11	1622.11	...	1647.21	1647.21
Detailed	01 UDISHA								
Object	50 Other charges		345.03	...	325.50	325.50	...	345.03	345.03
	Total : UDISHA		345.03	...	325.50	325.50	...	345.03	345.03
Detailed	02 Aadhaar Enrollment Kits(Central Share)								
Object	50 Other charges		0.01	...	174.15	174.15	...	0.01	0.01
	Total : Aadhaar Enrollment Kits(Central Share)		0.01	...	174.15	174.15	...	0.01	0.01
	Total : Integrated Child Development ServicedScheme (Central share)	349.71	2116.06	...	2203.81	2203.81	...	2103.69	2103.69
Sub-Head	55 Jiribam ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		248.63	...	194.37	194.37	...	248.63	248.63
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	50 Other charges		44.65	...	44.65	44.65	...	44.65	44.65
	Total : Jiribam ICDS Project (Central share)	115.27	295.28	...	241.02	241.02	...	295.28	295.28
Sub-Head	56 Kakching ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		532.32	...	633.30	633.30	...	573.01	573.01
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	50 Other charges		87.08	...	87.08	87.08	...	87.08	87.08
	Total : Kakching ICDS Project (Central share)	289.96	622.40	...	723.38	723.38	...	663.09	663.09
Sub-Head	57 Kamjong ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		170.00	192.79	...	192.79	191.93	...	191.93
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50 Other charges		26.04	26.04	...	26.04	26.04	...	26.04
	Total : Kamjong ICDS Project (Central share)	93.33	197.54	220.33	...	220.33	219.47	...	219.47
Sub-Head	58 Kangpokpi ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		231.51	244.78	...	244.78	338.52	...	338.52

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	Hill	Valley	Total
	11		2.00	2.00	...	2.00	2.00	...	2.00		2.00
	50		46.18	46.18	...	46.18	46.18	...	46.18		46.18
	Total :	150.60	279.69	292.96	...	292.96	386.70	...	386.70		386.70
Sub-Head	59										
Detailed	00										
Object	01		139.19	152.76	...	152.76	159.95	...	159.95		159.95
	11		1.50	1.50	...	1.50	1.50	...	1.50		1.50
	50		25.35	25.35	...	25.35	25.35	...	25.35		25.35
	Total :	65.37	166.04	179.61	...	179.61	186.80	...	186.80		186.80
Sub-Head	60										
Detailed	00										
Object	01		128.90	146.79	...	146.79	139.27	...	139.27		139.27
	11		1.50	1.50	...	1.50	1.50	...	1.50		1.50
	50		24.18	24.18	...	24.18	24.18	...	24.18		24.18
	Total :	64.74	154.58	172.47	...	172.47	164.95	...	164.95		164.95
Sub-Head	61										
Detailed	00										
Object	01		405.32	482.78	...	482.78	383.71	...	383.71		383.71
	11		3.00	3.00	...	3.00	3.00	...	3.00		3.00
	50		67.18	67.18	...	67.18	67.18	...	67.18		67.18
	Total :	183.47	475.50	552.96	...	552.96	453.89	...	453.89		453.89
Sub-Head	62										
Detailed	00										
Object	01		504.62	...	595.55	595.55	...	565.75	565.75		565.75
	11		3.00	...	3.00	3.00	...	3.00	3.00		3.00
	50		81.28	...	81.28	81.28	...	81.28	81.28		81.28
	Total :	258.59	588.90	...	679.83	679.83	...	650.03	650.03		650.03
Sub-Head	63										
Detailed	00										
Object	01		117.02	173.95	...	173.95	114.46	...	114.46		114.46
	11		1.50	1.50	...	1.50	1.50	...	1.50		1.50
	50		19.93	19.93	...	19.93	19.93	...	19.93		19.93
	Total :	40.72	138.45	195.38	...	195.38	135.89	...	135.89		135.89
Sub-Head	64										
Detailed	00										
Object	01		127.55	141.52	...	141.52	145.29	...	145.29		145.29
	11		1.50	1.50	...	1.50	1.50	...	1.50		1.50
	50		22.85	22.85	...	22.85	22.85	...	22.85		22.85
	Total :	76.64	151.90	165.87	...	165.87	169.64	...	169.64		169.64
Sub-Head	65										
Detailed	00										
Object	01		111.61	131.68	...	131.68	132.04	...	132.04		132.04
	11		1.50	1.50	...	1.50	1.50	...	1.50		1.50
	50		18.36	18.36	...	18.36	18.36	...	18.36		18.36
	Total :	63.86	131.47	151.54	...	151.54	151.90	...	151.90		151.90
Sub-Head	66										
Detailed	00										
Object	01		158.98	166.57	...	166.57	158.99	...	158.99		158.99
	11		1.50	1.50	...	1.50	1.50	...	1.50		1.50
	50		28.49	28.49	...	28.49	28.49	...	28.49		28.49
	Total :	72.55	188.97	196.56	...	196.56	188.98	...	188.98		188.98
Sub-Head	67										
Detailed	00										
Object	01		208.62	220.81	...	220.81	233.26	...	233.26		233.26
	11		1.50	1.50	...	1.50	1.50	...	1.50		1.50
	50		39.81	39.81	...	39.81	39.81	...	39.81		39.81
	Total :	123.59	249.93	262.12	...	262.12	274.57	...	274.57		274.57
Sub-Head	68										
Detailed	00										
Object	01		247.06	299.04	...	299.04	310.54	...	310.54		310.54
	11		2.00	2.00	...	2.00	2.00	...	2.00		2.00
	50		46.27	46.27	...	46.27	46.27	...	46.27		46.27
	Total :	142.16	295.33	347.31	...	347.31	358.81	...	358.81		358.81
Sub-Head	69										

Category of Heads	Code	Actuals 2018-19	Budget Estimates			Budget Estimates, 2020-21			
			2019-20	Revised Estimates, Hill	Valley	Total	Hill	Valley	Total
	share)								
Detailed	00								
Object	01 Salaries		126.33	183.87	...	183.87	150.96	...	150.96
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50 Other charges		25.75	25.75	...	25.75	25.75	...	25.75
	Total : Samulamlan ICDS Project (Central share)	79.24	153.58	211.12	...	211.12	178.21	...	178.21
Sub-Head	70 District ICDS Cell, Senapati (Central share)								
Detailed	00								
Object	01 Salaries		33.04	37.28	...	37.28	56.02	...	56.02
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	50 Other Charges		8.90	8.90	...	8.90	8.90	...	8.90
	Total : District ICDS Cell, Senapati (Central share)	27.45	42.94	47.18	...	47.18	65.92	...	65.92
Sub-Head	71 Singhat ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		175.81	183.24	...	183.24	186.47	...	186.47
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50 Other charges		28.12	28.12	...	28.12	28.12	...	28.12
	Total : Singhat ICDS Project (Central share)	82.48	205.43	212.86	...	212.86	216.09	...	216.09
Sub-Head	72 Tamei ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		175.49	174.27	...	174.27	204.96	...	204.96
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50 Other charges		28.69	28.69	...	28.69	28.69	...	28.69
	Total : Tamei ICDS Project (Central share)	86.92	205.68	204.46	...	204.46	235.15	...	235.15
Sub-Head	73 Tamenglong ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		188.84	196.10	...	196.10	195.09	...	195.09
	11 Domestic travel expenses		3.00	3.00	...	3.00	3.00	...	3.00
	50 Other charges		36.80	36.80	...	36.80	36.80	...	36.80
	Total : Tamenglong ICDS Project (Central share)	95.26	228.64	235.90	...	235.90	234.89	...	234.89
Sub-Head	74 Tengnoupal ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		249.69	279.07	...	279.07	265.62	...	265.62
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50 Other charges		45.65	46.45	...	46.45	45.65	...	45.65
	Total : Tengnoupal ICDS Project (Central share)	128.74	296.84	327.02	...	327.02	312.77	...	312.77
Sub-Head	75 Thanlon ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		176.88	208.25	...	208.25	189.92	...	189.92
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50 Other charges		30.94	30.94	...	30.94	30.94	...	30.94
	Total : Thanlon ICDS Project (Central share)	85.93	209.32	240.69	...	240.69	222.36	...	222.36
Sub-Head	76 Thoubal ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		791.49	...	962.07	962.07	...	962.70	962.70
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	50 Other charges		115.89	...	115.89	115.89	...	115.89	115.89
	Total : Thoubal ICDS Project (Central share)	401.12	910.38	...	1080.96	1080.96	...	1081.59	1081.59
Sub-Head	77 Tousem ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		154.91	154.12	...	154.12	162.09	...	162.09
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50 Other charges		26.95	26.95	...	26.95	26.95	...	26.95
	Total : Tousem ICDS Project (Central share)	78.64	183.36	182.57	...	182.57	190.54	...	190.54
Sub-Head	78 Twin District ICDS Cell: Chandel and Thoubal District ICDS Cell (Central share)								
Detailed	00								
Object	01 Salaries		39.90	...	27.94	27.94	...	50.53	50.53
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	50 Other charges		8.90	...	8.90	8.90	...	8.90	8.90
	Total : Twin District ICDS Cell: Chandel and Thoubal District ICDS Cell (Central share)	19.67	49.80	...	37.84	37.84	...	60.43	60.43
Sub-Head	79 Twin District ICDS Cell: Tamenglong and Bishnupur District (Central share)								

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	
Detailed	00									
Object	01 Salaries		39.95	...	35.95	35.95	...	57.40	57.40	
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00	
	50 Other charges		8.90	...	8.90	8.90	...	8.90	8.90	
	Total : Twin District ICDS Cell: Tamenglong and Bishnupur District (Central share)	13.83	49.85	...	45.85	45.85	...	67.30	67.30	
Sub-Head	80 Ukhurul ICDS Cell (Central share)									
Detailed	00									
Object	01 Salaries		39.00	38.47	...	38.47	46.10	...	46.10	
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00	
	50 Other charges		8.90	9.70	...	9.70	8.90	...	8.90	
	Total : Ukhurul ICDS Cell (Central share)	18.60	48.90	49.17	...	49.17	56.00	...	56.00	
Sub-Head	81 Ukhurul ICDS Cell (Central share)									
Detailed	00									
Object	01 Salaries		299.28	358.67	...	358.67	317.84	...	317.84	
	11 Domestic travel expenses		2.00	2.00	...	2.00	2.00	...	2.00	
	50 Other charges		52.14	52.14	...	52.14	52.14	...	52.14	
	Total : Ukhurul ICDS Cell (Central share)	153.94	353.42	412.81	...	412.81	371.98	...	371.98	
Sub-Head	82 Saitu Gamphalzol ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		254.40	275.52	...	275.52	293.26	...	293.26	
	11 Domestic travel expenses		2.00	2.00	...	2.00	2.00	...	2.00	
	50 Other charges		42.58	42.58	...	42.58	42.58	...	42.58	
	Total : Saitu Gamphalzol ICDS Project (Central share)	132.15	298.98	320.10	...	320.10	337.84	...	337.84	
Sub-Head	83 Sangaikot ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		85.51	107.43	...	107.43	95.17	...	95.17	
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50	
	50 Other charges		17.91	20.11	...	20.11	17.91	...	17.91	
	Total : Sangaikot ICDS Project (Central share)	48.39	104.92	129.04	...	129.04	114.58	...	114.58	
Sub-Head	84 Tuibong ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		181.33	144.89	...	144.89	188.59	...	188.59	
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50	
	50 Other charges		30.91	30.91	...	30.91	30.91	...	30.91	
	Total : Tuibong ICDS Project (Central share)	79.17	213.74	177.30	...	177.30	221.00	...	221.00	
Sub-Head	85 Saikot ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		99.58	112.61	...	112.61	112.50	...	112.50	
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50	
	50 Other charges		19.56	19.56	...	19.56	19.56	...	19.56	
	Total : Saikot ICDS Project (Central share)	55.22	120.64	133.67	...	133.67	133.56	...	133.56	
Sub-Head	86 Lungchong Meiphai ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		177.70	245.96	...	245.96	211.05	...	211.05	
	11 Domestic travel expenses		2.00	2.00	...	2.00	2.00	...	2.00	
	50 Other charges		35.26	36.97	...	36.97	35.26	...	35.26	
	Total : Lungchong Meiphai ICDS Project (Central share)	91.56	214.96	284.93	...	284.93	248.31	...	248.31	
Sub-Head	87 Khengjoy ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		134.61	145.15	...	145.15	147.16	...	147.16	
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50	
	50 Other charges		26.93	26.93	...	26.93	26.93	...	26.93	
	Total : Khengjoy ICDS Project (Central share)	62.88	163.04	173.58	...	173.58	175.59	...	175.59	
Sub-Head	88 Vangai Range ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		78.33	81.36	...	81.36	85.53	...	85.53	
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50	
	50 Other charges		15.55	15.55	...	15.55	15.55	...	15.55	
	Total : Vangai Range ICDS Project (Central share)	35.78	95.38	98.41	...	98.41	102.58	...	102.58	
Sub-Head	89 Khoupum ICDS Project (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	01	Salaries		107.42	114.54	...	114.54	115.28	...	115.28
	11	Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	50	Other charges		21.59	21.59	...	21.59	21.59	...	21.59
		Total : Khoupum ICDS Project (Central share)	47.42	130.51	137.63	...	137.63	138.37	...	138.37
Sub-Head	90	Chandel District ICDS Cell (Central share)								
Detailed	00									
Object	01	Salaries		35.77	34.31	...	34.31	40.56	...	40.56
	11	Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	50	Other charges		8.90	9.70	...	9.70	8.90	...	8.90
		Total : Chandel District ICDS Cell (Central share)	17.95	45.67	45.01	...	45.01	50.46	...	50.46
Sub-Head	91	Tamenglong District ICDS Cell (Central share)								
Detailed	00									
Object	01	Salaries		34.78	10.18	...	10.18	40.52	...	40.52
	11	Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	50	Other charges		8.90	8.90	...	8.90	8.90	...	8.90
		Total : Tamenglong District ICDS Cell (Central share)	4.74	44.68	20.08	...	20.08	50.42	...	50.42
Sub-Head	92	Lilong ICDS Project (Central share)								
Detailed	00									
Object	01	Salaries		307.07	...	300.91	300.91	...	308.75	308.75
	11	Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	50	Other charges		50.92	...	50.92	50.92	...	50.92	50.92
		Total : Lilong ICDS Project (Central share)	119.32	359.99	...	353.83	353.83	...	361.67	361.67
		Total : Child Welfare	8022.36	20594.18	8368.19	13883.79	22251.98	8344.88	13521.72	21866.60
Minor	103	Women's Welfare								
Sub-Head	02	Scheme for Protection and Empowerment of Women (Ujjawala Scheme) (Central Share)								
Detailed	01	NGO's dealing with Ujjawala Scheme								
Object	31	Grant-in-Aid		347.00	...	347.00	347.00	...	347.00	347.00
		Total : NGO's dealing with Ujjawala Scheme		347.00	...	347.00	347.00	...	347.00	347.00
		Total : Scheme for Protection and Empowerment of Women (Ujjawala Scheme) (Central Share)	445.07	347.00	...	347.00	347.00	...	347.00	347.00
Sub-Head	03	State Matching Share for Protection and Empowerment of Women (Ujjawala Scheme)								
Detailed	01	NGO's dealing with Ujjawala Scheme								
Object	36	Grants-in-Aid (Non Salary)		14.70	...	14.70	14.70	...	14.70	14.70
		Total : NGO's dealing with Ujjawala Scheme		14.70	...	14.70	14.70	...	14.70	14.70
		Total : State Matching Share for Protection and Empowerment of Women (Ujjawala Scheme)	...	14.70	...	14.70	14.70	...	14.70	14.70
Sub-Head	04	Mission for Protection & Empowerment for Women Scheme (Central Share)								
Detailed	01	Resource Development Agency, Manipur								
Object	35	Grants for creation of Capital Assets		...	...	...	...	...	...	...
		Total : Resource Development Agency, Manipur		...	...	...	...	...	...	...
Detailed	02	NGOs dealing with Protection & Empowerment for Women Scheme (Central Share)								
Object	35	Grants for creation of Capital Assets		...	234.11	360.56	594.67	...	0.01	0.01
	36	Grants-in-aid General (Non-Salary)		384.98	193.18	191.80	384.98	193.18	191.80	384.98
		Total : NGOs dealing with Protection & Empowerment for Women Scheme (Central Share)		384.98	427.29	552.36	979.65	193.18	191.81	384.99
		Total : Mission for Protection & Empowerment for Women Scheme (Central Share)	384.98	384.98	427.29	552.36	979.65	193.18	191.81	384.99
Sub-Head	05	State Matching Share of NGOs dealing with Protection & Empowerment for Women Scheme (State Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Matching Share of NGOs dealing with Protection & Empowerment for Women Scheme	...	...	...	...	...	...	...	...

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
		(State Share)								
Sub-Head	07	Establishment of Women Development Corporation								
Detailed Object	01	Women Development Corporation								
	31	Grants-in-Aid		...	...	...	...	...	...	...
	32	Contributions		90.00	...	90.00	90.00	...	90.00	90.00
		Total : Women Development Corporation		90.00	...	90.00	90.00	...	90.00	90.00
		Total : Establishment of Women Development Corporation	...	90.00	...	90.00	90.00	...	90.00	90.00
Sub-Head	15	Production-cum-Training Centre under R.T.I.								
Detailed Object	00									
	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		8.00	...	6.40	6.40	...	6.40	6.40
	33	Subsidies		14.40	...	14.40	14.40	...	14.40	14.40
	34	Scholarships/Stipend		3.60	...	3.60	3.60	...	3.60	3.60
	50	Other charges		13.00	...	11.70	11.70	...	11.70	11.70
		Total : Production-cum-Training Centre under R.T.I.	...	39.00	...	36.10	36.10	...	36.10	36.10
Sub-Head	18	Financial Assistance to Distitute Home								
Detailed Object	01	Kanglatombi Destitute Home								
	31	Grants-in-Aid		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Kanglatombi Destitute Home		...	...	...	...	...	...	...
		Total : Financial Assistance to Distitute Home	...	...	...	...	...	...	...	...
Sub-Head	27	Rural Training Institute for Women								
Detailed Object	00									
	01	Salaries		62.85	...	43.80	43.80	...	56.94	56.94
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.20	...	0.16	0.16	...	0.16	0.16
	20	Other Administrative expenses		0.01	...	0.01	0.01	...	0.01	0.01
	34	Scholarships/Stipend		0.01	...	0.01	0.01	...	0.01	0.01
	50	Other charges		0.01	...	0.01	0.01	...	0.01	0.01
		Total : Rural Training Institute for Women	44.64	63.13	...	44.04	44.04	...	57.18	57.18
Sub-Head	28	Working Ladies Hostels								
Detailed Object	00									
	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
	27	Minor works		40.00	...	36.00	36.00	...	36.00	36.00
	50	Other charges		1.00	...	0.90	0.90	...	0.90	0.90
Detailed Object	01	Maintenance grant for Rape victims								
	50	Other charges		30.00	...	27.00	27.00	...	27.00	27.00
		Total : Maintenance grant for Rape victims		30.00	...	27.00	27.00	...	27.00	27.00
Detailed Object	02	Financial Assistance to Widow								
	50	Other charges		20.00	9.00	9.00	18.00	9.00	9.00	18.00
		Total : Financial Assistance to Widow		20.00	9.00	9.00	18.00	9.00	9.00	18.00
		Total : Working Ladies Hostels	67.46	92.00	9.00	73.70	82.70	9.00	73.70	82.70
Sub-Head	29	Swadhar Greh Scheme (Central share)								
Detailed Object	00									
	50	Other charges		300.98	...	300.98	300.98	...	300.98	300.98
Detailed Object	01	SMS of CSS								
	50	Other charges		18.00	...	18.00	18.00	...	18.00	18.00
		Total : SMS of CSS		18.00	...	18.00	18.00	...	18.00	18.00
		Total : Swadhar Greh Scheme (Central share)	441.03	318.98	...	318.98	318.98	...	318.98	318.98
Sub-Head	30	State Matching Share of Swadhar Greh Scheme (State Share)								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	...	...
		Total : State Matching Share of Swadhar Greh Scheme (State Share)	...	...	...	...	...	...	...	...
Sub-Head	31	Women and Children Programme								
Detailed Object	00									
	01	Salaries		552.28	83.90	400.00	483.90	129.07	500.00	629.07
	11	Domestic travel expenses		1.00	0.50	0.50	1.00	0.50	0.50	1.00
	13	Office Expenses		2.00	...	1.60	1.60	...	1.60	1.60
	50	Other charges		1.00	...	0.90	0.90	...	0.90	0.90
Detailed Object	01	Awareness Generation Programme for women								
	50	Other charges		10.00	2.70	6.30	9.00	2.70	6.30	9.00

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 : Awareness Generation Programme for women		10.00	2.70	6.30	9.00	2.70	6.30	9.00
Detailed	02 Implementation of Domestic Violence Act								
Object	50 Other charges		20.00	9.00	9.00	18.00	9.00	9.00	18.00
	Total : Implementation of Domestic Violence Act		20.00	9.00	9.00	18.00	9.00	9.00	18.00
Sub-Head	44 Women and Children Programme	395.90	586.28	96.10	418.30	514.40	141.27	518.30	659.57
	44 Establishment of Transit Hostlat Vellor								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
Detailed	01 Establishment of Women Shelter Home atVellore								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Establishment of Women Shelter Home atVellore		...	...	...	...	...	...	...
	Total : Establishment of Transit Hostlat Vellor	...	...	...	...	...	...	...	...
Sub-Head	46 Establishment of State Women Commission								
Detailed	01 State Women Commission								
Object	01 Salary		...	...	...	...	...	6.00	6.00
	31 Grants-in-Aid		40.00	...	40.00	40.00	...	34.00	34.00
	Total : State Women Commission		40.00	...	40.00	40.00	...	40.00	40.00
	Total : Establishment of State Women Commission	...	40.00	...	40.00	40.00	...	40.00	40.00
Sub-Head	48 Mahila Shakti Kendra (Central Share)								
Detailed	00								
Object	50 Other charges		...	...	74.65	74.65	...	0.01	0.01
	Total : Mahila Shakti Kendra (Central Share)	124.79	...	...	74.65	74.65	...	0.01	0.01
Sub-Head	49 State Matching Share of Mahila Shakti Kendra (State Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : State Matching Share of Mahila Shakti Kendra (State Share)	...	...	...	...	...	...	...	...
	Total : Women's Welfare	1903.87	1976.07	532.39	2009.83	2542.22	343.45	1687.78	2031.23
Minor	104 Welfare of Aged, Infirm and Destitute								
Sub-Head	02 Assistance to Individual								
Detailed	00								
Object	50 Other charges		4.50	...	4.05	4.05	...	4.05	4.05
	Total : Assistance to Individual	...	4.50	...	4.05	4.05	...	4.05	4.05
Sub-Head	03 Observance of International Day of Older								
Detailed	00								
Object	50 Other charges		5.00	...	4.50	4.50	...	4.50	4.50
	Total : Observance of International Day of Older	...	5.00	...	4.50	4.50	...	4.50	4.50
Sub-Head	22 Old Age Pension Scheme								
Detailed	00								
Object	04 Pensionary Charges		100.00	...	100.00	100.00	...	100.00	100.00
	Total : Old Age Pension Scheme	...	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	31 Welfare of Aged Infirm and Destitutes								
Detailed	00								
Object	04 Pensionary Charges		1501.88	...	1501.88	1501.88	...	1501.88	1501.88
	50 Other charges		20.00	...	18.00	18.00	...	18.00	18.00
Detailed	01 State Contribution for NSAP								
Object	04 Pensionary Charges		...	...	...	...	...	...	...
	Total : State Contribution for NSAP		...	...	...	...	...	...	...
	Total : Welfare of Aged Infirm and Destitutes	...	1521.88	...	1519.88	1519.88	...	1519.88	1519.88
Sub-Head	32 Old Age Pension Scheme (NOAPS) (Central share)								
Detailed	00								
Object	04 Pensionary charges		2500.00	...	2500.00	2500.00	...	2500.00	2500.00
	50 Other charges		72.00	...	72.00	72.00	...	72.00	72.00
Detailed	01 Establishment of Annapurna Scheme								
Object	50 Other charges		20.85	...	20.85	20.85	...	20.85	20.85
	Total : Establishment of Annapurna Scheme		20.85	...	20.85	20.85	...	20.85	20.85
Detailed	02 Implementation of Family Benifit Scheme								
Object	50 Other charges		267.59	...	267.59	267.59	...	267.59	267.59
	Total : Implementation of Family Benifit		267.59	...	267.59	267.59	...	267.59	267.59

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
		Scheme								
Detailed	03	Implementation of Indira Gandhi NationalWidow Pension Scheme(IGNWPS)								
Object	04	Pensionary Charges		260.00	...	260.00	260.00	...	260.00	260.00
	50	Other charges		8.48	...	8.48	8.48	...	8.48	8.48
		Total : Implementation of Indira Gandhi NationalWidow Pension Scheme(IGNWPS)		268.48	...	268.48	268.48	...	268.48	268.48
Detailed	04	Implementation of Indira Gandhi NationalDisability								
Object	04	Pensionary Charges		70.00	...	70.00	70.00	...	70.00	70.00
	50	Other charges		1.08	...	1.08	1.08	...	1.08	1.08
		Total : Implementation of Indira Gandhi NationalDisability		71.08	...	71.08	71.08	...	71.08	71.08
		Total : Old Age Pension Scheme (NOAPS) (Central share)	1859.89	3200.00	...	3200.00	3200.00	...	3200.00	3200.00
		Total : Welfare of Aged,Infirme and Destitute	1859.89	4831.38	...	4828.43	4828.43	...	4828.43	4828.43
Minor	105	Prohibition								
Sub-Head	16	Prohibition								
Detailed	00									
Object	50	Other charges		50.00	...	45.00	45.00	...	45.00	45.00
		Total : Prohibition	...	50.00	...	45.00	45.00	...	45.00	45.00
Sub-Head	17	National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)								
Detailed	00									
Object	50	Other charges		...	...	22.50	22.50	...	...	...
		Total : National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)	...	...	...	22.50	22.50	...	...	...
Sub-Head	19	Scheme Under S.I.T. Act & probation ofOffenders Act/Juvenile Justice Act								
Detailed	02	Integrated Child Project								
Object	01	Salaries		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Integrated Child Project		...	...	...	...	...	...	...
		Total : Scheme Under S.I.T. Act & probation ofOffenders Act/Juvenile Justice Act	...	...	...	...	...	...	...	...
		Total : Prohibition	...	50.00	...	67.50	67.50	...	45.00	45.00
Minor	106	Correctional Services								
Sub-Head	19	Scheme under SIT Act & Probationof Offenders								
Detailed	02	Integrated Child Protection Scheme								
Object	01	Salaries		12.90	...	12.90	12.90	...	12.90	12.90
	50	Other charges		78.96	...	71.06	71.06	...	71.06	71.06
		Total : Integrated Child Protection Scheme		91.86	...	83.96	83.96	...	83.96	83.96
		Total : Scheme under SIT Act & Probationof Offenders	...	91.86	...	83.96	83.96	...	83.96	83.96
Sub-Head	20	Seminar and Conference								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Seminar and Conference	...	...	...	...	...	...	...	...
Sub-Head	33	Scheme under S.I.T. Act & Probation of Offender Act/Juvenile Justice Act (Central Share)								
Detailed	01	Integrated Child Protection Scheme								
Object	01	Salaries		664.74	...	509.00	509.00	...	664.74	664.74
	50	Other charges		1535.26	...	3046.19	3046.19	...	1535.26	1535.26
		Total : Integrated Child Protection Scheme		2200.00	...	3555.19	3555.19	...	2200.00	2200.00
		Total : Scheme under S.I.T. Act & Probation of Offender Act/Juvenile Justice Act (Central Share)	2233.18	2200.00	...	3555.19	3555.19	...	2200.00	2200.00
Sub-Head	34	Juvenile Justice Fund								
Detailed	00									
Object	50	Other charges		4.00	...	3.60	3.60	...	3.60	3.60
		Total : Juvenile Justice Fund	...	4.00	...	3.60	3.60	...	3.60	3.60
		Total : Correctional Services	2233.18	2295.86	...	3642.75	3642.75	...	2287.56	2287.56
Minor	107	Assistance to Volantary Organisation								
Sub-Head	13	Assistance to Social Work College								
Detailed	01	Social Work College								
Object	31	Grants-in-Aid		2.00	...	2.00	2.00	...	2.00	2.00
		Total : Social Work College		2.00	...	2.00	2.00	...	2.00	2.00
		Total : Assistance to Social Work College	...	2.00	...	2.00	2.00	...	2.00	2.00
Sub-Head	20	Financial Assistant to Manipur								

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	01	StateSocial Welfare Advisory Board Manipur State Social Welfare AdvisorBoard								
Object	31	Grants-in-Aid		23.00	...	43.00	43.00	...	23.00	23.00
		Total : Manipur State Social Welfare AdvisorBoard		23.00	...	43.00	43.00	...	23.00	23.00
		Total : Financial Assistant to Manipur StateSocial Welfare Advisory Board	82.00	23.00	...	43.00	43.00	...	23.00	23.00
		Total : Assistance to Volantary Organisation	82.00	25.00	...	45.00	45.00	...	25.00	25.00
Minor Sub-Head	200 12	Other Programmes Schemes of Chief MinistergiShohtarabasingi Tengbang (CMST)								
Detailed	01	Maintenance grant for homeless Older Persons								
Object	50	Other charges		30.00	...	30.00	30.00	...	30.00	30.00
		Total : Maintenance grant for homeless Older Persons		30.00	...	30.00	30.00	...	30.00	30.00
Detailed	02	Empowerment of Persons with Disabilities								
Object	50	Other charges		970.00	...	970.00	970.00	...	970.00	970.00
		Total : Empowerment of Persons with Disabilities		970.00	...	970.00	970.00	...	970.00	970.00
		Total : Schemes of Chief MinistergiShohtarabasingi Tengbang (CMST)	...	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
		Total : Other Programmes	...	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
Minor Sub-Head	800 01	Other Expenditure Welfare of Transgender								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Welfare of Transgender	...	...	...	...	...	...	...	...
Sub-Head	04	Financial Assistance to Women Helpline(Central Share)								
Detailed	01	Women Helpline								
Object	31	Grant-in-aid		82.00	...	...	...	...	...	...
		Total : Women Helpline		82.00	...	...	...	...	...	...
		Total : Financial Assistance to Women Helpline(Central Share)	24.85	82.00	...	...	...	...	...	...
Sub-Head	05	Financial Assistance to One Stop Centre(Central Share)								
Detailed	01	One Stop Centre								
Object	31	Grant-in-aid		18.44	...	18.44	18.44	...	18.44	18.44
		Total : One Stop Centre		18.44	...	18.44	18.44	...	18.44	18.44
		Total : Financial Assistance to One Stop Centre(Central Share)	...	18.44	...	18.44	18.44	...	18.44	18.44
Sub-Head	06	State Matching Share of One Stop Centre (State Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Matching Share of One Stop Centre (State Share)	...	...	...	...	...	...	...	...
Sub-Head	30	Urban Community Development Project								
Detailed	00									
Object	01	Salaries		47.74	7.47	30.00	37.47	8.71	40.00	48.71
	11	Domestic travel expenses		0.01	...	0.01	0.01	...	0.01	0.01
	13	Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
	50	Other charges		1.00	...	0.90	0.90	...	0.90	0.90
		Total : Urban Community Development Project	29.32	49.75	7.47	31.71	39.18	8.71	41.71	50.42
		Total : Other Expenditure	54.17	150.19	7.47	50.15	57.62	8.71	60.15	68.86
		Total : Social Welfare	14744.24	31946.79	9007.95	26499.44	35507.39	8805.20	24450.06	33255.26
		Total : Social Security and Welfare	14744.24	31946.79	9007.95	26499.44	35507.39	8805.20	24450.06	33255.26
Major Head	2236	Nutrition								
Sub-Major	02	Distributionn of Nutritious food andBeverages								
Minor Sub-Head	101 03	Special Nutrition Programme RGSEAG - SABLA (Central share)								
Detailed	00									
Object	50	Other charges		1000.00	...	1000.00	1000.00	...	1000.00	1000.00
		Total : RGSEAG - SABLA (Central share)	95.30	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
Sub-Head	29	Special Nutrition Programme								

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
Detailed	00								
Object	01 Salaries		24.71	...	17.05	17.05	...	22.16	22.16
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
	50 Other charges		1.00	...	0.90	0.90	...	0.90	0.90
	Total : Special Nutrition Programme	...	26.71	...	18.75	18.75	...	23.86	23.86
Sub-Head	30 State Share for Nutrition Program								
Detailed	01 Prpgramme Implementation								
Object	50 Other charges		600.00	...	600.00	600.00	...	600.00	600.00
	Total : Prpgramme Implementation		600.00	...	600.00	600.00	...	600.00	600.00
	Total : State Share for Nutrition Program	...	600.00	...	600.00	600.00	...	600.00	600.00
Sub-Head	48 Wheat Based Nutrition Programme (Centralshare)								
Detailed	00								
Object	50 Other charges		3000.00	...	9569.79	9569.79	...	3000.00	3000.00
	Total : Wheat Based Nutrition Programme (Centralshare)	...	3000.00	...	9569.79	9569.79	...	3000.00	3000.00
Sub-Head	49 National Nutrition Mission(NNM) (Central Share)								
Detailed	00								
Object	50 Other charges		3000.00	...	3034.78	3034.78	...	3000.00	3000.00
	Total : National Nutrition Mission(NNM) (Central Share)	1176.99	3000.00	...	3034.78	3034.78	...	3000.00	3000.00
Sub-Head	50 State Matching Share of National Nutrition Mission(NNM) (State Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : State Matching Share of National Nutrition Mission(NNM) (State Share)	...	...	...	...	...	...	...	...
	Total : Special Nutrition Programme	1272.29	7626.71	...	14223.32	14223.32	...	7623.86	7623.86
	Total : Distributionn of Nutritious food andBeverages	1272.29	7626.71	...	14223.32	14223.32	...	7623.86	7623.86
	Total : Nutrition	1272.29	7626.71	...	14223.32	14223.32	...	7623.86	7623.86
Major Head	4235 Capital Outlay on Social Security & Welfare								
Sub-Major	02 Social Welfare								
Minor	101 Welfae of Handicapped								
Sub-Head	34 Govt. Ideal Blind School								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Govt. Ideal Blind School	...	...	...	...	...	...	...	...
	Total : Welfae of Handicapped	...	...	...	...	...	...	...	...
Minor	102 Child Welfare								
Sub-Head	43 Construction/Repairing works under ICDS Project								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction/Repairing works under ICDS Project	...	...	...	...	...	...	...	...
	Total : Child Welfare	...	...	...	...	...	...	...	...
Minor	106 Correctional Services								
Sub-Head	42 Construction of Observation JuvenileHome/Special Home								
Detailed	00								
Object	53 Major Works		...	...	55.10	55.10	...	0.01	0.01
	Total : Construction of Observation JuvenileHome/Special Home	...	...	...	55.10	55.10	...	0.01	0.01
	Total : Correctional Services	...	...	...	55.10	55.10	...	0.01	0.01
Minor	800 Other Expenditure								
Sub-Head	36 Construction of Anganwadi Centres (Central Share)								
Detailed	00								
Object	53 Major Works		2025.00	...	4136.85	4136.85	...	2025.00	2025.00
	Total : Construction of Anganwadi Centres (Central Share)	190.35	2025.00	...	4136.85	4136.85	...	2025.00	2025.00
Sub-Head	37 State Share for Construction ofAnganwadi Centres								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : State Share for Construction ofAnganwadi Centres	...	...	...	...	...	...	...	...
Sub-Head	38 Scheme under NABARD								
Detailed	01 State Matching Share for Construction								

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
Object	53		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed Object	02								
	53		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	39								
Detailed Object	00								
	50		0.01	...	105.08	105.08	...	...	...
	Total :	39.51	0.01	...	105.08	105.08	...	...	...
	Total :	229.86	2025.01	...	4241.93	4241.93	...	2025.00	2025.00
	Total :	229.86	2025.01	...	4297.03	4297.03	...	2025.01	2025.01
	Total :	229.86	2025.01	...	4297.03	4297.03	...	2025.01	2025.01
	Social Security & Welfare								
GRAND TOTAL :	SOCIAL WELFARE DEPARTMENT	16246.39	41598.51	9007.95	45019.79	54027.74	8805.20	34098.93	42904.13
	Voted :	16246.39	41598.51	9007.95	45019.79	54027.74	8805.20	34098.93	42904.13