GOVERNMENT OF MANIPUR

# DEMANDS FOR GRANTS

## (REVISED ESTIMATES)
## OF THE
## GOVERNMENT OF MANIPUR
## FOR
## 2023-2024

**FEBRUARY, 2024**

(*The recommendation of the Governor as required under Article 203(3) of the Constitution of India has been obtained)*

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# NOTE

The provisions in the Demands for Grants for the Centrally Sponsored Schemes, Central Plan Schemes, Externally Aided Projects (EAP), Scheme for Special Assistance to States for Capital Expenditure, Special Assistance to States Government for Capital Investment, Pradhan Mantri Matsya Sampada Yojana (PMMSY), Saksham Anganwadi and Poshan 2.0, Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY), Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN), Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN), Mahila Kisan Sashaktikaran Pariyojana (MKSP), Finance Commission Award and Schemes under RIDF and REC Loans are tentative.

The expenditure on these schemes will be incurred only after authorization by Finance Department upon confirming credit of the fund in the State Government Account through the Daily Clearance Memo received from the Reserved Bank of India.

# SUMMARY

(₹ in lakhs)

| Major Head / Demand No. / Appropriation No. and Name | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates 2023-24 |
|---|---|---|---|---|
| **Demand No. 01 - State Legislature** | | | | |
| 2011- Parliament/State/Union Territory Legislature | (Voted) | 23934.03 | 24800.86 | 26772.05 |
| 2011- Parliament/State/Union Territory Legislature | (Charged) | ... | 116.03 | 82.11 |
| | Total: | 23934.03 | 24916.89 | 26854.16 |
| 7610- Loans To Government Servants Etc. | (Voted) | 720.00 | 420.00 | 690.00 |
| **Total - Demand No. 01** | **(Voted)** | **24654.03** | **25220.86** | **27462.05** |
| | **(Charged)** | **...** | **116.03** | **82.11** |
| **Demand No. 02 - Council Of Ministers** | | | | |
| 2013- Council Of Ministers | (Voted) | 1204.03 | 1447.88 | 1447.88 |
| 7610- Loans To Government Servants Etc. | (Voted) | ... | 80.00 | 80.00 |
| **Total - Demand No. 02** | **(Voted)** | **1204.03** | **1527.88** | **1527.88** |
| **Appropriation No. 1 - Governor** | | | | |
| 2012- President/ Vice- President/ Governor/Administrator Of Union Territories | (Charged) | 601.20 | 804.01 | 806.93 |
| **Total - Appn. No. 1** | **(Charged)** | **601.20** | **804.01** | **806.93** |
| **Appropriation No. 2 - Interest Payment & Debt Services** | | | | |
| 2049- Interest Payment | (Charged) | 87793.83 | 94427.42 | 94684.21 |
| 6003- Internal Debt Of The State Government | (Charged) | 935796.81 | 467115.37 | 668215.37 |
| 6004- Loans And Advnces From Centralgovernment | (Charged) | 4394.51 | 3952.39 | 4233.30 |
| **Total - Appn. No. 2** | **(Charged)** | **1027985.15** | **565495.18** | **767132.88** |
| **Appropriation No. 3 - Manipur Public Service Commission** | | | | |
| 2051- Public Service Commission | (Charged) | 610.68 | 715.96 | 715.96 |
| **Total - Appn. No. 3** | **(Charged)** | **610.68** | **715.96** | **715.96** |
| **Demand No. 03 - Secretariat** | | | | |
| 2051- Public Service Commission | (Voted) | ... | 217.00 | 18.00 |
| 2052- Secretariat - General Services | (Voted) | 9502.79 | 11925.15 | 9769.22 |
| 2059- Public Works | (Voted) | 27.55 | 71.48 | 91.48 |
| 2062- Vigilance | (Charged) | 264.00 | 174.75 | 189.75 |
| 2070- Other Administrative Services | (Voted) | 1037.75 | 1378.90 | 1353.73 |
| 2220- Information And Publicity | (Voted) | 58.85 | 156.00 | 156.00 |
| 2250- Other Social Services | (Voted) | ... | 100.00 | 100.00 |
| 3451- Secretariat Economic Services | (Voted) | 415.15 | 451.24 | 446.59 |
| 4059- Capital Outlay On Public Works | (Voted) | 724.28 | 550.00 | 100.00 |

| Major Head / Demand No. / Appropriation No. and Name | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates 2023-24 |
|---|---|---|---|---|
| **Total - Demand No. 03** | **(Voted)** | **11769.91** | **18049.77** | **15921.32** |
| | **(Charged)** | **264.00** | **174.75** | **189.75** |
| **Demand No. 04 - Land Revenue, Stamps & Registration And District Administration** | | | | |
| 2029- Land Revenue | (Voted) | 4297.10 | 6471.61 | 6105.39 |
| 2030- Stamps And Registration | (Voted) | 628.94 | 472.01 | 350.39 |
| 2053- District Administration | (Voted) | 6606.20 | 9433.31 | 9157.64 |
| **Total - Demand No. 04** | **(Voted)** | **11532.24** | **16376.93** | **15613.42** |
| **Demand No. 05 - Finance Department** | | | | |
| 2047- Other Fiscal Services | (Voted) | 38.72 | 45.05 | 46.70 |
| 2048- Appropriation For Redution Oravoidanceof Debt | (Voted) | ... | 10000.01 | 0.01 |
| 2054- Treasury & Accountsadministration | (Voted) | 1760.93 | 3110.05 | 1810.47 |
| 2070- Other Administrative Services | (Voted) | ... | 2.97 | 2.97 |
| 2071- Pension & Other Retirement Benifits | (Voted) | 279974.07 | 242500.00 | 266500.00 |
| 2075- Miscellaneous General Services | (Voted) | 4.86 | 14.08 | 12.08 |
| 2235- Social Security And Welfare | (Charged) | 39.74 | ... | ... |
| 4059- Capital Outlay On Public Works | (Voted) | 145.78 | ... | 56.14 |
| 4416- Investment In Agricultural Financial Institutions | (Voted) | ... | 70.00 | 160.16 |
| 7610- Loans To Government Servants Etc. | (Voted) | 37.50 | 25.00 | 50.00 |
| **Total - Demand No. 05** | **(Voted)** | **281961.86** | **255767.16** | **268638.53** |
| | **(Charged)** | **39.74** | **...** | **...** |
| **Demand No. 06 - Transport** | | | | |
| 2041- Taxes On Vehicles | (Voted) | 1358.71 | 2501.52 | 1582.49 |
| 5075- Capital Outlay On Other Transport Service | (Voted) | 50.00 | 3733.22 | ... |
| **Total - Demand No. 06** | **(Voted)** | **1408.71** | **6234.74** | **1582.49** |
| **Demand No. 07 - Police** | | | | |
| 2055- Police | (Voted) | 211991.38 | 238140.49 | 315144.66 |
| | (Recovery) | ... | 1300.00 | 20210.98 |
| | Net: | 211991.38 | 236840.49 | 294933.68 |
| 2059- Public Works | (Voted) | 31.53 | 100.00 | 300.86 |
| 2216- Housing | (Voted) | 25.18 | 80.00 | 70.00 |
| 2235- Social Security And Welfare | (Voted) | 41.36 | 129.91 | 100.82 |
| 3454- Census Survey And Statistics | (Voted) | ... | ... | 300.00 |
| 4055- Capital Outlay On Police | (Voted) | 2694.58 | 4777.01 | 25203.49 |
| **Total - Demand No. 07** | **(Voted)** | **214784.03** | **243227.41** | **341119.83** |
| | **(Recovery)** | **...** | **1300.00** | **20210.98** |
| | **Net:** | **214784.03** | **241927.41** | **320908.85** |
| **Demand No. 08 - Public Works Department** | | | | |

| Major Head / Demand No. / Appropriation No. and Name | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates 2023-24 |
|---|---|---|---|---|
| 2059- Public Works | (Charged) | ... | 50.00 | 30.00 |
| | Total: | 2268.64 | 2963.38 | 2826.91 |
| 2216- Housing | (Voted) | 667.02 | 619.00 | 575.00 |
| 2216- Housing | (Charged) | ... | 300.00 | 300.00 |
| | Total: | 667.02 | 919.00 | 875.00 |
| 3054- Roads And Bridges | (Voted) | 9626.61 | 10982.79 | 10470.78 |
| 3054- Roads And Bridges | (Charged) | ... | 50.00 | 30.00 |
| | Total: | 9626.61 | 11032.79 | 10500.78 |
| | (Recovery) | ... | 800.00 | 800.00 |
| | Net: | 9626.61 | 10232.79 | 9700.78 |
| 4059- Capital Outlay On Public Works | (Voted) | 3028.18 | 3300.00 | 3300.00 |
| 4216- Capital Outlay On Housing | (Voted) | 196.85 | 254.10 | 597.07 |
| 4552- Capital Outlay On North Eastern Areas | (Voted) | 345.38 | ... | ... |
| 5054- Capital Outlay On Roads And Bridges | (Voted) | 63369.32 | 147161.00 | 131189.99 |
| **Total - Demand No. 08** | **(Voted)** | **79502.00** | **165230.27** | **148929.75** |
| | **(Charged)** | **...** | **400.00** | **360.00** |
| | **(Recovery)** | **...** | **800.00** | **800.00** |
| | **Net:** | **79502.00** | **164830.27** | **148489.75** |
| **Demand No. 09 - Information And Publicity** | | | | |
| 2220- Information And Publicity | (Voted) | 1474.95 | 1772.08 | 2104.87 |
| 4220- Capital Outlay On Information Andpublicity | (Voted) | 50.00 | 50.00 | 50.00 |
| **Total - Demand No. 09** | **(Voted)** | **1524.95** | **1822.08** | **2154.87** |
| **Demand No. 10 - Education** | | | | |
| 2202- General Education | (Voted) | 204435.71 | 318034.91 | 320879.24 |
| 2203- Technical Education | (Voted) | 2059.70 | 2886.48 | 2888.48 |
| 2204- Sports & Youth Services | (Voted) | 172.46 | 294.00 | 294.00 |
| 4202- Capital Outlay On Education, Sports,Art & Culture | (Voted) | 3527.25 | 7962.96 | 7113.96 |
| 4552- Capital Outlay On North Eastern Areas | (Voted) | 179.08 | ... | 88.07 |
| **Total - Demand No. 10** | **(Voted)** | **210374.20** | **329178.35** | **331263.75** |
| **Demand No. 11 - Medical,Health And Family Welfare Services** | | | | |
| 2210- Medical And Public Health | (Voted) | 108057.55 | 156371.09 | 123586.02 |
| 2211- Family Welfare | (Voted) | 2528.73 | 8560.21 | 2899.00 |
| 4210- Capital Outlay On Medical And Publichealth | (Voted) | 19491.45 | 27036.00 | 23611.38 |
| **Total - Demand No. 11** | **(Voted)** | **130077.73** | **191967.30** | **150096.40** |
| **Demand No. 12 - Municipal Administration, Housing And Urban Development** | | | | |
| 2217- Urban Development | (Voted) | 21346.81 | 38957.78 | 33277.02 |
| 3604- Compensation And Assignment To Localbodies And Panchayati Raj Institutions | (Voted) | ... | 2979.12 | 2100.00 |
| 4217- Capital Outlay On Urban Development | (Voted) | 14837.51 | 61872.20 | 63511.84 |

| Major Head / Demand No. / Appropriation No. and Name | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates 2023-24 |
|---|---|---|---|---|
| **Total - Demand No. 12** | **(Voted)** | **36184.32** | **103809.10** | **98888.86** |
| **Demand No. 13 - Labour And Employment** | | | | |
| 2230- Labour And Employment | (Voted) | 2656.83 | 7129.00 | 6690.30 |
| 2235- Social Security And Welfare | (Voted) | 25.00 | 35.00 | 35.00 |
| 4250- Capital Outlay On Other Social Services | (Voted) | 99.89 | 200.00 | 200.00 |
| **Total - Demand No. 13** | **(Voted)** | **2781.72** | **7364.00** | **6925.30** |
| **Demand No. 14 - Department Of Tribal Affairs And Hills Development** | | | | |
| 2071- Pension & Other Retirement Benifits | (Voted) | 8069.17 | 11200.00 | 11248.60 |
| 2225- Welfare Of Scheduled Castes,Scheduledtribes, Other Backward Classes & Minorities | (Voted) | 10004.47 | 16481.75 | 16258.64 |
| 3604- Compensation And Assignment To Localbodies And Panchayati Raj Institutions | (Voted) | 35065.75 | 52875.48 | 59228.09 |
| 4225- Capital Outlay On Welfare Of Sc,St &Obc | (Voted) | ... | 600.00 | 821.75 |
| **Total - Demand No. 14** | **(Voted)** | **53139.39** | **81157.23** | **87557.08** |
| **Demand No. 15 - Consumer Affairs, Food And Public Distribution** | | | | |
| 2408- Food Storage And Ware Housing | (Voted) | 4454.21 | 16745.93 | 17829.98 |
| | (Recovery) | ... | 100.00 | 100.00 |
| | Net: | 4454.21 | 16645.93 | 17729.98 |
| 3475- Other General Economic Services | (Voted) | 471.46 | 424.05 | 545.26 |
| 4408- Capital Outlay On Food Storage An Ware Housing | (Voted) | 500.00 | ... | 28.00 |
| **Total - Demand No. 15** | **(Voted)** | **5425.67** | **17169.98** | **18403.24** |
| | **(Recovery)** | **...** | **100.00** | **100.00** |
| | **Net:** | **5425.67** | **17069.98** | **18303.24** |
| **Demand No. 16 - Co-Operation** | | | | |
| 2425- Co-Operation | (Voted) | 2411.12 | 4072.37 | 4333.23 |
| 4425- Capital Outlay On Co-Operation | (Voted) | 100.00 | 100.00 | 100.00 |
| **Total - Demand No. 16** | **(Voted)** | **2511.12** | **4172.37** | **4433.23** |
| **Demand No. 17 - Agriculture** | | | | |
| 2401- Crop Husbandry | (Voted) | 12468.57 | 31111.89 | 16719.05 |
| 2408- Food Storage And Ware Housing | (Voted) | 24.19 | 80.85 | 11.18 |
| 2415- Agricultural Research & Education | (Voted) | 190.09 | 510.94 | 274.52 |
| 2435- Other Agriculture Programme | (Voted) | ... | 2.00 | 2.00 |
| 2552- Northern Eastern Areas | (Voted) | 1.44 | ... | ... |
| 2705- Command Area Development | (Voted) | 378.24 | 568.11 | 455.59 |
| 3454- Census Survey And Statistics | (Voted) | 8.59 | 91.29 | 9.12 |
| 3475- Other General Economic Services | (Voted) | 98.50 | 211.69 | 110.21 |
| 4705- Capital Outlay On Command Areadevelopment | (Voted) | 228.38 | 6583.70 | 1286.17 |
| **Total - Demand No. 17** | **(Voted)** | **13398.00** | **39160.47** | **18867.84** |
| **Demand No. 18 - Animal Husbandry And Veterinary Including Dairy Farming** | | | | |

| Major Head / Demand No. / Appropriation No. and Name | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates 2023-24 |
|---|---|---|---|---|
| 2403- Animal Husbandry | (Voted) | 8516.00 | 16971.79 | 16459.99 |
| 2404- Dairy Development | (Voted) | 170.26 | 286.40 | 286.40 |
| 4403- Capital Outlay On Animal Husbandry | (Voted) | 696.01 | 2167.17 | 2050.00 |
| **Total - Demand No. 18** | **(Voted)** | **9382.27** | **19425.36** | **18796.39** |
| **Demand No. 19 - Environment And Forest** | | | | |
| 2402- Soil And Water Conservation | (Voted) | 2655.27 | 3287.52 | 3476.32 |
| 2406- Forestry And Wild Life | (Voted) | 12200.33 | 58352.86 | 20450.03 |
| | (Recovery) | ... | 20331.57 | 3118.90 |
| | Net: | 12200.33 | 38021.29 | 17331.13 |
| 2407- Plantation | (Voted) | 8.99 | 10.80 | 11.88 |
| 3435- Ecology And Environment | (Voted) | 1229.65 | 2998.85 | 3098.85 |
| 4406- Capital Outlay On Forestry And Wildlife | (Voted) | 46.52 | 448.00 | 242.43 |
| 4552- Capital Outlay On North Eastern Areas | (Voted) | ... | ... | 50.00 |
| 5425- Capital Outlay On Other Scientific Andenvironment Research | (Voted) | 3677.13 | 5974.82 | 10570.96 |
| **Total - Demand No. 19** | **(Voted)** | **19817.89** | **71072.85** | **37900.47** |
| | **(Recovery)** | **...** | **20331.57** | **3118.90** |
| | **Net:** | **19817.89** | **50741.28** | **34781.57** |
| **Demand No. 20 - Community And Rural Development** | | | | |
| 2501- Special Programme For Rural Development(Development | (Voted) | 4509.68 | 7664.48 | 6653.37 |
| 2505- Rural Employment | (Voted) | 119791.06 | 258120.26 | 106858.56 |
| 2515- Other Rural Development Programme | (Voted) | 26304.47 | 38023.38 | 46608.94 |
| 4515- Capital Outlay On Other Rural Development Programmes | (Voted) | 49723.50 | 171650.00 | 103350.00 |
| **Total - Demand No. 20** | **(Voted)** | **200328.71** | **475458.12** | **263470.87** |
| **Demand No. 21 - Textiles,Commerce & Industries** | | | | |
| 2552- Northern Eastern Areas | (Voted) | 9.00 | ... | ... |
| 2851- Village And Small Industries | (Voted) | 3634.16 | 11887.69 | 6187.08 |
| 2852- Industries | (Voted) | 693.98 | 2621.39 | 2260.55 |
| 2853- Non-Ferrous Mining And Metallurgicalindustries | (Voted) | 141.61 | 244.45 | 144.43 |
| 2875- Other Industries | (Voted) | 102.00 | 404.80 | 410.00 |
| 4851- Capital Outlay On Village And Smallindustries | (Voted) | 755.37 | 755.47 | 755.47 |
| 4860- Capital Outlay On Consumer Industries | (Voted) | 188.55 | 750.80 | 1020.80 |
| **Total - Demand No. 21** | **(Voted)** | **5524.67** | **16664.60** | **10778.33** |
| **Demand No. 22 - Public Health Engineering** | | | | |
| 2059- Public Works | (Voted) | ... | 0.50 | ... |
| 2215- Water Supply & Sanitation | (Voted) | 10414.41 | 16415.72 | 17257.69 |
| 4059- Capital Outlay On Public Works | (Voted) | ... | 160.00 | ... |
| 4215- Capital Outlay On Water Supply And Sanitation | (Voted) | 77779.20 | 205768.59 | 173557.23 |
| **Total - Demand No. 22** | **(Voted)** | **88193.61** | **222344.81** | **190814.92** |

| Major Head / Demand No. / Appropriation No. and Name | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates 2023-24 |
|---|---|---|---|---|
| **Demand No. 23 - Power** | | | | |
| 2552- Northern Eastern Areas | (Voted) | ... | 344.18 | ... |
| 2801- Power | (Voted) | 31139.49 | 53170.35 | 52667.21 |
| 2810- Non-Conventional Sources Of Energy | (Voted) | 655.66 | 1260.00 | 1025.72 |
| **Total - Demand No. 23** | **(Voted)** | **31795.15** | **54774.53** | **53692.93** |
| **Demand No. 24 - Vigilance & Anti-Corruption Department** | | | | |
| 2070- Other Administrative Services | (Voted) | 574.42 | 762.00 | 523.05 |
| **Total - Demand No. 24** | **(Voted)** | **574.42** | **762.00** | **523.05** |
| **Demand No. 25 - Youth Affairs And Sports Department** | | | | |
| 2204- Sports & Youth Services | (Voted) | 5238.97 | 7602.64 | 7792.44 |
| 4202- Capital Outlay On Education, Sports,Art & Culture | (Voted) | 2396.36 | 5200.00 | 1723.06 |
| **Total - Demand No. 25** | **(Voted)** | **7635.33** | **12802.64** | **9515.50** |
| **Demand No. 26 - Administration Of Justice** | | | | |
| 2014- Administration Of Justice | (Voted) | 3829.01 | 7921.64 | 7786.02 |
| 2014- Administration Of Justice | (Charged) | 3799.85 | 5201.00 | 6243.37 |
| | Total: | 7628.86 | 13122.64 | 14029.39 |
| 2015- Elections | (Voted) | 189.51 | 1510.71 | 235.85 |
| 2070- Other Administrative Services | (Voted) | 150.15 | 505.00 | 555.00 |
| 2235- Social Security And Welfare | (Voted) | 15.00 | 20.00 | 20.00 |
| 4059- Capital Outlay On Public Works | (Voted) | 2134.79 | 4400.00 | 3600.00 |
| **Total - Demand No. 26** | **(Voted)** | **6318.46** | **14357.35** | **12196.87** |
| | **(Charged)** | **3799.85** | **5201.00** | **6243.37** |
| **Demand No. 27 - Election** | | | | |
| 2015- Elections | (Voted) | 1263.45 | 3005.95 | 9226.63 |
| 4059- Capital Outlay On Public Works | (Voted) | 780.25 | ... | ... |
| **Total - Demand No. 27** | **(Voted)** | **2043.70** | **3005.95** | **9226.63** |
| **Demand No. 28 - State Excise** | | | | |
| 2039- State Excise | (Voted) | 27.94 | 99.47 | 99.47 |
| 2235- Social Security And Welfare | (Voted) | 888.34 | 1306.53 | 1339.36 |
| 4047- Capital Outlay On Other Fiscal Services | (Voted) | 50.00 | 650.00 | 50.00 |
| **Total - Demand No. 28** | **(Voted)** | **966.28** | **2056.00** | **1488.83** |
| **Demand No. 29 - Sales Tax, Other Taxes/Duties On Commodities And Services** | | | | |
| 2040- Taxes On Sales . Trade Etc. | (Voted) | 610.54 | 560.66 | 564.96 |
| 2045- Other Taxes And Duties Oncommodities &Service | (Voted) | 14.31 | 6.32 | 5.82 |
| 2070- Other Administrative Services | (Voted) | 148.94 | 50.00 | 30.00 |
| 4047- Capital Outlay On Other Fiscal Services | (Voted) | ... | 500.00 | ... |
| **Total - Demand No. 29** | **(Voted)** | **773.79** | **1116.98** | **600.78** |

| Major Head / Demand No. / Appropriation No. and Name | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates 2023-24 |
|---|---|---|---|---|
| 2575- Other Special Area Programme | (Voted) | 2723.05 | 8115.78 | 4305.49 |
| 3451- Secretariat Economic Services | (Voted) | 1840.09 | 26009.20 | 6623.13 |
| 4575- Capital Outlay On Other Special Areasprogrammes | (Voted) | 48982.28 | 114069.30 | 58387.14 |
| **Total - Demand No. 30** | **(Voted)** | **53545.42** | **148194.28** | **69315.76** |
| **Demand No. 31 - Fire Protection And Control** | | | | |
| 2070- Other Administrative Services | (Voted) | 2192.18 | 3221.69 | 3144.01 |
| **Total - Demand No. 31** | **(Voted)** | **2192.18** | **3221.69** | **3144.01** |
| **Demand No. 32 - Jails** | | | | |
| 2056- Jails | (Voted) | 3813.53 | 4079.73 | 4208.98 |
| 4055- Capital Outlay On Police | (Voted) | ... | 140.00 | 10.00 |
| **Total - Demand No. 32** | **(Voted)** | **3813.53** | **4219.73** | **4218.98** |
| **Demand No. 33 - Home Guards** | | | | |
| 2070- Other Administrative Services | (Voted) | 5463.84 | 5851.89 | 5529.68 |
| **Total - Demand No. 33** | **(Voted)** | **5463.84** | **5851.89** | **5529.68** |
| **Demand No. 34 - Rehabilitation** | | | | |
| 2235- Social Security And Welfare | (Voted) | 316.48 | 738.66 | 1190.34 |
| **Total - Demand No. 34** | **(Voted)** | **316.48** | **738.66** | **1190.34** |
| **Demand No. 35 - Stationery & Printing** | | | | |
| 2058- Stationery & Printing | (Voted) | 514.33 | 644.39 | 600.12 |
| 4058- Capital Outlay On Stationery And Printing | (Voted) | ... | 100.00 | 10.00 |
| **Total - Demand No. 35** | **(Voted)** | **514.33** | **744.39** | **610.12** |
| **Demand No. 36 - Minor Irrigation** | | | | |
| 2702- Minor Irrigation | (Voted) | 881.34 | 1367.96 | 1872.09 |
| 4552- Capital Outlay On North Eastern Areas | (Voted) | 46.20 | ... | 70.54 |
| 4702- Capital Outlay On Minor Irrigation | (Voted) | 1962.38 | 28908.45 | 10513.46 |
| **Total - Demand No. 36** | **(Voted)** | **2889.92** | **30276.41** | **12456.09** |
| **Demand No. 37 - Fisheries** | | | | |
| 2405- Fisheries | (Voted) | 3094.12 | 6245.00 | 6111.50 |
| 2552- Northern Eastern Areas | (Voted) | ... | ... | 236.24 |
| 4405- Capital Outlay On Fisheries | (Voted) | ... | 10.00 | 10.00 |
| **Total - Demand No. 37** | **(Voted)** | **3094.12** | **6255.00** | **6357.74** |
| **Demand No. 38 - Panchayat** | | | | |
| 2515- Other Rural Development Programme | (Voted) | 4886.15 | 10197.21 | 9797.21 |
| 3604- Compensation And Assignment To Localbodies And Panchayati Raj Institutions | (Voted) | 979.12 | 5483.21 | 2200.00 |
| **Total - Demand No. 38** | **(Voted)** | **5865.27** | **15680.42** | **11997.21** |
| **Demand No. 39 - Sericulture** | | | | |
| 2851- Village And Small Industries | (Voted) | 2371.55 | 5125.69 | 4633.60 |

| Major Head / Demand No. / Appropriation No. and Name | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates 2023-24 |
|---|---|---|---|---|
| **Total - Demand No. 39** | **(Voted)** | **2371.55** | **5125.69** | **4633.60** |
| **Demand No. 40 - Water Resources Department** | | | | |
| 2700- Major Irrigation | (Voted) | 2460.41 | 3265.40 | 2375.40 |
| 2701- Medium Irrigation | (Voted) | 1682.71 | 1445.40 | 1285.40 |
| 2711- Flood Control And Drainage | (Voted) | 1258.09 | 1759.60 | 1408.10 |
| 4552- Capital Outlay On North Eastern Areas | (Voted) | ... | ... | 258.55 |
| 4700- Capital Outlay On Majorirrigation | (Voted) | 13574.17 | 23649.23 | 14993.22 |
| 4711- Capital Outlay On Flood Controlproject | (Voted) | 6901.47 | 53863.92 | 37939.53 |
| **Total - Demand No. 40** | **(Voted)** | **25876.85** | **83983.55** | **58260.20** |
| **Demand No. 41 - Art And Culture** | | | | |
| 2205- Art And Culture | (Voted) | 3260.56 | 4226.71 | 4591.03 |
| 2552- Northern Eastern Areas | (Voted) | 30.27 | ... | ... |
| 4202- Capital Outlay On Education, Sports,Art & Culture | (Voted) | 1330.82 | 1144.78 | 220.00 |
| **Total - Demand No. 41** | **(Voted)** | **4621.65** | **5371.49** | **4811.03** |
| **Demand No. 42 - State Academy Of Training** | | | | |
| 2070- Other Administrative Services | (Voted) | 704.29 | 1246.61 | 1160.34 |
| 4070- Capital Outlay On Other Administrativeservices | (Voted) | ... | 500.00 | 200.00 |
| **Total - Demand No. 42** | **(Voted)** | **704.29** | **1746.61** | **1360.34** |
| **Demand No. 43 - Horticulture And Soil Conservation** | | | | |
| 2401- Crop Husbandry | (Voted) | 6022.78 | 6792.36 | 6523.78 |
| 2402- Soil And Water Conservation | (Voted) | 1353.56 | 1999.78 | 2040.67 |
| 2415- Agricultural Research & Education | (Voted) | 53.47 | 58.51 | 49.11 |
| 4401- Capital Outlay On Crop Husbandry | (Voted) | 350.00 | 800.00 | 770.00 |
| 4402- Capital Outlay On Soil And Waterconservation | (Voted) | 25.00 | ... | ... |
| **Total - Demand No. 43** | **(Voted)** | **7804.81** | **9650.65** | **9383.56** |
| **Demand No. 44 - Social Welfare Department** | | | | |
| 2235- Social Security And Welfare | (Voted) | 58687.82 | 78940.37 | 72457.75 |
| 2236- Nutrition | (Voted) | 6127.03 | 14551.34 | 14559.57 |
| 4235- Capital Outlay On Social Security And Welfare | (Voted) | 1073.35 | 3327.86 | 3803.22 |
| **Total - Demand No. 44** | **(Voted)** | **65888.20** | **96819.57** | **90820.54** |
| **Demand No. 45 - Tourism** | | | | |
| 3452- Tourism | (Voted) | 3986.00 | 3104.10 | 1484.10 |
| 4552- Capital Outlay On North Eastern Areas | (Voted) | 234.22 | ... | 10.00 |
| 5452- Capital Outlay On Tourism | (Voted) | 1797.30 | 35650.00 | 8188.91 |
| **Total - Demand No. 45** | **(Voted)** | **6017.52** | **38754.10** | **9683.01** |
| **Demand No. 46 - Science And Technology** | | | | |
| 2501- Special Programme For Rural Development(Development | (Voted) | 2.00 | 45.00 | 45.00 |

| Major Head / Demand No. / Appropriation No. and Name | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates 2023-24 |
|---|---|---|---|---|
| 3425- Other Scientific Research | (Voted) | 356.00 | 460.50 | 405.64 |
| 5425- Capital Outlay On Other Scientific Andenvironment Research | (Voted) | ... | ... | 54.86 |
| **Total - Demand No. 46** | **(Voted)** | **428.00** | **505.50** | **505.50** |
| **Demand No. 47 - Minorities And Other Backward Classes And Scheduled Castes Department** | | | | |
| 2225- Welfare Of Scheduled Castes,Scheduledtribes, Other Backward Classes & Minorities | (Voted) | 3222.11 | 6571.16 | 6613.16 |
| 2250- Other Social Services | (Voted) | 3.00 | 3.00 | 3.00 |
| 4225- Capital Outlay On Welfare Of Sc,St &Obc | (Voted) | 17818.47 | 57590.68 | 35408.93 |
| **Total - Demand No. 47** | **(Voted)** | **21043.58** | **64164.84** | **42025.09** |
| **Demand No. 48 - Relief And Disaster Management** | | | | |
| 2245- Relief On Account Of Natural Calamities | (Voted) | 1564.43 | 8476.38 | 19380.00 |
| | (Recovery) | ... | 2627.00 | 2627.00 |
| | Net: | 1564.43 | 5849.38 | 16753.00 |
| 4250- Capital Outlay On Other Social Services | (Voted) | ... | 100.00 | 200.00 |
| **Total - Demand No. 48** | **(Voted)** | **1564.43** | **8576.38** | **19580.00** |
| | **(Recovery)** | **...** | **2627.00** | **2627.00** |
| | **Net:** | **1564.43** | **5949.38** | **16953.00** |
| **Demand No. 49 - Economics And Statistics** | | | | |
| 3454- Census Survey And Statistics | (Voted) | 1454.88 | 3340.50 | 1969.50 |
| **Total - Demand No. 49** | **(Voted)** | **1454.88** | **3340.50** | **1969.50** |
| **Demand No. 50 - Information Technology** | | | | |
| 3425- Other Scientific Research | (Voted) | 2763.72 | 4323.77 | 3604.87 |
| 5425- Capital Outlay On Other Scientific Andenvironment Research | (Voted) | 4730.00 | 15650.00 | 580.00 |
| **Total - Demand No. 50** | **(Voted)** | **7493.72** | **19973.77** | **4184.87** |
| **Grand Total:** | **(Voted)** | **1681602.05** | **2954472.21** | **2510428.58** |
| | **(Charged)** | **1033300.62** | **572906.93** | **775531.00** |
| | **Total:** | **2714902.67** | **3527379.14** | **3285959.58** |
| | **(Recovery)** | **...** | **25158.57** | **26856.88** |
| | **Net:** | **2714902.67** | **3502220.57** | **3259102.70** |
| **Revenue Account:** | | | | |
| | **(Voted)** | **1334219.74** | **1952567.95** | **1780512.49** |
| | **(Charged)** | **93109.30** | **101839.17** | **103082.33** |
| | **Total:** | **1427329.04** | **2054407.12** | **1883594.82** |
| | **(Recovery)** | **...** | **25158.57** | **26856.88** |
| | **Net:** | **1427329.04** | **2029248.55** | **1856737.94** |
| **Capital Account:** | | | | |
| | **(Voted)** | **347382.31** | **1001904.26** | **729916.09** |

| Major Head / Demand No. / Appropriation No. and Name | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates 2023-24 |
|---|---|---|---|
| **(Charged)** | **940191.32** | **471067.76** | **672448.67** |
| **Total:** | **1287573.63** | **1472972.02** | **1402364.76** |
| **(Recovery)** | **...** | **...** | **...** |
| **Net:** | **1287573.63** | **1472972.02** | **1402364.76** |

# DEMAND NO : 1 - STATE LEGISLATURE

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with STATE LEGISLATURE

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 26772.05 | 690.00 | 27462.05 |
| Charged | : | 82.11 | ... | 82.11 |
| Grand Total | : | 26854.16 | 690.00 | 27544.16 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2011** | **Parliament/State/Union Territory Legislature** | | | | | |
| Sub-Major | 02 | State/Union Territory Legislature | | | | | |
| Minor | 101 | Legislative Assembly | | | | | |
| Sub-Head | 01 | Chairman, Hill Areas Committee | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| Detailed | 01 | Discretionary Grants | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Discretionary Grants | | ... | ... | ... | ... |
| | Total : | Chairman, Hill Areas Committee | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Leader of Opposition | | | | | |
| Detailed | 01 | Discretionary Grants | | | | | |
| Object | 50 | Other charges | | 0.32 | ... | ... | ... |
| | Total : | Discretionary Grants | | 0.32 | ... | ... | ... |
| | Total : | Leader of Opposition | ... | 0.32 | ... | ... | ... |
| Sub-Head | 06 | Legal Charges | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 220.00 | ... | 220.00 | 220.00 |
| | Total : | Legal Charges | 219.72 | 220.00 | ... | 220.00 | 220.00 |
| Sub-Head | 08 | Members | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1530.00 | ... | 1455.00 | 1455.00 |
| | 02 | Wages | | 1518.00 | ... | 1492.75 | 1492.75 |
| | 11 | Domestic travel expenses | | 578.00 | ... | 578.00 | 578.00 |
| | 12 | Foreign travel expenses | | 400.00 | ... | 400.00 | 400.00 |
| | 13 | Office Expenses | | 5430.00 | ... | 5930.00 | 5930.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 20 | Other Administrative expenses | | ... | ... | ... | ... |
| Detailed | 01 | Water & Electric Charges | | | | | |
| Object | 13 | Office Expenses | | 380.00 | ... | 480.00 | 480.00 |
| | Total : | Water & Electric Charges | | 380.00 | ... | 480.00 | 480.00 |
| | Total : | Members | 9309.66 | 9836.00 | ... | 10335.75 | 10335.75 |
| Sub-Head | 09 | e-Vidhan (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office expenses | | 172.42 | ... | 344.85 | 344.85 |
| | Total : | e-Vidhan (Central Share) | ... | 172.42 | ... | 344.85 | 344.85 |
| Sub-Head | 12 | Speaker and Deputy Speaker | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 76.03 | ... | 42.11 | 42.11 |
| | 11 | Domestic travel expenses | | 40.00 | ... | 40.00 | 40.00 |
| | 12 | Foreign travel expenses | | 37.00 | ... | 37.00 | 37.00 |
| Detailed | 01 | Discretionary Grants | | | | | |
| Object | 50 | Other charges | | 0.56 | ... | 0.56 | 0.56 |
| | Total : | Discretionary Grants | | 0.56 | ... | 0.56 | 0.56 |
| | Total : | Speaker and Deputy Speaker | 255.79 | 153.59 | ... | 119.67 | 119.67 |
| Sub-Head | 13 | Medical Facilities for Ex-Members | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 240.00 | ... | 240.00 | 240.00 |
| | Total : | Medical Facilities for Ex-Members | 239.91 | 240.00 | ... | 240.00 | 240.00 |
| Sub-Head | 15 | Chairman & Vice-Chairman, Hill AreasCommittee | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 76.03 | ... | 42.11 | 42.11 |
| | 11 | Domestic travel expenses | | 40.00 | ... | 40.00 | 40.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 12 | Foreign travel expenses | | 37.00 | ... | 37.00 | 37.00 |
| | 13 | Office expenses | | 25.00 | ... | 40.00 | 40.00 |
| | 51 | Motor Vehicle | | 25.00 | ... | 25.00 | 25.00 |
| Detailed | 01 | Discretionary Grants | | | | | |
| Object | 50 | Other charges | | 0.56 | ... | 0.56 | 0.56 |
| | Total : | Discretionary Grants | | 0.56 | ... | 0.56 | 0.56 |
| | Total : | Chairman & Vice-Chairman, Hill AreasCommittee | 161.62 | 203.59 | ... | 184.67 | 184.67 |
| Sub-Head | 16 | National eVidhan Application (NeVA) | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 13 | Office expenses | | 20.00 | ... | 38.32 | 38.32 |
| | Total : | State Share | | 20.00 | ... | 38.32 | 38.32 |
| | Total : | National eVidhan Application (NeVA) | ... | 20.00 | ... | 38.32 | 38.32 |
| | Total : | Legislative Assembly | 10186.70 | 10845.92 | ... | 11483.26 | 11483.26 |
| Minor | 103 | Legislative Secretariat | | | | | |
| Sub-Head | 03 | General Establishment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3647.00 | ... | 3599.00 | 3599.00 |
| | 02 | Wages | | 230.00 | ... | 255.00 | 255.00 |
| | 11 | Domestic travel expenses | | 210.50 | ... | 220.00 | 220.00 |
| | 12 | Foreign travel expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 13 | Office Expenses | | 2400.00 | ... | 2900.00 | 2900.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 16 | Publications | | 416.00 | ... | 460.00 | 460.00 |
| | 32 | Contributions | | 205.00 | ... | 235.00 | 235.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 762.97 | ... | 912.00 | 912.00 |
| | Total : | Electric & Water Charges | | 762.97 | ... | 912.00 | 912.00 |
| | Total : | General Establishment | 7867.26 | 7891.47 | ... | 8601.00 | 8601.00 |
| Sub-Head | 07 | Library and Museum | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 600.00 | ... | 285.00 | 285.00 |
| | Total : | Library and Museum | 599.92 | 600.00 | ... | 285.00 | 285.00 |
| Sub-Head | 09 | Press Establishment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Press Establishment | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Research and Archive | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 250.00 | ... | 620.00 | 620.00 |
| | Total : | Research and Archive | 299.98 | 250.00 | ... | 620.00 | 620.00 |
| | Total : | Legislative Secretariat | 8767.16 | 8741.47 | ... | 9506.00 | 9506.00 |
| Minor | 104 | Legislators Hostel | | | | | |
| Sub-Head | 04 | Hostel Establishment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 260.00 | ... | 245.40 | 245.40 |
| | 11 | Domestic travel expenses | | 23.50 | ... | 23.50 | 23.50 |
| | 13 | Office Expenses | | 1600.00 | ... | 1800.00 | 1800.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Hostel Establishment | 1758.01 | 1883.50 | ... | 2068.90 | 2068.90 |
| | Total : | Legislators Hostel | 1758.01 | 1883.50 | ... | 2068.90 | 2068.90 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 02 | Assembly Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 2800.00 | ... | 3150.00 | 3150.00 |
| | Total : | Assembly Buildings | 2754.16 | 2800.00 | ... | 3150.00 | 3150.00 |
| Sub-Head | 11 | Seminar and Conference | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 646.00 | ... | 646.00 | 646.00 |
| | Total : | Seminar and Conference | 468.00 | 646.00 | ... | 646.00 | 646.00 |
| | Total : | Other Expenditure | 3222.16 | 3446.00 | ... | 3796.00 | 3796.00 |
| | Total : | State/Union Territory Legislature | 23934.03 | 24916.89 | ... | 26854.16 | 26854.16 |
| | **Total :** | **Parliament/State/Union Territory Legislature** | **23934.03** | **24916.89** | **...** | **26854.16** | **26854.16** |
| **Major Head** | **7610** | **Loans to Government Servants etc.** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 201 | House Building Advances | | | | | |
| Sub-Head | 13 | Loans to Members | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 55 | Loans and Advances | | 90.00 | ... | ... | ... |
| | Total : | Loans to Members | ... | 90.00 | ... | ... | ... |
| | Total : | House Building Advances | ... | 90.00 | ... | ... | ... |
| Minor | 202 | Advances for Purchase of MotorConveyances | | | | | |
| Sub-Head | 13 | Loans to Members | | | | | |
| Detailed | 00 | | | | | | |
| Object | 55 | Loans and Advances | | 330.00 | ... | 690.00 | 690.00 |
| | Total : | Loans to Members | 720.00 | 330.00 | ... | 690.00 | 690.00 |
| | Total : | Advances for Purchase of MotorConveyances | 720.00 | 330.00 | ... | 690.00 | 690.00 |
| | **Total :** | **Loans to Government Servants etc.** | **720.00** | **420.00** | **...** | **690.00** | **690.00** |
| | **GRAND TOTAL :** | **STATE LEGISLATURE** | **24654.03** | **25336.89** | **...** | **27544.16** | **27544.16** |
| | **Voted :** | | **24654.03** | **25220.86** | **...** | **27462.05** | **27462.05** |
| | **Charged :** | | **...** | **116.03** | **...** | **82.11** | **82.11** |

# DEMAND NO : 2 - COUNCIL OF MINISTERS

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with COUNCIL OF MINISTERS

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 1447.88 | 80.00 | 1527.88 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 1447.88 | 80.00 | 1527.88 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2013** | **Council of Ministers** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Salaries of Ministers & Dy. Ministers | | | | | |
| Sub-Head | 03 | Salaries of Ministers & Dy. Ministers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 450.00 | ... | 450.00 | 450.00 |
| | Total : | Salaries of Ministers & Dy. Ministers | 364.18 | 450.00 | ... | 450.00 | 450.00 |
| Sub-Head | 04 | Salaries of Parliamentary Secretaries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | Salaries of Parliamentary Secretaries | ... | ... | ... | ... | ... |
| | Total : | Salaries of Ministers & Dy. Ministers | 364.18 | 450.00 | ... | 450.00 | 450.00 |
| Minor | 105 | Discretionary Grant by Ministers | | | | | |
| Sub-Head | 01 | Discretionary Grant by Ministers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 27.88 | ... | 27.88 | 27.88 |
| | Total : | Discretionary Grant by Ministers | 16.50 | 27.88 | ... | 27.88 | 27.88 |
| | Total : | Discretionary Grant by Ministers | 16.50 | 27.88 | ... | 27.88 | 27.88 |
| Minor | 108 | Tour Expenses | | | | | |
| Sub-Head | 04 | Tour Expenses | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Tour Expenses | 22.41 | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Tour Expenses | 22.41 | 50.00 | ... | 50.00 | 50.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 02 | Other Expenditure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 700.00 | ... | 700.00 | 700.00 |
| | 51 | Motor Vehicle | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Other Expenditure | 600.94 | 720.00 | ... | 720.00 | 720.00 |
| Sub-Head | 03 | Manipur Chief Minister's Special Assistance Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Manipur Chief Minister's Special Assistance Fund | 200.00 | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Other Expenditure | 800.94 | 920.00 | ... | 920.00 | 920.00 |
| | **Total :** | **Council of Ministers** | **1204.03** | **1447.88** | **...** | **1447.88** | **1447.88** |
| **Major Head** | **7610** | **Loans to GovernmentServant etc.** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 201 | House Building Advances | | | | | |
| Sub-Head | 05 | Loans to Ministers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 55 | Loans and Advances | | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Loans to Ministers | ... | 40.00 | ... | 40.00 | 40.00 |
| | Total : | House Building Advances | ... | 40.00 | ... | 40.00 | 40.00 |
| Minor | 202 | Advances for purchase of MotorConveyances | | | | | |
| Sub-Head | 05 | Loans to Ministers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 55 | Loans and Advances | | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Loans to Ministers | ... | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Advances for purchase of MotorConveyances | ... | 40.00 | ... | 40.00 | 40.00 |
| | **Total :** | **Loans to GovernmentServant etc.** | **...** | **80.00** | **...** | **80.00** | **80.00** |

| Category of Heads | Code | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|
| **GRAND TOTAL :** | **COUNCIL OF MINISTERS** | **1204.03** | **1527.88** | **...** | **1527.88** | **1527.88** |
| **Voted :** | | **1204.03** | **1527.88** | **...** | **1527.88** | **1527.88** |

# APPROPRIATION NO : 1 - GOVERNOR

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with GOVERNOR

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | ... | ... | ... |
| Charged | : | 806.93 | ... | 806.93 |
| Grand Total | : | 806.93 | ... | 806.93 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2012** | **President/ Vice- President/ Governor/Administrator of Union Territories(Charged)** | | | | | |
| Sub-Major | 03 | Governor/ Administrator of UnionTerritories | | | | | |
| Minor | 090 | Secretariat | | | | | |
| Sub-Head | 06 | Governor's Secretariat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 261.49 | ... | 261.49 | 261.49 |
| | 11 | Domestic travel expenses | | 12.00 | ... | 12.00 | 12.00 |
| | 13 | Office Expenses | | 131.00 | ... | 131.00 | 131.00 |
| | Total : | Governor's Secretariat | 275.46 | 404.49 | ... | 404.49 | 404.49 |
| | Total : | Secretariat | 275.46 | 404.49 | ... | 404.49 | 404.49 |
| Minor | 101 | Emoluments and Allowances of theGovernor | | | | | |
| Sub-Head | 03 | Governor | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 42.00 | ... | 44.92 | 44.92 |
| | Total : | Governor | 38.71 | 42.00 | ... | 44.92 | 44.92 |
| | Total : | Emoluments and Allowances of theGovernor | 38.71 | 42.00 | ... | 44.92 | 44.92 |
| Minor | 102 | Discretionary Grants | | | | | |
| Sub-Head | 01 | Discretionary Grants | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 26.00 | ... | 26.00 | 26.00 |
| | Total : | Discretionary Grants | 26.00 | 26.00 | ... | 26.00 | 26.00 |
| | Total : | Discretionary Grants | 26.00 | 26.00 | ... | 26.00 | 26.00 |
| Minor | 103 | House Hold Establishment | | | | | |
| Sub-Head | 05 | Governor's House Hold Establishment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 281.94 | ... | 281.94 | 281.94 |
| | 11 | Domestic travel expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 13 | Office Expenses | | 5.75 | ... | 5.75 | 5.75 |
| | Total : | Governor's House Hold Establishment | 229.30 | 297.69 | ... | 297.69 | 297.69 |
| | Total : | House Hold Establishment | 229.30 | 297.69 | ... | 297.69 | 297.69 |
| Minor | 105 | Medical Facilities | | | | | |
| Sub-Head | 07 | Medical Facilities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Medical Facilities | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Medical Facilities | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| Minor | 106 | Entertainment Expenses | | | | | |
| Sub-Head | 04 | Governor's Entertainment Expenses | | | | | |
| Detailed | 00 | | | | | | |
| Object | 20 | Other Administrative expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Governor's Entertainment Expenses | 3.00 | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Entertainment Expenses | 3.00 | 3.00 | ... | 3.00 | 3.00 |
| Minor | 107 | Expenditure from Contract Allowances | | | | | |
| Sub-Head | 02 | Expenditure from Contract Allowances | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Expenditure from Contract Allowances | 6.00 | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Expenditure from Contract Allowances | 6.00 | 6.00 | ... | 6.00 | 6.00 |
| Minor | 108 | Tour Expenses | | | | | |
| Sub-Head | 09 | Tour Expenses | | | | | |

App. No.1(Concld.) (₹ in lakhs)

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | 17.50 | ... | 17.50 | 17.50 |
| | Total : | Tour Expenses | 15.40 | 17.50 | ... | 17.50 | 17.50 |
| | Total : | Tour Expenses | 15.40 | 17.50 | ... | 17.50 | 17.50 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 08 | Renewals and Maintenance | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | 1.15 | ... | 1.15 | 1.15 |
| Detailed | 01 | Maintenance of Garden | | | | | |
| Object | 27 | Minor works | | 4.03 | ... | 4.03 | 4.03 |
| | Total : | Maintenance of Garden | | 4.03 | ... | 4.03 | 4.03 |
| Detailed | 02 | Maintenace and Repairs of furnishing ofofficial residence | | | | | |
| Object | 27 | Minor works | | 1.15 | ... | 1.15 | 1.15 |
| | Total : | Maintenace and Repairs of furnishing ofofficial residence | | 1.15 | ... | 1.15 | 1.15 |
| | Total : | Renewals and Maintenance | 6.33 | 6.33 | ... | 6.33 | 6.33 |
| | Total : | Other Expenditure | 6.33 | 6.33 | ... | 6.33 | 6.33 |
| | Total : | Governor/ Administrator of UnionTerritories | 601.20 | 804.01 | ... | 806.93 | 806.93 |
| | **Total :** | **President/ Vice- President/ Governor/Administrator of Union Territories(Charged)** | **601.20** | **804.01** | **...** | **806.93** | **806.93** |
| | **GRAND TOTAL :** | **GOVERNOR** | **601.20** | **804.01** | **...** | **806.93** | **806.93** |
| | **Charged :** | | **601.20** | **804.01** | **...** | **806.93** | **806.93** |

# APPROPRIATION NO : 2 - INTEREST PAYMENT & DEBT SERVICES

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with INTEREST PAYMENT & DEBT SERVICES

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | ... | ... | ... |
| Charged | : | 94684.21 | 672448.67 | 767132.88 |
| Grand Total | : | 94684.21 | 672448.67 | 767132.88 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2049** | **Interest Payment (Charged)** | | | | | |
| Sub-Major | 01 | Interest on Internal Debt | | | | | |
| Minor | 101 | Interest on Market Loans | | | | | |
| Sub-Head | 10 | Interest on Market Loans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 68530.00 | ... | 69100.00 | 69100.00 |
| | Total : | Interest on Market Loans | 64899.09 | 68530.00 | ... | 69100.00 | 69100.00 |
| | Total : | Interest on Market Loans | 64899.09 | 68530.00 | ... | 69100.00 | 69100.00 |
| Minor | 123 | Interest on Special Securities issuedto NSSF of the Central Govt. by theState Government | | | | | |
| Sub-Head | 43 | Interest on Special Securities issued toNSSF of the Central Govt. by the StateGovernment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 5415.00 | ... | 4673.02 | 4673.02 |
| | Total : | Interest on Special Securities issued toNSSF of the Central Govt. by the StateGovernment | 4673.03 | 5415.00 | ... | 4673.02 | 4673.02 |
| | Total : | Interest on Special Securities issuedto NSSF of the Central Govt. by theState Government | 4673.03 | 5415.00 | ... | 4673.02 | 4673.02 |
| Minor | 200 | Interest on other Internal Debts | | | | | |
| Sub-Head | 09 | Interest on Loans from Autonomous orStatutory Organisation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Interest on Loans from Autonomous orStatutory Organisation | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Life Insurance Corporation of India(inc-luding GIC/NIC) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Life Insurance Corporation of India(inc-luding GIC/NIC) | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Loans from HUDCO | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Loans from HUDCO | ... | ... | ... | ... | ... |
| Sub-Head | 28 | National Bank for Agriculture and RuralDevelopment(NABARD) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 5300.00 | ... | 5600.00 | 5600.00 |
| | Total : | National Bank for Agriculture and RuralDevelopment(NABARD) | 3357.87 | 5300.00 | ... | 5600.00 | 5600.00 |
| Sub-Head | 29 | National Co-operative DevelopmentCorporation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | National Co-operative DevelopmentCorporation | ... | ... | ... | ... | ... |
| Sub-Head | 34 | Reserve Bank of India | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Reserve Bank of India | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 35 | Rural Electrification Corporation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 146.00 | ... | 146.00 | 146.00 |
| | Total : | Rural Electrification Corporation | 185.00 | 146.00 | ... | 146.00 | 146.00 |
| Sub-Head | 40 | Ways and Means Advances | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 1776.96 | ... | 1776.96 | 1776.96 |
| | Total : | Ways and Means Advances | 1539.36 | 1776.96 | ... | 1776.96 | 1776.96 |
| Sub-Head | 42 | Marketable Securities and Conversion ofSpecial Securities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Marketable Securities and Conversion ofSpecial Securities | ... | ... | ... | ... | ... |
| | Total : | Interest on other Internal Debts | 5082.23 | 7222.96 | ... | 7522.96 | 7522.96 |
| Minor | 305 | Management of Debt | | | | | |
| Sub-Head | 04 | Interest Shortfall | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Interest Shortfall | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Management of Debt | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 365.82 | ... | 406.51 | 406.51 |
| | Total : | Management of Debt | 406.52 | 365.82 | ... | 406.51 | 406.51 |
| | Total : | Management of Debt | 406.52 | 365.82 | ... | 406.51 | 406.51 |
| | Total : | Interest on Internal Debt | 75060.87 | 81533.78 | ... | 81702.49 | 81702.49 |
| Sub-Major | 03 | Interest on Small Savings,PrFund etc. | | | | | |
| Minor | 104 | Interest on State Provident Fund | | | | | |
| Sub-Head | 12 | Interest on State Provident Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 10464.09 | ... | 10464.09 | 10464.09 |
| | Total : | Interest on State Provident Fund | 9858.76 | 10464.09 | ... | 10464.09 | 10464.09 |
| | Total : | Interest on State Provident Fund | 9858.76 | 10464.09 | ... | 10464.09 | 10464.09 |
| Minor | 108 | Interest on Insurand and Pension Fund | | | | | |
| Sub-Head | 45 | Interest on Pension and Insurance Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 928.26 | ... | 928.26 | 928.26 |
| | Total : | Interest on Pension and Insurance Scheme | 909.59 | 928.26 | ... | 928.26 | 928.26 |
| | Total : | Interest on Insurand and Pension Fund | 909.59 | 928.26 | ... | 928.26 | 928.26 |
| | Total : | Interest on Small Savings,PrFund etc. | 10768.35 | 11392.35 | ... | 11392.35 | 11392.35 |
| Sub-Major | 04 | Interest on Loans and Advances fromthe Central Government | | | | | |
| Minor | 101 | Interest on Loans for State Plan Scheme | | | | | |
| Sub-Head | 08 | Interest on Loans for State Plan Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 489.82 | ... | 742.04 | 742.04 |
| | Total : | Interest on Loans for State Plan Scheme | 742.05 | 489.82 | ... | 742.04 | 742.04 |
| | Total : | Interest on Loans for State Plan Scheme | 742.05 | 489.82 | ... | 742.04 | 742.04 |
| Minor | 102 | Interest on Loans for Central PlanSchemes | | | | | |
| Sub-Head | 05 | Interest on Loans for Central PlanSchemes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Interest on Loans for Central PlanSchemes | ... | ... | ... | ... | ... |
| | Total : | Interest on Loans for Central PlanSchemes | ... | ... | ... | ... | ... |
| Minor | 103 | Interest on Loans for CentrallySponsored Plan Schemes | | | | | |
| Sub-Head | 06 | Interest on Loans for CentrallySponsored Schemes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Interest on Loans for CentrallySponsored Schemes | ... | ... | ... | ... | ... |
| | Total : | Interest on Loans for CentrallySponsored Plan Schemes | ... | ... | ... | ... | ... |
| Minor | 104 | Interest on Loans for Non-Plan Schemes | | | | | |
| Sub-Head | 07 | Interest on Loans for Non-Plan Schemes | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 10.54 | ... | 13.02 | 13.02 |
| | Total : | Interest on Loans for Non-Plan Schemes | 13.02 | 10.54 | ... | 13.02 | 13.02 |
| Sub-Head | 08 | Interest on pre 04-05 loans consolidatedin terms of TFC recomendation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 992.84 | ... | 811.98 | 811.98 |
| | Total : | Interest on pre 04-05 loans consolidatedin terms of TFC recomendation | 811.99 | 992.84 | ... | 811.98 | 811.98 |
| | Total : | Interest on Loans for Non-Plan Schemes | 825.01 | 1003.38 | ... | 825.00 | 825.00 |
| Minor | 105 | Interest on Loans for Special PlanSchemes | | | | | |
| Sub-Head | 44 | Interest on Loans for Special PlanSchemes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | 4.92 | ... | 3.79 | 3.79 |
| | Total : | Interest on Loans for Special PlanSchemes | 379.00 | 4.92 | ... | 3.79 | 3.79 |
| | Total : | Interest on Loans for Special PlanSchemes | 379.00 | 4.92 | ... | 3.79 | 3.79 |
| Minor | 106 | Interest on Ways and Means Advances | | | | | |
| Sub-Head | 01 | Interest on Ways and Means Advances | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Interest on Ways and Means Advances | ... | ... | ... | ... | ... |
| | Total : | Interest on Ways and Means Advances | ... | ... | ... | ... | ... |
| Minor | 107 | Interest on pre 1984-85 Loans | | | | | |
| Sub-Head | 13 | Interest on pre 1984-85 Loans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Interest on pre 1984-85 Loans | ... | ... | ... | ... | ... |
| | Total : | Interest on pre 1984-85 Loans | ... | ... | ... | ... | ... |
| Minor | 108 | Interest on pre 1984-89 State Plan LoanConsolidated in terms of recommendationof the 9th Finance Commission | | | | | |
| Sub-Head | 14 | Interest on pre 1984-89 State PlanConsolidated Loans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Interest on pre 1984-89 State PlanConsolidated Loans | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Interest on pre 1984-89 State PlanConsolidated Loans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 45 | Interest | | ... | ... | ... | ... |
| | Total : | Interest on pre 1984-89 State PlanConsolidated Loans | ... | ... | ... | ... | ... |
| | Total : | Interest on pre 1984-89 State Plan LoanConsolidated in terms of recommendationof the 9th Finance Commission | ... | ... | ... | ... | ... |
| | Total : | Interest on Loans and Advances fromthe Central Government | 1946.06 | 1498.12 | ... | 1570.83 | 1570.83 |
| Sub-Major | 60 | Interest on Other Obligation | | | | | |
| Minor | 101 | Interest on Deposits | | | | | |
| Sub-Head | 01 | Interest on Contribution under NewPension Scheme | | | | | |
| Detailed | 01 | Interest on the accumulated Contribution | | | | | |
| Object | 50 | Other Charges | | 3.17 | ... | 18.54 | 18.54 |
| | Total : | Interest on the accumulated Contribution | | 3.17 | ... | 18.54 | 18.54 |
| | Total : | Interest on Contribution under NewPension Scheme | 18.55 | 3.17 | ... | 18.54 | 18.54 |
| | Total : | Interest on Deposits | 18.55 | 3.17 | ... | 18.54 | 18.54 |
| | Total : | Interest on Other Obligation | 18.55 | 3.17 | ... | 18.54 | 18.54 |
| | **Total :** | **Interest Payment (Charged)** | **87793.83** | **94427.42** | **...** | **94684.21** | **94684.21** |
| **Major Head** | **6003** | **Internal Debt of the State Government(Charged)** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Market Loans | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 25 | Market Loans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | 55000.00 | ... | 55000.00 | 55000.00 |
| | Total : | Market Loans | 27500.00 | 55000.00 | ... | 55000.00 | 55000.00 |
| | Total : | Market Loans | 27500.00 | 55000.00 | ... | 55000.00 | 55000.00 |
| Minor | 102 | Marketable Securities and Conversion ofSpecial Securities | | | | | |
| Sub-Head | 19 | Marketable Securities and Conversion ofspecial Securities. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Marketable Securities and Conversion ofspecial Securities. | ... | ... | ... | ... | ... |
| | Total : | Marketable Securities and Conversion ofSpecial Securities | ... | ... | ... | ... | ... |
| Minor | 103 | Loans from Life Insurance Corporationof India | | | | | |
| Sub-Head | 18 | Loans from Life Insurance Corporation ofIndia | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Loans from Life Insurance Corporation ofIndia | ... | ... | ... | ... | ... |
| | Total : | Loans from Life Insurance Corporationof India | ... | ... | ... | ... | ... |
| Minor | 104 | Loans from General Insurance Corporationof India | | | | | |
| Sub-Head | 16 | Loans from GIC/NIC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Loans from GIC/NIC | ... | ... | ... | ... | ... |
| | Total : | Loans from General Insurance Corporationof India | ... | ... | ... | ... | ... |
| Minor | 105 | Loans from the National Bank forAgricultural and Rural Development | | | | | |
| Sub-Head | 19 | Loans from NABARD(RIDF-Loans) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | 6300.00 | ... | 7400.00 | 7400.00 |
| | Total : | Loans from NABARD(RIDF-Loans) | 7150.02 | 6300.00 | ... | 7400.00 | 7400.00 |
| Sub-Head | 20 | Loans from National Agricultural CreditFund of the RBI | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Loans from National Agricultural CreditFund of the RBI | ... | ... | ... | ... | ... |
| | Total : | Loans from the National Bank forAgricultural and Rural Development | 7150.02 | 6300.00 | ... | 7400.00 | 7400.00 |
| Minor | 107 | Loans from SBI & Other Banks | | | | | |
| Sub-Head | 47 | Discharge of State Guarantee | | | | | |
| Detailed | 01 | Other Banks | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Other Banks | | ... | ... | ... | ... |
| Detailed | 02 | State Bank of India | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | State Bank of India | | ... | ... | ... | ... |
| | Total : | Discharge of State Guarantee | ... | ... | ... | ... | ... |
| | Total : | Loans from SBI & Other Banks | ... | ... | ... | ... | ... |
| Minor | 108 | Loans from National Co-operativeDevelopment Corporation | | | | | |
| Sub-Head | 21 | Loans from National Co-operativeDevelopment Corporation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Loans from National Co-operativeDevelopment Corporation | ... | ... | ... | ... | ... |
| | Total : | Loans from National Co-operativeDevelopment Corporation | ... | ... | ... | ... | ... |
| Minor | 109 | Loans from other Institutions | | | | | |
| Sub-Head | 17 | Loans from HUDCO | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Loans from HUDCO | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Loans from other Institutions | ... | ... | ... | ... | ... |
| Minor | 110 | Ways and Means Advances from theReserve Bank of India | | | | | |
| Sub-Head | 41 | Ways and Means from Reserve Bank ofIndia | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | 400000.00 | ... | 600000.00 | 600000.00 |
| | Total : | Ways and Means from Reserve Bank ofIndia | 893957.06 | 400000.00 | ... | 600000.00 | 600000.00 |
| | Total : | Ways and Means Advances from theReserve Bank of India | 893957.06 | 400000.00 | ... | 600000.00 | 600000.00 |
| Minor | 111 | Special Security Issued to NSSF of theCentral Government | | | | | |
| Sub-Head | 43 | Special Security Issued to NSSF to theCentral Government | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | 5415.37 | ... | 5415.37 | 5415.37 |
| | Total : | Special Security Issued to NSSF to theCentral Government | 5415.38 | 5415.37 | ... | 5415.37 | 5415.37 |
| | Total : | Special Security Issued to NSSF of theCentral Government | 5415.38 | 5415.37 | ... | 5415.37 | 5415.37 |
| Minor | 800 | Other Loans | | | | | |
| Sub-Head | 22 | Loans from other Bodies/Authorities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Loans from other Bodies/Authorities | ... | ... | ... | ... | ... |
| Sub-Head | 35 | Rural Electrification Corporation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | 400.00 | ... | 400.00 | 400.00 |
| | Total : | Rural Electrification Corporation | 1774.35 | 400.00 | ... | 400.00 | 400.00 |
| | Total : | Other Loans | 1774.35 | 400.00 | ... | 400.00 | 400.00 |
| | **Total :** | **Internal Debt of the State Government(Charged)** | **935796.81** | **467115.37** | **...** | **668215.37** | **668215.37** |
| **Major Head** | **6004** | **Loans and Advnces from CentralGovernment (Charged)** | | | | | |
| Sub-Major | 01 | Non-Plan Loans | | | | | |
| Minor | 101 | Loans to cover Gap in Resources | | | | | |
| Sub-Head | 23 | Loans to cover Gap in Resources | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Loans to cover Gap in Resources | ... | ... | ... | ... | ... |
| | Total : | Loans to cover Gap in Resources | ... | ... | ... | ... | ... |
| Minor | 102 | Share of Small Savings Collection | | | | | |
| Sub-Head | 37 | Share of Small Savings Collection | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Share of Small Savings Collection | ... | ... | ... | ... | ... |
| | Total : | Share of Small Savings Collection | ... | ... | ... | ... | ... |
| Minor | 201 | House Building Advances | | | | | |
| Sub-Head | 03 | House Building Advances | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | 0.78 | ... | 0.78 | 0.78 |
| | Total : | House Building Advances | 0.78 | 0.78 | ... | 0.78 | 0.78 |
| | Total : | House Building Advances | 0.78 | 0.78 | ... | 0.78 | 0.78 |
| Minor | 800 | Other Loans | | | | | |
| Sub-Head | 26 | Medium Term Loans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Medium Term Loans | ... | ... | ... | ... | ... |
| Sub-Head | 27 | Modernisation of Police Forces | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | 23.48 | ... | 23.48 | 23.48 |
| | Total : | Modernisation of Police Forces | 28.90 | 23.48 | ... | 23.48 | 23.48 |
| Sub-Head | 28 | Pre-0405 loans consolidated in terms ofTFC recommendation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | 3376.49 | ... | 3376.49 | 3376.49 |
| | Total : | Pre-0405 loans consolidated in terms ofTFC recommendation | 3754.06 | 3376.49 | ... | 3376.49 | 3376.49 |
| Sub-Head | 30 | Other Loans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 55 | Loans and Advances | | ... | ... | ... | ... |
| | Total : | Other Loans | ... | ... | ... | ... | ... |
| Sub-Head | 38 | Short Term Loans(Manure & Fertilizer) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Short Term Loans(Manure & Fertilizer) | ... | ... | ... | ... | ... |
| | Total : | Other Loans | 3782.96 | 3399.97 | ... | 3399.97 | 3399.97 |
| | Total : | Non-Plan Loans | 3783.74 | 3400.75 | ... | 3400.75 | 3400.75 |
| Sub-Major | 02 | Loans for State/Union Territories PlanSchemes | | | | | |
| Minor | 101 | Block Loans | | | | | |
| Sub-Head | 02 | Block Loans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | 536.72 | ... | 536.72 | 536.72 |
| | Total : | Block Loans | 594.76 | 536.72 | ... | 536.72 | 536.72 |
| | Total : | Block Loans | 594.76 | 536.72 | ... | 536.72 | 536.72 |
| | Total : | Loans for State/Union Territories PlanSchemes | 594.76 | 536.72 | ... | 536.72 | 536.72 |
| Sub-Major | 03 | Loans for Central Plan Schemes | | | | | |
| Minor | 800 | Other Loans | | | | | |
| Sub-Head | 30 | Other Loans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Other Loans | ... | ... | ... | ... | ... |
| | Total : | Other Loans | ... | ... | ... | ... | ... |
| | Total : | Loans for Central Plan Schemes | ... | ... | ... | ... | ... |
| Sub-Major | 04 | Loans for Centrally Sponsored PlanSchmes | | | | | |
| Minor | 800 | Other Loans | | | | | |
| Sub-Head | 30 | Other Loans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Other Loans | ... | ... | ... | ... | ... |
| | Total : | Other Loans | ... | ... | ... | ... | ... |
| | Total : | Loans for Centrally Sponsored PlanSchmes | ... | ... | ... | ... | ... |
| Sub-Major | 05 | Loans for Special Schemes | | | | | |
| Minor | 101 | Schemes of North Eastern Council | | | | | |
| Sub-Head | 36 | Schemes of North Eastern Council | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | 14.92 | ... | 14.92 | 14.92 |
| | Total : | Schemes of North Eastern Council | 16.01 | 14.92 | ... | 14.92 | 14.92 |
| | Total : | Schemes of North Eastern Council | 16.01 | 14.92 | ... | 14.92 | 14.92 |
| | Total : | Loans for Special Schemes | 16.01 | 14.92 | ... | 14.92 | 14.92 |
| Sub-Major | 06 | Ways and Means Advances | | | | | |
| Minor | 800 | Other Ways and Means Advance | | | | | |
| Sub-Head | 32 | Other Ways and Means Advance | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Other Ways and Means Advance | ... | ... | ... | ... | ... |
| | Total : | Other Ways and Means Advance | ... | ... | ... | ... | ... |
| | Total : | Ways and Means Advances | ... | ... | ... | ... | ... |
| Sub-Major | 09 | Other Loans for States/Union Territory with Legislature Schemes | | | | | |
| Minor | 101 | Block Loans | | | | | |
| Sub-Head | 02 | ACA for EAP | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Repayment of borrowing | | ... | ... | 280.91 | 280.91 |
| | Total : | ACA for EAP | ... | ... | ... | 280.91 | 280.91 |
| | Total : | Block Loans | ... | ... | ... | 280.91 | 280.91 |
| | Total : | Other Loans for States/Union Territory with Legislature Schemes | ... | ... | ... | 280.91 | 280.91 |
| | **Total :** | **Loans and Advnces from CentralGovernment (Charged)** | **4394.51** | **3952.39** | **...** | **4233.30** | **4233.30** |
| | **GRAND TOTAL :** | **INTEREST PAYMENT & DEBT SERVICES** | **1027985.15** | **565495.18** | **...** | **767132.88** | **767132.88** |
| | **Charged :** | | **1027985.15** | **565495.18** | **...** | **767132.88** | **767132.88** |

# APPROPRIATION NO : 3 - MANIPUR PUBLIC SERVICE COMMISSION

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with MANIPUR PUBLIC SERVICE COMMISSION

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | ... | ... | ... |
| Charged | : | 715.96 | ... | 715.96 |
| Grand Total | : | 715.96 | ... | 715.96 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2051** | **Public Service Commission(Charged)** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 102 | State Public Service Commission | | | | | |
| Sub-Head | 01 | Commission Secretariat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 450.96 | ... | 450.96 | 450.96 |
| | 11 | Domestic travel expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 13 | Office Expenses | | 83.00 | ... | 83.00 | 83.00 |
| | 16 | Publications | | ... | ... | ... | ... |
| | 20 | Other Administrative expenses | | ... | ... | ... | ... |
| | 26 | Advertising and Publicity | | 3.00 | ... | 3.00 | 3.00 |
| | 28 | Professional Services | | 150.00 | ... | 150.00 | 150.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 7.00 | ... | 7.00 | 7.00 |
| | Total : | Electric & Water Charges | | 7.00 | ... | 7.00 | 7.00 |
| | Total : | Commission Secretariat | 603.68 | 708.96 | ... | 708.96 | 708.96 |
| Sub-Head | 02 | Modernisation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 7.00 | ... | 7.00 | 7.00 |
| | Total : | Modernisation | 7.00 | 7.00 | ... | 7.00 | 7.00 |
| | Total : | State Public Service Commission | 610.68 | 715.96 | ... | 715.96 | 715.96 |
| | **Total :** | **Public Service Commission(Charged)** | **610.68** | **715.96** | **...** | **715.96** | **715.96** |
| **GRAND TOTAL :** | | **MANIPUR PUBLIC SERVICE COMMISSION** | **610.68** | **715.96** | **...** | **715.96** | **715.96** |
| **Charged :** | | | **610.68** | **715.96** | **...** | **715.96** | **715.96** |

# DEMAND NO : 3 - SECRETARIAT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with SECRETARIAT

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 11935.02 | 3986.30 | 15921.32 |
| Charged | : | 189.75 | ... | 189.75 |
| Grand Total | : | 12124.77 | 3986.30 | 16111.07 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2051** | **Public Service Commission** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 103 | Staff Selection Commission | | | | | |
| Sub-Head | 01 | Manipur Staff Selection Commission | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 110.00 | ... | 10.00 | 10.00 |
| | 11 | Domestic Travel Expenses | | 5.00 | ... | 1.00 | 1.00 |
| | 13 | Office expenses | | 50.00 | ... | 4.00 | 4.00 |
| | 26 | Advertising and publicity | | 10.00 | ... | 1.00 | 1.00 |
| | 28 | Professional services | | 40.00 | ... | 1.00 | 1.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office expenses | | 2.00 | ... | 1.00 | 1.00 |
| | Total : | Electric & Water Charges | | 2.00 | ... | 1.00 | 1.00 |
| | Total : | Manipur Staff Selection Commission | ... | 217.00 | ... | 18.00 | 18.00 |
| | Total : | Staff Selection Commission | ... | 217.00 | ... | 18.00 | 18.00 |
| | **Total :** | **Public Service Commission** | **...** | **217.00** | **...** | **18.00** | **18.00** |
| **Major Head** | **2052** | **Secretariat - General Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 090 | Secretariat | | | | | |
| Sub-Head | 01 | Chief Minister's Secretariat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 55.00 | ... | 50.00 | 50.00 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 300.00 | ... | 300.00 | 300.00 |
| | 20 | Other Administrative expenses | | ... | ... | ... | ... |
| | Total : | Chief Minister's Secretariat | 229.93 | 355.00 | ... | 350.00 | 350.00 |
| Sub-Head | 05 | Finance Secretariat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 24.00 | ... | 24.00 | 24.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Finance Secretariat | 23.13 | 24.00 | ... | 24.00 | 24.00 |
| Sub-Head | 08 | Training Expenses of officers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Training Expenses of officers | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Ministers' Tenure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 120.00 | ... | 168.22 | 168.22 |
| | Total : | Ministers' Tenure | 115.50 | 120.00 | ... | 168.22 | 168.22 |
| Sub-Head | 17 | Other Secretariat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 6200.00 | ... | 6900.00 | 6900.00 |
| | 02 | Wages | | 150.00 | ... | 150.00 | 150.00 |
| | 11 | Domestic travel expenses | | 100.00 | ... | 80.00 | 80.00 |
| | 13 | Office Expenses | | 1600.00 | ... | 1200.00 | 1200.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 20 | Other Administrative expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 2.15 | ... | 2.00 | 2.00 |
| | 51 | Motor Vehicle | | 500.00 | ... | 200.00 | 200.00 |
| | 52 | Machinery and equipments | | 40.00 | ... | 40.00 | 40.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 150.00 | ... | 150.00 | 150.00 |
| | Total : | Electric & Water Charges | | 150.00 | ... | 150.00 | 150.00 |
| Detailed | 02 | Honorarium to Liaison Officers | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other Charges | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Honorarium to Liaison Officers | | 6.00 | ... | 6.00 | 6.00 |
| Detailed | 03 | Preparation of and shifting to New Secretariat Complex at Mantripukhri | | | | | |
| Object | 13 | Office Expenses | | 500.00 | ... | ... | ... |
| | Total : | Preparation of and shifting to New Secretariat Complex at Mantripukhri | | 500.00 | ... | ... | ... |
| Detailed | 04 | Implementation of e-Office in Manipur Secretariat and other | | | | | |
| Object | 13 | Office Expenses | | 2000.00 | ... | 100.00 | 100.00 |
| | Total : | Implementation of e-Office in Manipur Secretariat and other | | 2000.00 | ... | 100.00 | 100.00 |
| Detailed | 05 | Legal and other Miscellaneous expenses of DP | | | | | |
| Object | 13 | Office expenses | | 10.00 | ... | 74.20 | 74.20 |
| | Total : | Legal and other Miscellaneous expenses of DP | | 10.00 | ... | 74.20 | 74.20 |
| | Total : | Other Secretariat | 8992.71 | 11258.15 | ... | 8902.20 | 8902.20 |
| Sub-Head | 22 | Secretariat of Home Department | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 41 | Secret Service Expenditure | | 15.00 | ... | 15.00 | 15.00 |
| | 50 | Other charges | | 45.00 | ... | 151.80 | 151.80 |
| Detailed | 01 | Observance of National andStates Days | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 50 | Other charges | | 100.00 | ... | 150.00 | 150.00 |
| | Total : | Observance of National andStates Days | | 100.00 | ... | 150.00 | 150.00 |
| Detailed | 02 | State Protocol | | | | | |
| Object | 13 | Office Expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | State Protocol | | 8.00 | ... | 8.00 | 8.00 |
| | Total : | Secretariat of Home Department | 141.52 | 168.00 | ... | 324.80 | 324.80 |
| | Total : | Secretariat | 9502.79 | 11925.15 | ... | 9769.22 | 9769.22 |
| Minor | 099 | Board of Revenue | | | | | |
| Sub-Head | 20 | Revenue Commissioner's Office | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | Total : | Revenue Commissioner's Office | ... | ... | ... | ... | ... |
| | Total : | Board of Revenue | ... | ... | ... | ... | ... |
| | **Total :** | **Secretariat - General Services** | **9502.79** | **11925.15** | **...** | **9769.22** | **9769.22** |
| **Major Head** | **2059** | **Public Works** | | | | | |
| Sub-Major | 60 | Other Buildings | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 10 | Liaison Office, Calcutta | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 6.48 | ... | 6.48 | 6.48 |
| | Total : | Liaison Office, Calcutta | 6.66 | 6.48 | ... | 6.48 | 6.48 |
| Sub-Head | 11 | Liaison Office, Delhi | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 60.00 | ... | 80.00 | 80.00 |
| | Total : | Liaison Office, Delhi | 20.24 | 60.00 | ... | 80.00 | 80.00 |
| Sub-Head | 12 | Liaison Office, Guwahati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Liaison Office, Guwahati | 0.65 | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Other Expenditure | 27.55 | 71.48 | ... | 91.48 | 91.48 |
| | Total : | Other Buildings | 27.55 | 71.48 | ... | 91.48 | 91.48 |
| | **Total :** | **Public Works** | **27.55** | **71.48** | **...** | **91.48** | **91.48** |
| **Major Head** | **2062** | **Vigilance (Charged)** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 103 | Lokayukta/Up-Lokayukta | | | | | |
| Sub-Head | 01 | Manipur Lokayukta | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 90.95 | ... | 90.95 | 90.95 |
| | 11 | Domestic Travel Expenses | | 5.00 | ... | 0.50 | 0.50 |
| | 13 | Office expenses | | 26.00 | ... | 45.50 | 45.50 |
| | 27 | Minor Works | | ... | ... | ... | ... |
| | 50 | Other charges | | 32.80 | ... | 32.80 | 32.80 |
| | 51 | Motor Vehicle | | 20.00 | ... | 20.00 | 20.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Manipur Lokayukta | 264.00 | 174.75 | ... | 189.75 | 189.75 |
| | Total : | Lokayukta/Up-Lokayukta | 264.00 | 174.75 | ... | 189.75 | 189.75 |
| | **Total :** | **Vigilance (Charged)** | **264.00** | **174.75** | **...** | **189.75** | **189.75** |
| **Major Head** | **2070** | **Other Administrative Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 105 | Special Commission of Enquiry | | | | | |
| Sub-Head | 24 | Special Commission of Enquiry | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.85 | ... | 100.00 | 100.00 |
| | Total : | Special Commission of Enquiry | ... | 5.85 | ... | 100.00 | 100.00 |
| | Total : | Special Commission of Enquiry | ... | 5.85 | ... | 100.00 | 100.00 |
| Minor | 115 | Guest Houses, Government Hostels etc. | | | | | |
| Sub-Head | 06 | Imphal Guest House | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 27 | Minor works | | 5.00 | ... | 15.00 | 15.00 |
| | Total : | Imphal Guest House | 2.88 | 10.00 | ... | 20.00 | 20.00 |
| Sub-Head | 10 | Liaison Office, Calcutta | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 279.83 | ... | 279.83 | 279.83 |
| | 02 | Wages | | 35.00 | ... | 35.00 | 35.00 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 24.00 | ... | 40.00 | 40.00 |
| | 14 | Rents,Rates, Taxes | | 20.00 | ... | 20.00 | 20.00 |
| | 21 | Supplies and Materials | | 20.00 | ... | 30.00 | 30.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 18.00 | ... | 30.00 | 30.00 |
| | Total : | Electric & Water Charges | | 18.00 | ... | 30.00 | 30.00 |
| | Total : | Liaison Office, Calcutta | 281.34 | 400.83 | ... | 438.83 | 438.83 |
| Sub-Head | 11 | Liaison Office, Delhi | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 399.12 | ... | 280.00 | 280.00 |
| | 02 | Wages | | 50.37 | ... | 25.00 | 25.00 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 180.00 | ... | 180.00 | 180.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 20 | Other Administrative expenses | | 6.00 | ... | 6.00 | 6.00 |
| | 27 | Minor works | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 55.00 | ... | 62.00 | 62.00 |
| | Total : | Electric & Water Charges | | 55.00 | ... | 62.00 | 62.00 |
| | Total : | Liaison Office, Delhi | 547.73 | 694.49 | ... | 557.00 | 557.00 |
| Sub-Head | 12 | Liaison Office, Guwahati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 70.00 | ... | 123.07 | 123.07 |
| | 02 | Wages | | 48.00 | ... | 13.00 | 13.00 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 32.00 | ... | 34.00 | 34.00 |
| | 14 | Rents,Rates, Taxes | | 2.50 | ... | 2.50 | 2.50 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 24.00 | ... | 33.53 | 33.53 |
| | Total : | Electric & Water Charges | | 24.00 | ... | 33.53 | 33.53 |
| | Total : | Liaison Office, Guwahati | 172.69 | 180.50 | ... | 210.10 | 210.10 |
| Sub-Head | 13 | Manipur Bhavan,Shillong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 1.60 | ... | 1.60 | 1.60 |
| | 14 | Rents,Rates, Taxes | | 0.20 | ... | 0.20 | 0.20 |
| | 27 | Minor works | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Manipur Bhavan,Shillong | 1.54 | 2.80 | ... | 2.80 | 2.80 |
| Sub-Head | 14 | Liaison Office, Bengaluru | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 2.25 | ... | ... | ... |
| | 13 | Office Expenses | | 3.26 | ... | ... | ... |
| | 14 | Rents,Rates, Taxes | | 1.92 | ... | ... | ... |
| | Total : | Liaison Office, Bengaluru | ... | 7.43 | ... | ... | ... |
| Sub-Head | 15 | Guest House, Vellore | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 02 | Wages | | 2.00 | ... | ... | ... |
| | 13 | Office expenses | | ... | ... | ... | ... |
| | 27 | Minor Works | | 50.00 | ... | ... | ... |
| | Total : | Guest House, Vellore | ... | 52.00 | ... | ... | ... |
| | Total : | Guest Houses, Government Hostels etc. | 1006.18 | 1348.05 | ... | 1228.73 | 1228.73 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 09 | Legal Charges | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Legal Charges | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 10 | Expenses for Land Revenue | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Expenses for Land Revenue | 21.57 | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Other Expenditure | 31.57 | 25.00 | ... | 25.00 | 25.00 |
| | **Total :** | **Other Administrative Services** | **1037.75** | **1378.90** | **...** | **1353.73** | **1353.73** |
| **Major Head** | **2220** | **Information and Publicity** | | | | | |
| Sub-Major | 60 | Others | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 01 | Information Commission | | | | | |
| Detailed | 01 | State Information Commission | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 36 | Grants-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | State Information Commission | | ... | ... | ... | ... |
| | Total : | Information Commission | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Manipur Information Commission | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 130.00 | ... | 130.00 | 130.00 |
| | 11 | Domestic Travel Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office expenses | | 24.00 | ... | 24.00 | 24.00 |
| | Total : | Manipur Information Commission | 58.85 | 156.00 | ... | 156.00 | 156.00 |
| | Total : | Direction & Administration | 58.85 | 156.00 | ... | 156.00 | 156.00 |
| | Total : | Others | 58.85 | 156.00 | ... | 156.00 | 156.00 |
| | **Total :** | **Information and Publicity** | **58.85** | **156.00** | **...** | **156.00** | **156.00** |
| **Major Head** | **2250** | **Other Social Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 15 | Remittance for Air Lifting of VIPs | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Remittance for Air Lifting of VIPs | ... | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 16 | Non-returnable contribution to Post andTelegraph Department | | | | | |
| Detailed | 00 | | | | | | |
| Object | 32 | Contributions | | ... | ... | ... | ... |
| | Total : | Non-returnable contribution to Post andTelegraph Department | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Citizen Security | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Citizen Security | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | 100.00 | ... | 100.00 | 100.00 |
| | **Total :** | **Other Social Services** | **...** | **100.00** | **...** | **100.00** | **100.00** |
| **Major Head** | **3451** | **Secretariat Economic Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 092 | Other Offices | | | | | |
| Sub-Head | 07 | Institutional Finance Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 28.04 | ... | 28.44 | 28.44 |
| | 02 | Wages | | 11.65 | ... | 11.59 | 11.59 |
| | 11 | Domestic travel expenses | | 2.00 | ... | ... | ... |
| | 13 | Office Expenses | | 10.00 | ... | 12.01 | 12.01 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | Institutional Finance Cell | 68.14 | 51.69 | ... | 52.04 | 52.04 |
| Sub-Head | 08 | State Finance Commission | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | ... | ... |
| | Total : | State Finance Commission | ... | 5.00 | ... | ... | ... |
| Sub-Head | 19 | Research Cell of Finance Department | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 154.06 | ... | 154.06 | 154.06 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 13 | Office Expenses | | 80.00 | ... | 80.00 | 80.00 |
| | Total : | Research Cell of Finance Department | 174.11 | 236.06 | ... | 236.06 | 236.06 |
| Sub-Head | 20 | Finance Budget | | | | | |
| Detailed | 01 | Finance Budget | | | | | |
| Object | 01 | Salaries | | 0.01 | ... | 0.01 | 0.01 |
| | 11 | Domestic travel expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 13 | Office Expenses | | 70.00 | ... | 70.00 | 70.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Finance Budget | | 70.02 | ... | 70.02 | 70.02 |
| Detailed | 02 | Management of Information System(MIS) | | | | | |
| Object | 01 | Salaries | | 80.47 | ... | 80.47 | 80.47 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Management of Information System(MIS) | | 88.47 | ... | 88.47 | 88.47 |
| | Total : | Finance Budget | 172.90 | 158.49 | ... | 158.49 | 158.49 |
| | Total : | Other Offices | 415.15 | 451.24 | ... | 446.59 | 446.59 |
| | **Total :** | **Secretariat Economic Services** | **415.15** | **451.24** | **...** | **446.59** | **446.59** |
| **Major Head** | **4059** | **Capital Outlay on Public Works** | | | | | |
| Sub-Major | 01 | Office Building | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 01 | Improvement of Infrastructure ofManipur Secretariat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 50.00 | ... | ... | ... |
| | Total : | Improvement of Infrastructure ofManipur Secretariat | 224.28 | 50.00 | ... | ... | ... |
| Sub-Head | 02 | Construction of Manipur Bhavan inBangalore | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Manipur Bhavan inBangalore | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Manipur Bhavan Bir Tikendrajit Marg, New Delhi | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Manipur Bhavan Bir Tikendrajit Marg, New Delhi | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Construction of Manipur Bhavan in Dwarka | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Manipur Bhavan in Dwarka | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Construction of Hall at Hapta Kangjeibung | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Hall at Hapta Kangjeibung | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Construction of New Office Building of Manipur Lokayukta | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 500.00 | ... | 100.00 | 100.00 |
| | Total : | Construction of New Office Building of Manipur Lokayukta | 500.00 | 500.00 | ... | 100.00 | 100.00 |
| | Total : | Construction | 724.28 | 550.00 | ... | 100.00 | 100.00 |
| | Total : | Office Building | 724.28 | 550.00 | ... | 100.00 | 100.00 |
| | **Total :** | **Capital Outlay on Public Works** | **724.28** | **550.00** | **...** | **100.00** | **100.00** |
| **Major Head** | **4216** | **Capital Outly on Housing** | | | | | |
| Sub-Major | 01 | Government Residential Buildings | | | | | |
| Minor | 106 | General Pool Accommodation | | | | | |
| Sub-Head | 01 | Acquisition of land | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Acquisition of land | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Construction of Transit Accommodation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Transit Accommodation | ... | ... | ... | ... | ... |
| | Total : | General Pool Accommodation | ... | ... | ... | ... | ... |
| Minor | 700 | Other Housing | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 23 | Construction of Guest House for Hills Village Chiefs at Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Guest House for Hills Village Chiefs at Imphal | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Construction of Manipur Bhawan at Silchar | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Construction of Manipur Bhawan at Silchar | ... | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 25 | Taking over of Koirengei Airfield | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 3000.00 | ... | 3000.00 | 3000.00 |
| | Total : | Taking over of Koirengei Airfield | ... | 3000.00 | ... | 3000.00 | 3000.00 |
| Sub-Head | 26 | Construction of Manipur Bhawan at Shillong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 50.00 | ... | ... | ... |
| | Total : | Construction of Manipur Bhawan at Shillong | 3.54 | 50.00 | ... | ... | ... |
| Sub-Head | 27 | Construction of Manipur Bhawan at Mumbai | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | ... | 836.30 | 836.30 |
| | Total : | Construction of Manipur Bhawan at Mumbai | ... | 100.00 | ... | 836.30 | 836.30 |
| | Total : | Other Housing | 3.54 | 3200.00 | ... | 3886.30 | 3886.30 |
| | Total : | Government Residential Buildings | 3.54 | 3200.00 | ... | 3886.30 | 3886.30 |
| | **Total :** | **Capital Outly on Housing** | **3.54** | **3200.00** | **...** | **3886.30** | **3886.30** |
| | **GRAND TOTAL :** | **SECRETARIAT** | **12033.91** | **18224.52** | **...** | **16111.07** | **16111.07** |
| | **Voted :** | | **11769.91** | **18049.77** | **...** | **15921.32** | **15921.32** |
| | **Charged :** | | **264.00** | **174.75** | **...** | **189.75** | **189.75** |

# DEMAND NO : 4 - LAND REVENUE, STAMPS & REGISTRATION AND DISTRICT ADMINISTRATION

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with LAND REVENUE, STAMPS & REGISTRATION AND DISTRICT ADMINISTRATION

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 15613.42 | ... | 15613.42 |
| Charged : | ... | ... | ... |
| Grand Total : | 15613.42 | ... | 15613.42 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2029** | **Land Revenue** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 02 | Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 391.00 | ... | 346.00 | 346.00 |
| | 11 | Domestic travel expenses | | 4.50 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Bishnupur District | 302.18 | 401.50 | ... | 355.00 | 355.00 |
| Sub-Head | 03 | Jiribam District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 60.00 | ... | 60.00 | 60.00 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Jiribam District | 3.50 | 65.00 | ... | 65.00 | 65.00 |
| Sub-Head | 04 | Tengnoupal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 55.25 | 55.25 | ... | 55.25 |
| | 11 | Domestic travel expenses | | 1.00 | ... | ... | ... |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Tengnoupal District | 52.20 | 57.25 | 56.25 | ... | 56.25 |
| Sub-Head | 06 | Kakching District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 184.00 | ... | 194.42 | 194.42 |
| | 11 | Domestic travel expenses | | 4.50 | ... | 6.25 | 6.25 |
| | 13 | Office Expenses | | 3.00 | ... | 4.50 | 4.50 |
| | Total : | Kakching District | 112.92 | 191.50 | ... | 205.17 | 205.17 |
| Sub-Head | 07 | Kangpokpi District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 58.30 | 58.30 | ... | 58.30 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Kangpokpi District | 41.17 | 60.30 | 60.30 | ... | 60.30 |
| Sub-Head | 08 | Imphal East District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 34.55 | ... | 34.18 | 34.18 |
| | 11 | Domestic travel expenses | | 0.90 | ... | 0.75 | 0.75 |
| | 13 | Office Expenses | | 3.00 | ... | 2.55 | 2.55 |
| | 27 | Minor Works | | ... | ... | ... | ... |
| | Total : | Imphal East District | 38.41 | 38.45 | ... | 37.48 | 37.48 |
| Sub-Head | 09 | Kamjong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Kamjong District | 2.00 | 2.00 | 2.00 | ... | 2.00 |
| Sub-Head | 10 | Imphal West District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 700.00 | ... | 508.84 | 508.84 |
| | 11 | Domestic travel expenses | | 3.50 | ... | 3.50 | 3.50 |
| | 13 | Office Expenses | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Imphal West District | 499.45 | 706.50 | ... | 515.34 | 515.34 |
| Sub-Head | 11 | Pherzawl District | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 01 | Salaries | | 29.90 | 29.90 | ... | 29.90 |
| | 11 | Domestic travel expenses | | 2.00 | 2.00 | ... | 2.00 |
| | 13 | Office Expenses | | 5.00 | 5.00 | ... | 5.00 |
| | Total : | Pherzawl District | 2.00 | 36.90 | 36.90 | ... | 36.90 |
| Sub-Head | 12 | Noney District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Noney District | 1.00 | 2.00 | 2.00 | ... | 2.00 |
| Sub-Head | 13 | Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 20.91 | 20.91 | ... | 20.91 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 0.80 | 0.80 | ... | 0.80 |
| | Total : | Senapati District | 0.80 | 22.71 | 22.71 | ... | 22.71 |
| Sub-Head | 14 | Ukhrul District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 0.80 | 0.80 | ... | 0.80 |
| | Total : | Ukhrul District | 0.80 | 1.80 | 1.80 | ... | 1.80 |
| Sub-Head | 27 | Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 306.00 | ... | 350.00 | 350.00 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Thoubal District | 226.39 | 314.00 | ... | 358.00 | 358.00 |
| | Total : | Direction and Administration | 1282.82 | 1899.91 | 181.96 | 1535.99 | 1717.95 |
| Minor | 101 | Collection Charges | | | | | |
| Sub-Head | 02 | Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 246.00 | ... | 220.00 | 220.00 |
| | 11 | Domestic travel expenses | | 4.50 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Bishnupur District | 183.66 | 310.50 | ... | 283.00 | 283.00 |
| Sub-Head | 03 | Jiribam District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Jiribam District | 1.00 | 2.00 | ... | 2.00 | 2.00 |
| Sub-Head | 04 | Chandel District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Chandel District | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Tengnoupal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4.60 | 4.60 | ... | 4.60 |
| | 11 | Domestic travel expenses | | 0.50 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.50 | 0.50 | ... | 0.50 |
| | Total : | Tengnoupal District | 3.19 | 5.60 | 5.60 | ... | 5.60 |
| Sub-Head | 06 | Kakching District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 171.00 | ... | 174.81 | 174.81 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Kakching District | 90.88 | 177.00 | ... | 180.81 | 180.81 |
| Sub-Head | 07 | Kangpokpi District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 40.86 | 40.86 | ... | 40.86 |
| | 11 | Domestic travel expenses | | 0.50 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.50 | 0.50 | ... | 0.50 |
| | Total : | Kangpokpi District | 3.96 | 41.86 | 41.86 | ... | 41.86 |
| Sub-Head | 08 | Imphal East District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 37.94 | ... | 379.39 | 379.39 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Imphal East District | 219.94 | 41.44 | ... | 382.39 | 382.39 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 09 | Kamjong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 20.95 | 20.95 | ... | 20.95 |
| | 11 | Domestic travel expenses | | 0.50 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.50 | 0.50 | ... | 0.50 |
| | Total : | Kamjong District | 14.24 | 21.95 | 21.95 | ... | 21.95 |
| Sub-Head | 10 | Imphal West District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 477.00 | ... | 223.10 | 223.10 |
| | 11 | Domestic travel expenses | | 2.75 | ... | 2.75 | 2.75 |
| | 13 | Office Expenses | | 1.50 | ... | 1.50 | 1.50 |
| | Total : | Imphal West District | 223.19 | 481.25 | ... | 227.35 | 227.35 |
| Sub-Head | 11 | Pherzawl District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 28.83 | 28.53 | ... | 28.53 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Pherzawl District | 1.00 | 30.83 | 30.53 | ... | 30.53 |
| Sub-Head | 12 | Noney District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 1.50 | 1.50 | ... | 1.50 |
| | Total : | Noney District | 1.50 | 2.50 | 2.50 | ... | 2.50 |
| Sub-Head | 18 | Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 30.00 | 15.68 | ... | 15.68 |
| | 11 | Domestic travel expenses | | 0.45 | 0.45 | ... | 0.45 |
| | 13 | Office Expenses | | 0.48 | 0.48 | ... | 0.48 |
| | Total : | Senapati District | 23.13 | 30.93 | 16.61 | ... | 16.61 |
| Sub-Head | 24 | Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Tamenglong District | ... | ... | ... | ... | ... |
| Sub-Head | 27 | Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 372.00 | ... | 400.00 | 400.00 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Thoubal District | 250.01 | 380.00 | ... | 408.00 | 408.00 |
| | Total : | Collection Charges | 1015.70 | 1525.86 | 119.05 | 1483.55 | 1602.60 |
| Minor | 102 | Survey and Settlement operations | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 910.56 | ... | 1064.07 | 1064.07 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 28.00 | ... | 28.00 | 28.00 |
| | 27 | Minor Works | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Direction | 829.45 | 941.56 | ... | 1095.07 | 1095.07 |
| Sub-Head | 02 | Computerisation of Land Records | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Computerisation of Land Records | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Strengthening of Revenue Administrationand Updating of Land records | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Strengthening of Revenue Administrationand Updating of Land records | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Land Reforms | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | 5.00 | ... | 5.00 | 5.00 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 15.00 | ... | 15.00 | 15.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 51 | Motor Vehicle | | 540.00 | ... | ... | ... |
| | Total : | Land Reforms | 4.98 | 560.00 | ... | 20.00 | 20.00 |
| Sub-Head | 05 | Satellite based survey of Land | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 42.00 | ... | 42.00 | 42.00 |
| | Total : | Satellite based survey of Land | ... | 42.00 | ... | 42.00 | 42.00 |
| Sub-Head | 06 | Churachandpur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Churachandpur District | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Senapati District | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Tamenglong District | ... | ... | ... | ... | ... |
| Sub-Head | 30 | Ukhrul District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Ukhrul District | ... | ... | ... | ... | ... |
| | Total : | Survey and Settlement operations | 834.43 | 1543.56 | ... | 1157.07 | 1157.07 |
| Minor | 103 | Land Records | | | | | |
| Sub-Head | 02 | Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 333.00 | ... | 245.00 | 245.00 |
| | 11 | Domestic travel expenses | | 4.50 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Bishnupur District | 229.08 | 343.50 | ... | 254.00 | 254.00 |
| Sub-Head | 04 | Chandel District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Chandel District | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Churachandpur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 16.50 | 16.50 | ... | 16.50 |
| | 11 | Domestic travel expenses | | 0.60 | 0.90 | ... | 0.90 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Churachandpur District | 15.75 | 18.10 | 18.40 | ... | 18.40 |
| Sub-Head | 07 | Imphal East District | | | | | |
| Detailed | 01 | Computersation of Land Records | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Computersation of Land Records | | ... | ... | ... | ... |
| | Total : | Imphal East District | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Imphal East District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 31.15 | ... | 311.50 | 311.50 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 1.60 | ... | 1.60 | 1.60 |
| | 50 | Other charges | | 1.50 | ... | 1.00 | 1.00 |
| | Total : | Imphal East District | 215.88 | 35.75 | ... | 315.10 | 315.10 |
| Sub-Head | 09 | Kangpokpi District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 31.51 | 31.51 | ... | 31.51 |
| | 02 | Wages | | 0.50 | 0.50 | ... | 0.50 |
| | 11 | Domestic travel expenses | | 0.75 | 0.75 | ... | 0.75 |
| | 13 | Office Expenses | | 1.50 | 1.50 | ... | 1.50 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Kangpokpi District | 14.09 | 34.26 | 34.26 | ... | 34.26 |
| Sub-Head | 10 | Imphal West District | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 367.00 | ... | 236.63 | 236.63 |
| | 11 | Domestic travel expenses | | 35.00 | ... | 35.00 | 35.00 |
| | 13 | Office Expenses | | 4.50 | ... | 4.50 | 4.50 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal West District | 298.98 | 406.50 | ... | 276.13 | 276.13 |
| Sub-Head | 11 | Pherzawl District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 7.55 | 7.55 | ... | 7.55 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Pherzawl District | 1.00 | 9.55 | 9.55 | ... | 9.55 |
| Sub-Head | 12 | Kakching District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 119.62 | ... | 120.00 | 120.00 |
| | 11 | Domestic travel expenses | | 1.25 | ... | 1.25 | 1.25 |
| | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Kakching District | 71.24 | 122.87 | ... | 123.25 | 123.25 |
| Sub-Head | 13 | Kamjong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Kamjong District | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Noney District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | 50.00 | ... | 50.00 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | 5.00 | ... | 5.00 |
| | Total : | Noney District | ... | ... | 55.00 | ... | 55.00 |
| Sub-Head | 18 | Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.45 | 0.45 | ... | 0.45 |
| | 13 | Office Expenses | | 0.36 | 0.36 | ... | 0.36 |
| | Total : | Senapati District | 0.36 | 0.81 | 0.81 | ... | 0.81 |
| Sub-Head | 24 | Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 45.00 | 45.00 | ... | 45.00 |
| | 11 | Domestic travel expenses | | 0.70 | 0.70 | ... | 0.70 |
| | 13 | Office Expenses | | 2.50 | 2.50 | ... | 2.50 |
| | Total : | Tamenglong District | 21.07 | 48.20 | 48.20 | ... | 48.20 |
| Sub-Head | 27 | Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 405.00 | ... | 440.00 | 440.00 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Thoubal District | 244.01 | 413.00 | ... | 448.00 | 448.00 |
| Sub-Head | 30 | Ukhrul District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 34.00 | 29.00 | ... | 29.00 |
| | 11 | Domestic travel expenses | | 2.50 | 2.50 | ... | 2.50 |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Ukhrul District | 22.84 | 36.50 | 31.50 | ... | 31.50 |
| | Total : | Land Records | 1134.30 | 1469.04 | 197.72 | 1416.48 | 1614.20 |
| Minor | 104 | Management of Government Estates | | | | | |
| Sub-Head | 04 | State Land Use Board | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 31.24 | ... | 11.57 | 11.57 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | State Land Use Board | 29.85 | 33.24 | ... | 13.57 | 13.57 |
| | Total : | Management of Government Estates | 29.85 | 33.24 | ... | 13.57 | 13.57 |
| | **Total :** | **Land Revenue** | **4297.10** | **6471.61** | **498.73** | **5606.66** | **6105.39** |
| **Major Head** | **2030** | **Stamps and Registration** | | | | | |
| Sub-Major | 01 | Stamps Judicial | | | | | |
| Minor | 101 | Cost of stamps | | | | | |
| Sub-Head | 21 | Stamps Judicial | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | 10.00 | ... | 10.00 | 10.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Stamps Judicial | ... | 10.00 | ... | 10.00 | 10.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Cost of stamps | ... | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Stamps Judicial | ... | 10.00 | ... | 10.00 | 10.00 |
| Sub-Major | 02 | Stamps Non-Judicial | | | | | |
| Minor | 101 | Cost of Stamps | | | | | |
| Sub-Head | 21 | Stamps Non-Judicial | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | 120.00 | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Stamps Non-Judicial | 307.79 | 120.00 | ... | ... | ... |
| | Total : | Cost of Stamps | 307.79 | 120.00 | ... | ... | ... |
| | Total : | Stamps Non-Judicial | 307.79 | 120.00 | ... | ... | ... |
| Sub-Major | 03 | Registration | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 02 | Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 70.00 | ... | 30.35 | 30.35 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.20 | ... | 0.20 | 0.20 |
| | 13 | Office Expenses | | 1.50 | ... | 1.50 | 1.50 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Bishnupur District | 56.36 | 71.70 | ... | 32.05 | 32.05 |
| Sub-Head | 08 | Imphal East District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 80.00 | ... | 90.75 | 90.75 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 3.50 | ... | 3.50 | 3.50 |
| | Total : | Imphal East District | 72.54 | 85.50 | ... | 96.25 | 96.25 |
| Sub-Head | 10 | Imphal West District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 130.44 | ... | 157.20 | 157.20 |
| | 11 | Domestic travel expenses | | 3.50 | ... | 3.50 | 3.50 |
| | 13 | Office Expenses | | 4.50 | ... | 4.50 | 4.50 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal West District | 152.73 | 138.44 | ... | 165.20 | 165.20 |
| Sub-Head | 27 | Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 42.17 | ... | 42.69 | 42.69 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.20 | ... | 0.20 | 0.20 |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Thoubal District | 39.52 | 46.37 | ... | 46.89 | 46.89 |
| | Total : | Direction and Administration | 321.15 | 342.01 | ... | 340.39 | 340.39 |
| | Total : | Registration | 321.15 | 342.01 | ... | 340.39 | 340.39 |
| | **Total :** | **Stamps and Registration** | **628.94** | **472.01** | **...** | **350.39** | **350.39** |
| **Major Head** | **2053** | **District Administration** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 093 | District Establishment | | | | | |
| Sub-Head | 02 | Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 280.00 | ... | 280.00 | 280.00 |
| | 02 | Wages | | 6.00 | ... | 6.00 | 6.00 |
| | 11 | Domestic travel expenses | | 7.00 | ... | 7.00 | 7.00 |
| | 13 | Office Expenses | | 100.00 | ... | 100.00 | 100.00 |
| | 14 | Rents,Rates, Taxes | | 10.00 | ... | 10.00 | 10.00 |
| | 20 | Other Administrative expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 51 | Motor Vehicle | | 3.00 | ... | 3.00 | 3.00 |
| Detailed | 01 | Electric and Water Sharges | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Electric and Water Sharges | | ... | ... | ... | ... |
| Detailed | 02 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Bishnupur District | 309.24 | 409.00 | ... | 409.00 | 409.00 |
| Sub-Head | 03 | Jiribam District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 58.07 | ... | 58.07 | 58.07 |
| | 02 | Wages | | 2.50 | ... | 2.50 | 2.50 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 100.00 | ... | 100.00 | 100.00 |
| | 14 | Rents,Rates, Taxes | | 12.00 | ... | 12.00 | 12.00 |
| | 51 | Motor Vehicle | | 1.20 | ... | 1.20 | 1.20 |
| Detailed | 01 | Go to Village Mission | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Jiribam District | 57.32 | 176.77 | ... | 176.77 | 176.77 |
| Sub-Head | 04 | Chandel District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 155.00 | 155.00 | ... | 155.00 |
| | 02 | Wages | | 4.50 | 6.50 | ... | 6.50 |
| | 11 | Domestic travel expenses | | 9.50 | 9.50 | ... | 9.50 |
| | 13 | Office Expenses | | 100.00 | 100.00 | ... | 100.00 |
| | 14 | Rents,Rates, Taxes | | 6.00 | 6.00 | ... | 6.00 |
| | 20 | Other Administrative expenses | | 5.00 | 5.00 | ... | 5.00 |
| | 51 | Motor Vehicle | | 5.00 | ... | ... | ... |
| Detailed | 01 | Electrict and Water Charges | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Electrict and Water Charges | | ... | ... | ... | ... |
| Detailed | 02 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Chandel District | 170.68 | 285.00 | 282.00 | ... | 282.00 |
| Sub-Head | 05 | Tengnoupal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 34.00 | 34.00 | ... | 34.00 |
| | 02 | Wages | | 0.50 | 0.50 | ... | 0.50 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 100.00 | 100.00 | ... | 100.00 |
| | 14 | Rents,Rates, Taxes | | 0.50 | 0.50 | ... | 0.50 |
| | 20 | Other Administrative expenses | | 0.20 | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Tengnoupal District | 58.44 | 136.20 | 136.00 | ... | 136.00 |
| Sub-Head | 06 | Churachandpur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 243.00 | 243.00 | ... | 243.00 |
| | 02 | Wages | | 3.00 | 3.00 | ... | 3.00 |
| | 11 | Domestic travel expenses | | 5.00 | 5.00 | ... | 5.00 |
| | 13 | Office Expenses | | 100.00 | 100.00 | ... | 100.00 |
| | 14 | Rents,Rates, Taxes | | 5.00 | 5.00 | ... | 5.00 |
| | 20 | Other Administrative expenses | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Electric and Water Charges | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Electric and Water Charges | | ... | ... | ... | ... |
| Detailed | 02 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Churachandpur District | 241.55 | 356.00 | 356.00 | ... | 356.00 |
| Sub-Head | 07 | Kakching District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 143.00 | ... | 154.04 | 154.04 |
| | 02 | Wages | | 2.00 | ... | 2.00 | 2.00 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 100.00 | ... | 100.00 | 100.00 |
| | 14 | Rents,Rates, Taxes | | 2.00 | ... | 2.00 | 2.00 |
| | 20 | Other Administrative expenses | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | 3.00 | ... | 3.00 | 3.00 |
| Detailed | 01 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Kakching District | 150.04 | 252.00 | ... | 263.04 | 263.04 |
| Sub-Head | 08 | Imphal East District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 188.63 | ... | 180.78 | 180.78 |
| | 02 | Wages | | 0.80 | ... | 0.60 | 0.60 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 100.00 | ... | 100.00 | 100.00 |
| | 14 | Rents,Rates, Taxes | | 4.00 | ... | 4.00 | 4.00 |
| | 20 | Other Administrative expenses | | 0.90 | ... | 0.90 | 0.90 |
| | 51 | Motor Vehicle | | 1.00 | ... | 1.00 | 1.00 |
| Detailed | 01 | Electric and Water Charges | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Electric and Water Charges | | ... | ... | ... | ... |
| Detailed | 02 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Imphal East District | 261.94 | 298.33 | ... | 290.28 | 290.28 |
| Sub-Head | 09 | Kangpokpi District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 201.00 | 201.00 | ... | 201.00 |
| | 02 | Wages | | 4.00 | 4.00 | ... | 4.00 |
| | 11 | Domestic travel expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 13 | Office Expenses | | 100.00 | 100.00 | ... | 100.00 |
| | 14 | Rents,Rates, Taxes | | 6.00 | 6.00 | ... | 6.00 |
| | 20 | Other Administrative expenses | | 5.00 | 5.00 | ... | 5.00 |
| | 51 | Motor Vehicle | | 10.16 | 10.16 | ... | 10.16 |
| Detailed | 01 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Kangpokpi District | 220.29 | 330.16 | 330.16 | ... | 330.16 |
| Sub-Head | 10 | Imphal West District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 382.00 | ... | 282.00 | 282.00 |
| | 02 | Wages | | 0.70 | ... | 0.50 | 0.50 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 3.77 | 3.77 |
| | 13 | Office Expenses | | 100.00 | ... | 100.00 | 100.00 |
| | 14 | Rents,Rates, Taxes | | 10.00 | ... | 10.00 | 10.00 |
| | 20 | Other Administrative expenses | | 1.70 | ... | 1.70 | 1.70 |
| | 51 | Motor Vehicle | | 0.40 | ... | 0.40 | 0.40 |
| Detailed | 01 | Electrict and Water Charges | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Electrict and Water Charges | | ... | ... | ... | ... |
| Detailed | 02 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Imphal West District | 365.07 | 498.80 | ... | 398.37 | 398.37 |
| Sub-Head | 11 | Kamjong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 67.00 | 55.00 | ... | 55.00 |
| | 02 | Wages | | 0.50 | 0.50 | ... | 0.50 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 100.00 | 75.00 | ... | 75.00 |
| | 14 | Rents,Rates, Taxes | | 1.50 | 1.50 | ... | 1.50 |
| | 20 | Other Administrative expenses | | 0.52 | 0.52 | ... | 0.52 |
| | 51 | Motor Vehicle | | 10.16 | 10.16 | ... | 10.16 |
| Detailed | 01 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Kamjong District | 137.35 | 180.68 | 143.68 | ... | 143.68 |
| Sub-Head | 12 | Pherzawl District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 77.00 | 77.00 | ... | 77.00 |
| | 02 | Wages | | 1.00 | 1.00 | ... | 1.00 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 100.00 | 100.00 | ... | 100.00 |
| | 14 | Rents,Rates, Taxes | | 2.00 | 2.00 | ... | 2.00 |
| | 20 | Other Administrative expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 51 | Motor Vehicle | | 10.16 | 10.16 | ... | 10.16 |
| Detailed | 01 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Pherzawl District | 155.04 | 192.16 | 192.16 | ... | 192.16 |
| Sub-Head | 13 | Noney District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 65.00 | 97.32 | ... | 97.32 |
| | 02 | Wages | | 1.00 | 2.00 | ... | 2.00 |
| | 11 | Domestic travel expenses | | 1.50 | 1.50 | ... | 1.50 |
| | 13 | Office Expenses | | 100.00 | 100.00 | ... | 100.00 |
| | 14 | Rents,Rates, Taxes | | 1.00 | 1.00 | ... | 1.00 |
| | 20 | Other Administrative expenses | | 0.50 | 0.50 | ... | 0.50 |
| | 51 | Motor Vehicle | | 10.16 | 10.16 | ... | 10.16 |
| Detailed | 01 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Noney District | 118.26 | 179.16 | 212.48 | ... | 212.48 |
| Sub-Head | 14 | Red Land, Shillong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Red Land, Shillong | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 170.00 | 143.80 | ... | 143.80 |
| | 02 | Wages | | 1.34 | 1.34 | ... | 1.34 |
| | 11 | Domestic travel expenses | | 1.50 | 1.50 | ... | 1.50 |
| | 13 | Office Expenses | | 100.00 | 100.00 | ... | 100.00 |
| | 14 | Rents,Rates, Taxes | | 3.00 | 3.00 | ... | 3.00 |
| | 20 | Other Administrative expenses | | 0.60 | 0.60 | ... | 0.60 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Electric and Water Charges | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Electric and Water Charges | | ... | ... | ... | ... |
| Detailed | 02 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Senapati District | 165.17 | 276.44 | 250.24 | ... | 250.24 |
| Sub-Head | 24 | Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 193.00 | 193.00 | ... | 193.00 |
| | 02 | Wages | | 5.00 | 5.00 | ... | 5.00 |
| | 11 | Domestic travel expenses | | 6.00 | 6.00 | ... | 6.00 |
| | 13 | Office Expenses | | 100.00 | 100.00 | ... | 100.00 |
| | 14 | Rents,Rates, Taxes | | 5.00 | 5.00 | ... | 5.00 |
| | 20 | Other Administrative expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 51 | Motor Vehicle | | 25.00 | 25.00 | ... | 25.00 |
| Detailed | 01 | Electrict and Water Charges | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Electrict and Water Charges | | ... | ... | ... | ... |
| Detailed | 02 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Tamenglong District | 195.53 | 338.00 | 338.00 | ... | 338.00 |
| Sub-Head | 26 | Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 330.00 | ... | 380.00 | 380.00 |
| | 02 | Wages | | 4.00 | ... | 4.00 | 4.00 |
| | 11 | Domestic travel expenses | | 6.00 | ... | 6.00 | 6.00 |
| | 13 | Office Expenses | | 100.00 | ... | 100.00 | 100.00 |
| | 14 | Rents,Rates, Taxes | | 14.00 | ... | 14.00 | 14.00 |
| | 20 | Other Administrative expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 51 | Motor Vehicle | | 2.00 | ... | 2.00 | 2.00 |
| Detailed | 01 | Electric and Water Charges | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Electric and Water Charges | | ... | ... | ... | ... |
| Detailed | 02 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Thoubal District | 257.56 | 458.00 | ... | 508.00 | 508.00 |
| Sub-Head | 30 | Ukhrul District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 161.00 | 161.00 | ... | 161.00 |
| | 02 | Wages | | 6.00 | 6.00 | ... | 6.00 |
| | 11 | Domestic travel expenses | | 4.50 | 4.50 | ... | 4.50 |
| | 13 | Office Expenses | | 100.00 | 100.00 | ... | 100.00 |
| | 14 | Rents,Rates, Taxes | | 22.00 | 12.00 | ... | 12.00 |
| | 20 | Other Administrative expenses | | 5.00 | 2.00 | ... | 2.00 |
| | 51 | Motor Vehicle | | 5.50 | 5.50 | ... | 5.50 |
| Detailed | 01 | Electrict and Water Charges | | | | | |
| Object | 13 | Office Expenses | | 2.00 | 2.00 | ... | 2.00 |
| | Total : | Electrict and Water Charges | | 2.00 | 2.00 | ... | 2.00 |
| Detailed | 02 | Go to Village Mission | | | | | |
| Object | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Go to Village Mission | | ... | ... | ... | ... |
| | Total : | Ukhrul District | 195.47 | 306.00 | 293.00 | ... | 293.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | District Establishment | 3058.95 | 4672.70 | 2533.72 | 2045.46 | 4579.18 |
| Minor | 094 | Other Establishment | | | | | |
| Sub-Head | 03 | Bishnupur Sub-Divisions | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 72.00 | ... | 44.46 | 44.46 |
| | 02 | Wages | | 6.00 | ... | 4.50 | 4.50 |
| | 11 | Domestic travel expenses | | 4.50 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 30.00 | ... | 30.00 | 30.00 |
| | 14 | Rents,Rates, Taxes | | 15.00 | ... | 12.00 | 12.00 |
| | 20 | Other Administrative expenses | | 0.90 | ... | ... | ... |
| | 51 | Motor Vehicle | | 1.50 | ... | ... | ... |
| | Total : | Bishnupur Sub-Divisions | 84.22 | 129.90 | ... | 93.96 | 93.96 |
| Sub-Head | 04 | Jiribam Sub-Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 100.00 | ... | 100.00 | 100.00 |
| | 02 | Wages | | 2.00 | ... | 2.00 | 2.00 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.50 | 1.50 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 14 | Rents,Rates, Taxes | | 7.00 | ... | 7.00 | 7.00 |
| | 20 | Other Administrative expenses | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | 1.00 | ... | ... | ... |
| | Total : | Jiribam Sub-Division | 124.55 | 131.50 | ... | 130.50 | 130.50 |
| Sub-Head | 05 | Chandel Sub-Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 270.00 | 270.00 | ... | 270.00 |
| | 02 | Wages | | 3.00 | 3.00 | ... | 3.00 |
| | 11 | Domestic travel expenses | | 3.00 | 3.00 | ... | 3.00 |
| | 13 | Office Expenses | | 30.00 | 30.00 | ... | 30.00 |
| | 14 | Rents,Rates, Taxes | | 6.00 | 6.00 | ... | 6.00 |
| | 20 | Other Administrative expenses | | 3.00 | 3.00 | ... | 3.00 |
| | Total : | Chandel Sub-Division | 214.89 | 315.00 | 315.00 | ... | 315.00 |
| Sub-Head | 06 | Tengnoupal Sub-Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 310.00 | 310.00 | ... | 310.00 |
| | 02 | Wages | | 1.00 | 1.00 | ... | 1.00 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 30.00 | 30.00 | ... | 30.00 |
| | 14 | Rents,Rates, Taxes | | 1.00 | 0.50 | ... | 0.50 |
| | 20 | Other Administrative expenses | | 1.00 | ... | ... | ... |
| | 51 | Motor Vehicle | | 0.80 | 0.80 | ... | 0.80 |
| | Total : | Tengnoupal Sub-Division | 259.35 | 344.80 | 343.30 | ... | 343.30 |
| Sub-Head | 07 | Churachandpur Sub-Divisions | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 520.00 | 520.00 | ... | 520.00 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 13 | Office Expenses | | 110.00 | 110.00 | ... | 110.00 |
| | 14 | Rents,Rates, Taxes | | 3.00 | 3.00 | ... | 3.00 |
| | 20 | Other Administrative expenses | | 2.00 | 2.00 | ... | 2.00 |
| | Total : | Churachandpur Sub-Divisions | 502.60 | 639.00 | 639.00 | ... | 639.00 |
| Sub-Head | 08 | Kakching Sub-Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 58.35 | ... | 65.00 | 65.00 |
| | 02 | Wages | | 2.00 | ... | 2.00 | 2.00 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 14 | Rents,Rates, Taxes | | 2.00 | ... | 2.00 | 2.00 |
| | 20 | Other Administrative expenses | | 1.50 | ... | 1.50 | 1.50 |
| | 51 | Motor Vehicle | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Kakching Sub-Division | 48.18 | 89.85 | ... | 96.50 | 96.50 |
| Sub-Head | 09 | Imphal East Sub-Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 648.10 | ... | 604.05 | 604.05 |
| | 02 | Wages | | 0.70 | ... | 0.60 | 0.60 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.50 | 1.50 |
| | 13 | Office Expenses | | 30.00 | ... | 30.00 | 30.00 |
| | 14 | Rents,Rates, Taxes | | 0.80 | ... | 0.80 | 0.80 |
| | 20 | Other Administrative expenses | | 1.50 | ... | 1.00 | 1.00 |
| | 51 | Motor Vehicle | | 0.80 | ... | 0.80 | 0.80 |
| | Total : | Imphal East Sub-Division | 436.40 | 683.40 | ... | 638.75 | 638.75 |
| Sub-Head | 10 | Kangpokpi Sub-Division | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 01 | Salaries | | 400.00 | 400.00 | ... | 400.00 |
| | 02 | Wages | | 4.00 | 4.00 | ... | 4.00 |
| | 11 | Domestic travel expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 13 | Office Expenses | | 90.00 | 90.00 | ... | 90.00 |
| | 14 | Rents,Rates, Taxes | | 6.00 | 6.00 | ... | 6.00 |
| | 20 | Other Administrative expenses | | 5.00 | 5.00 | ... | 5.00 |
| | 51 | Motor Vehicle | | 5.00 | 5.00 | ... | 5.00 |
| | Total : | Kangpokpi Sub-Division | 370.88 | 514.00 | 514.00 | ... | 514.00 |
| Sub-Head | 11 | Imphal West Sub-Divisions | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 50.00 | ... | 48.93 | 48.93 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 40.00 | ... | 40.00 | 40.00 |
| | 14 | Rents,Rates, Taxes | | 5.50 | ... | 5.50 | 5.50 |
| | 20 | Other Administrative expenses | | 0.30 | ... | 0.30 | 0.30 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | Imphal West Sub-Divisions | 80.72 | 96.30 | ... | 95.23 | 95.23 |
| Sub-Head | 13 | Kamjong Sub-Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 250.00 | 113.00 | ... | 113.00 |
| | 02 | Wages | | 1.00 | 1.00 | ... | 1.00 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 80.00 | 80.00 | ... | 80.00 |
| | 14 | Rents,Rates, Taxes | | 1.00 | 1.00 | ... | 1.00 |
| | 20 | Other Administrative expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 51 | Motor Vehicle | | 0.80 | 0.80 | ... | 0.80 |
| | Total : | Kamjong Sub-Division | 300.81 | 334.80 | 197.80 | ... | 197.80 |
| Sub-Head | 14 | Pherzawl Sub-Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 70.00 | 70.00 | ... | 70.00 |
| | 02 | Wages | | 20.00 | 20.00 | ... | 20.00 |
| | 11 | Domestic travel expenses | | 3.50 | 3.50 | ... | 3.50 |
| | 13 | Office Expenses | | 60.00 | 60.00 | ... | 60.00 |
| | 14 | Rents,Rates, Taxes | | 10.00 | 10.00 | ... | 10.00 |
| | 20 | Other Administrative expenses | | 2.50 | 2.50 | ... | 2.50 |
| | 51 | Motor Vehicle | | 10.00 | 10.00 | ... | 10.00 |
| | Total : | Pherzawl Sub-Division | 172.27 | 176.00 | 176.00 | ... | 176.00 |
| Sub-Head | 15 | Noney Sub-Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 149.00 | 184.85 | ... | 184.85 |
| | 02 | Wages | | 1.00 | 1.00 | ... | 1.00 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 40.00 | 40.00 | ... | 40.00 |
| | 14 | Rents,Rates, Taxes | | 1.00 | 1.00 | ... | 1.00 |
| | 20 | Other Administrative expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 51 | Motor Vehicle | | 0.80 | 0.80 | ... | 0.80 |
| | Total : | Noney Sub-Division | 179.38 | 193.80 | 229.65 | ... | 229.65 |
| Sub-Head | 19 | Senapati Sub-Divisions | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 238.00 | 258.77 | ... | 258.77 |
| | 02 | Wages | | 0.66 | 0.66 | ... | 0.66 |
| | 11 | Domestic travel expenses | | 1.20 | 1.20 | ... | 1.20 |
| | 13 | Office Expenses | | 80.00 | 80.00 | ... | 80.00 |
| | 14 | Rents,Rates, Taxes | | 1.50 | 1.40 | ... | 1.40 |
| | 20 | Other Administrative expenses | | 0.30 | 0.30 | ... | 0.30 |
| | 51 | Motor Vehicle | | 0.60 | 0.44 | ... | 0.44 |
| | Total : | Senapati Sub-Divisions | 264.54 | 322.26 | 342.77 | ... | 342.77 |
| Sub-Head | 25 | Tamenglong Sub-Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 220.00 | 220.00 | ... | 220.00 |
| | 02 | Wages | | 3.00 | 3.00 | ... | 3.00 |
| | 11 | Domestic travel expenses | | 3.00 | 3.00 | ... | 3.00 |
| | 13 | Office Expenses | | 50.00 | 50.00 | ... | 50.00 |
| | 14 | Rents,Rates, Taxes | | 5.00 | 5.00 | ... | 5.00 |
| | 20 | Other Administrative expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 51 | Motor Vehicle | | 9.00 | 9.00 | ... | 9.00 |
| | Total : | Tamenglong Sub-Division | 193.37 | 294.00 | 294.00 | ... | 294.00 |
| Sub-Head | 28 | Thoubal Sub-Divisions | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 80.00 | ... | 90.00 | 90.00 |
| | 02 | Wages | | 1.00 | ... | 1.00 | 1.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 14 | Rents,Rates, Taxes | | 8.00 | ... | 8.00 | 8.00 |
| | 20 | Other Administrative expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 51 | Motor Vehicle | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Thoubal Sub-Divisions | 61.37 | 117.00 | ... | 127.00 | 127.00 |
| Sub-Head | 31 | Ukhrul Sub-Divisions | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 320.00 | 291.00 | ... | 291.00 |
| | 02 | Wages | | 2.00 | 1.50 | ... | 1.50 |
| | 11 | Domestic travel expenses | | 3.50 | 2.50 | ... | 2.50 |
| | 13 | Office Expenses | | 40.00 | 40.00 | ... | 40.00 |
| | 14 | Rents,Rates, Taxes | | 6.00 | 3.50 | ... | 3.50 |
| | 20 | Other Administrative expenses | | 3.50 | 2.50 | ... | 2.50 |
| | 51 | Motor Vehicle | | 4.00 | 4.00 | ... | 4.00 |
| | Total : | Ukhrul Sub-Divisions | 253.72 | 379.00 | 345.00 | ... | 345.00 |
| | Total : | Other Establishment | 3547.25 | 4760.61 | 3396.52 | 1181.94 | 4578.46 |
| | **Total :** | **District Administration** | **6606.20** | **9433.31** | **5930.24** | **3227.40** | **9157.64** |
| **Major Head** | **4059** | **Capital Outlay on Public Works** | | | | | |
| Sub-Major | 01 | Office Buildings | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 01 | Construction of Mini Secretariat Complex, Imphal East District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Mini Secretariat Complex, Imphal East District | ... | ... | ... | ... | ... |
| | Total : | Construction | ... | ... | ... | ... | ... |
| | Total : | Office Buildings | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on Public Works** | **...** | **...** | **...** | **...** | **...** |
| | **GRAND TOTAL :** | **LAND REVENUE, STAMPS & REGISTRATION AND DISTRICT ADMINISTRATION** | **11532.24** | **16376.93** | **6428.97** | **9184.45** | **15613.42** |
| | **Voted :** | | **11532.24** | **16376.93** | **6428.97** | **9184.45** | **15613.42** |

# DEMAND NO : 5 - FINANCE DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with FINANCE DEPARTMENT

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 268372.23 | 266.30 | 268638.53 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 268372.23 | 266.30 | 268638.53 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2047** | **Other Fiscal Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 103 | Promotion of Small Savings | | | | | |
| Sub-Head | 34 | Small Savings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 37.05 | ... | 38.70 | 38.70 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 16 | Publications | | 1.00 | ... | 1.00 | 1.00 |
| | 50 | Other charges | | 1.50 | ... | 1.50 | 1.50 |
| | Total : | Small Savings | 38.72 | 45.05 | ... | 46.70 | 46.70 |
| | Total : | Promotion of Small Savings | 38.72 | 45.05 | ... | 46.70 | 46.70 |
| | **Total :** | **Other Fiscal Services** | **38.72** | **45.05** | **...** | **46.70** | **46.70** |
| **Major Head** | **2048** | **Appropriation for Redution orAvoidanceof Debt** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Sinking Fund | | | | | |
| Sub-Head | 01 | Appropriation for Sinking Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 54 | Investments | | 7500.00 | ... | ... | ... |
| | Total : | Appropriation for Sinking Fund | ... | 7500.00 | ... | ... | ... |
| | Total : | Sinking Fund | ... | 7500.00 | ... | ... | ... |
| Minor | 200 | Other Appropriations | | | | | |
| Sub-Head | 01 | Guarantee Redemption Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 54 | Investments | | 2500.00 | ... | ... | ... |
| | Total : | Guarantee Redemption Fund | ... | 2500.00 | ... | ... | ... |
| Sub-Head | 02 | Invoking of Guarantee | | | | | |
| Detailed | 01 | Loans obtained by Apex Housing fromHUDCO Ltd. | | | | | |
| Object | 56 | Re-payment of Borrowings | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Loans obtained by Apex Housing fromHUDCO Ltd. | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Invoking of Guarantee | ... | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Other Appropriations | ... | 2500.01 | ... | 0.01 | 0.01 |
| | **Total :** | **Appropriation for Redution orAvoidanceof Debt** | **...** | **10000.01** | **...** | **0.01** | **0.01** |
| **Major Head** | **2054** | **Treasury & AccountsAdministration** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 095 | Directorate of Accounts & Treasuries | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 260.00 | ... | 128.01 | 128.01 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 110.00 | ... | 110.00 | 110.00 |
| | 27 | Minor works | | 50.00 | ... | ... | ... |
| | 50 | Other charges | | 4.50 | ... | 4.50 | 4.50 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Electric & Water Charges | | 6.00 | ... | 6.00 | 6.00 |
| Detailed | 02 | New Pension Scheme | | | | | |
| Object | 50 | Other charges | | 80.00 | ... | 80.00 | 80.00 |
| | Total : | New Pension Scheme | | 80.00 | ... | 80.00 | 80.00 |
| Detailed | 03 | Digitization of Pension Records | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Digitization of Pension Records | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Direction | 400.71 | 524.50 | ... | 342.51 | 342.51 |
| Sub-Head | 03 | Installation of Solar Power Plant inTreasury Offices | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| | Total : | Installation of Solar Power Plant inTreasury Offices | ... | ... | ... | ... | ... |
| | Total : | Directorate of Accounts & Treasuries | 400.71 | 524.50 | ... | 342.51 | 342.51 |
| Minor | 097 | Treasury Establishment | | | | | |
| Sub-Head | 03 | Bishnupur Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 140.00 | ... | 77.19 | 77.19 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 4.00 | ... | 5.00 | 5.00 |
| | Total : | Bishnupur Treasury | 64.80 | 145.00 | ... | 83.19 | 83.19 |
| Sub-Head | 04 | Chandel Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 54.00 | 41.77 | ... | 41.77 |
| | 11 | Domestic travel expenses | | 2.00 | 2.00 | ... | 2.00 |
| | 13 | Office Expenses | | 4.00 | 5.00 | ... | 5.00 |
| | Total : | Chandel Treasury | 66.86 | 60.00 | 48.77 | ... | 48.77 |
| Sub-Head | 05 | Churachandpur Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 184.27 | 79.22 | ... | 79.22 |
| | 11 | Domestic travel expenses | | 2.44 | 4.00 | ... | 4.00 |
| | 13 | Office Expenses | | 4.12 | 5.00 | ... | 5.00 |
| | Total : | Churachandpur Treasury | 103.32 | 190.83 | 88.22 | ... | 88.22 |
| Sub-Head | 13 | Imphal East District Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 190.00 | ... | 114.32 | 114.32 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Imphal East District Treasury | 138.31 | 197.00 | ... | 121.32 | 121.32 |
| Sub-Head | 14 | Imphal Sub-Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 102.50 | ... | 66.03 | 66.03 |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 3.00 | ... | 4.00 | 4.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Imphal Sub-Treasury | 85.08 | 106.00 | ... | 70.53 | 70.53 |
| Sub-Head | 15 | Imphal Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 250.68 | ... | 113.07 | 113.07 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 3.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal Treasury | 156.27 | 254.68 | ... | 119.07 | 119.07 |
| Sub-Head | 18 | Jiribam Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 90.25 | 19.75 | ... | 19.75 |
| | 11 | Domestic travel expenses | | 2.50 | 3.00 | ... | 3.00 |
| | 13 | Office Expenses | | 2.50 | 4.00 | ... | 4.00 |
| | Total : | Jiribam Treasury | 13.78 | 95.25 | 26.75 | ... | 26.75 |
| Sub-Head | 19 | Kangpokpi Sub-Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 78.60 | 23.61 | ... | 23.61 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 2.50 | 3.00 | ... | 3.00 |
| | Total : | Kangpokpi Sub-Treasury | 17.18 | 82.10 | 27.61 | ... | 27.61 |
| Sub-Head | 20 | Lamphel Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 203.12 | ... | 102.43 | 102.43 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 5.00 | ... | 5.50 | 5.50 |
| | Total : | Lamphel Treasury | 137.91 | 210.12 | ... | 109.93 | 109.93 |
| Sub-Head | 25 | Moirang Sub-Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 36.25 | ... | 36.19 | 36.19 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 2.50 | ... | 3.00 | 3.00 |
| | Total : | Moirang Sub-Treasury | 30.31 | 39.75 | ... | 40.19 | 40.19 |
| Sub-Head | 26 | Moreh Sub Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 38.27 | 24.47 | ... | 24.47 |
| | 11 | Domestic travel expenses | | 0.80 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 2.00 | 3.00 | ... | 3.00 |
| | Total : | Moreh Sub Treasury | 19.94 | 41.07 | 28.47 | ... | 28.47 |
| Sub-Head | 27 | Wangoi Sub-Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 76.60 | ... | 53.73 | 53.73 |
| | 11 | Domestic travel expenses | | 1.30 | ... | 1.30 | 1.30 |
| | 13 | Office Expenses | | 2.60 | ... | 3.00 | 3.00 |
| | Total : | Wangoi Sub-Treasury | 49.38 | 80.50 | ... | 58.03 | 58.03 |
| Sub-Head | 33 | Senapati Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 103.15 | 38.93 | ... | 38.93 |
| | 11 | Domestic travel expenses | | 3.00 | 3.00 | ... | 3.00 |
| | 13 | Office Expenses | | 5.00 | 5.00 | ... | 5.00 |
| | Total : | Senapati Treasury | 37.38 | 111.15 | 46.93 | ... | 46.93 |
| Sub-Head | 37 | Tamenglong Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 80.00 | 34.11 | ... | 34.11 |
| | 11 | Domestic travel expenses | | 1.00 | 2.00 | ... | 2.00 |
| | 13 | Office Expenses | | 2.00 | 5.00 | ... | 5.00 |
| | Total : | Tamenglong Treasury | 29.81 | 83.00 | 41.11 | ... | 41.11 |
| Sub-Head | 38 | Thoubal Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 154.08 | ... | 57.37 | 57.37 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 3.00 | ... | 5.00 | 5.00 |
| | Total : | Thoubal Treasury | 76.58 | 158.08 | ... | 64.37 | 64.37 |
| Sub-Head | 39 | Ukhrul Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 80.70 | 45.33 | ... | 45.33 |
| | 11 | Domestic travel expenses | | 3.00 | 3.00 | ... | 3.00 |
| | 13 | Office Expenses | | 5.00 | 5.00 | ... | 5.00 |
| | Total : | Ukhrul Treasury | 46.30 | 88.70 | 53.33 | ... | 53.33 |
| Sub-Head | 45 | Kakching Sub-Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 83.48 | ... | 45.01 | 45.01 |
| | 11 | Domestic travel expenses | | 0.50 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 2.00 | ... | 3.00 | 3.00 |
| | Total : | Kakching Sub-Treasury | 42.53 | 85.98 | ... | 49.01 | 49.01 |
| Sub-Head | 46 | Saitu Gamphazol Sub-Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 75.16 | 40.32 | ... | 40.32 |
| | 11 | Domestic Travel Expenses | | 1.00 | 1.50 | ... | 1.50 |
| | 13 | Office expenses | | 2.00 | 3.00 | ... | 3.00 |
| | Total : | Saitu Gamphazol Sub-Treasury | 28.31 | 78.16 | 44.82 | ... | 44.82 |
| Sub-Head | 47 | Tadubi Sub-Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 48.20 | 17.74 | ... | 17.74 |
| | 11 | Domestic Travel Expenses | | 1.00 | 1.50 | ... | 1.50 |
| | 13 | Office expenses | | 2.50 | 3.00 | ... | 3.00 |
| | Total : | Tadubi Sub-Treasury | 2.20 | 51.70 | 22.24 | ... | 22.24 |
| | Total : | Treasury Establishment | 1146.25 | 2159.07 | 428.25 | 715.64 | 1143.89 |
| Minor | 098 | Local Fund Audit | | | | | |
| Sub-Head | 03 | Internal Audit Establishment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 394.48 | ... | 277.07 | 277.07 |
| | 11 | Domestic travel expenses | | 7.00 | ... | 7.00 | 7.00 |
| | 13 | Office Expenses | | 18.00 | ... | 33.00 | 33.00 |
| | 27 | Minor works | | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 01 | Electric and Water Charges | | | | | |
| Object | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Electric and Water Charges | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Internal Audit Establishment | 213.97 | 426.48 | ... | 324.07 | 324.07 |
| | Total : | Local Fund Audit | 213.97 | 426.48 | ... | 324.07 | 324.07 |
| | **Total :** | **Treasury & AccountsAdministration** | **1760.93** | **3110.05** | **428.25** | **1382.22** | **1810.47** |
| **Major Head** | **2070** | **Other Administrative Services** | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other expenditure | | | | | |
| Sub-Head | 01 | RBD(Central) settlement | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 2.97 | ... | 2.97 | 2.97 |
| | Total : | RBD(Central) settlement | ... | 2.97 | ... | 2.97 | 2.97 |
| | Total : | Other expenditure | ... | 2.97 | ... | 2.97 | 2.97 |
| | **Total :** | **Other Administrative Services** | **...** | **2.97** | **...** | **2.97** | **2.97** |
| **Major Head** | **2071** | **Pension & Other Retirement Benifits** | | | | | |
| Sub-Major | 01 | Civil | | | | | |
| Minor | 101 | Superannuation and RetirementAllowances | | | | | |
| Sub-Head | 36 | Superannuation and RetirementAllowances | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | 140000.00 | 43712.10 | 109287.90 | 153000.00 |
| | Total : | Superannuation and RetirementAllowances | 145107.24 | 140000.00 | 43712.10 | 109287.90 | 153000.00 |
| | Total : | Superannuation and RetirementAllowances | 145107.24 | 140000.00 | 43712.10 | 109287.90 | 153000.00 |
| Minor | 102 | Comuted Value of Pension | | | | | |
| Sub-Head | 06 | Comuted Value of Pension | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | 15000.00 | 5666.10 | 11333.90 | 17000.00 |
| | Total : | Comuted Value of Pension | 36612.80 | 15000.00 | 5666.10 | 11333.90 | 17000.00 |
| | Total : | Comuted Value of Pension | 36612.80 | 15000.00 | 5666.10 | 11333.90 | 17000.00 |
| Minor | 104 | Gratuities | | | | | |
| Sub-Head | 11 | Gratuities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | 12000.00 | 4233.60 | 13766.40 | 18000.00 |
| | Total : | Gratuities | 29559.24 | 12000.00 | 4233.60 | 13766.40 | 18000.00 |
| | Total : | Gratuities | 29559.24 | 12000.00 | 4233.60 | 13766.40 | 18000.00 |
| Minor | 105 | Family Pension | | | | | |
| Sub-Head | 09 | Family Pension | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | 25000.00 | 10260.00 | 16740.00 | 27000.00 |
| | Total : | Family Pension | 25942.23 | 25000.00 | 10260.00 | 16740.00 | 27000.00 |
| | Total : | Family Pension | 25942.23 | 25000.00 | 10260.00 | 16740.00 | 27000.00 |
| Minor | 111 | Pension to Legislators | | | | | |
| Sub-Head | 28 | Pension to Legislators | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | 2500.00 | 500.00 | 2000.00 | 2500.00 |
| | Total : | Pension to Legislators | 2190.04 | 2500.00 | 500.00 | 2000.00 | 2500.00 |
| | Total : | Pension to Legislators | 2190.04 | 2500.00 | 500.00 | 2000.00 | 2500.00 |
| Minor | 115 | Leave Encashment Benefits | | | | | |
| Sub-Head | 44 | Leave Salaries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 18000.00 | 4888.40 | 17111.60 | 22000.00 |
| | Total : | Leave Salaries | 18604.13 | 18000.00 | 4888.40 | 17111.60 | 22000.00 |
| | Total : | Leave Encashment Benefits | 18604.13 | 18000.00 | 4888.40 | 17111.60 | 22000.00 |
| Minor | 117 | Govt. Contribution for DefinedContribution Pension Scheme | | | | | |
| Sub-Head | 01 | Govt. Contribution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | 30000.00 | ... | 27000.00 | 27000.00 |
| | Total : | Govt. Contribution | 21958.39 | 30000.00 | ... | 27000.00 | 27000.00 |
| | Total : | Govt. Contribution for DefinedContribution Pension Scheme | 21958.39 | 30000.00 | ... | 27000.00 | 27000.00 |
| | Total : | Civil | 279974.07 | 242500.00 | 69260.20 | 197239.80 | 266500.00 |
| | **Total :** | **Pension & Other Retirement Benifits** | **279974.07** | **242500.00** | **69260.20** | **197239.80** | **266500.00** |
| **Major Head** | **2075** | **Miscellaneous General Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 103 | State Lotteries | | | | | |
| Sub-Head | 35 | State Lotteries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 10.08 | ... | 10.08 | 10.08 |
| | 11 | Domestic Travel Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office expenses | | 3.00 | ... | 1.00 | 1.00 |
| | 14 | Rent, rates & taxes | | ... | ... | ... | ... |
| | Total : | State Lotteries | 4.86 | 14.08 | ... | 12.08 | 12.08 |
| | Total : | State Lotteries | 4.86 | 14.08 | ... | 12.08 | 12.08 |
| Minor | 104 | Pensions and Awards in consideration | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | ofdistinguished Services | | | | | |
| Sub-Head | 01 | Awards for distinguished Services | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Awards for distinguished Services | ... | ... | ... | ... | ... |
| | Total : | Pensions and Awards in consideration ofdistinguished Services | ... | ... | ... | ... | ... |
| | **Total :** | **Miscellaneous General Services** | **4.86** | **14.08** | **...** | **12.08** | **12.08** |
| **Major Head** | **2235** | **Social Security and Welfare** | | | | | |
| Sub-Major | 60 | Other Social Security and WelfareProgramme | | | | | |
| Minor | 200 | Other Programmes | | | | | |
| Sub-Head | 08 | Employees Distress Relief Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Employees Distress Relief Fund | ... | ... | ... | ... | ... |
| Sub-Head | 09 | State Share Corpus Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share Corpus Fund | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Development Corpus Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development Corpus Fund | ... | ... | ... | ... | ... |
| | Total : | Other Programmes | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 27 | Motor Accident Claim Tribunal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Motor Accident Claim Tribunal | 39.74 | ... | ... | ... | ... |
| Sub-Head | 42 | Workmen's Compensation Claim | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Workmen's Compensation Claim | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 39.74 | ... | ... | ... | ... |
| | Total : | Other Social Security and WelfareProgramme | 39.74 | ... | ... | ... | ... |
| | **Total :** | **Social Security and Welfare** | **39.74** | **...** | **...** | **...** | **...** |
| **Major Head** | **2250** | **Other Social Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Donation for Charitable Purposes | | | | | |
| Sub-Head | 07 | Donation for Charitable Purposes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Donation for Charitable Purposes | ... | ... | ... | ... | ... |
| | Total : | Donation for Charitable Purposes | ... | ... | ... | ... | ... |
| Minor | 103 | Upkeep of Shrines/Temples | | | | | |
| Sub-Head | 40 | Upkeep of Shrines/Temples | | | | | |
| Detailed | 01 | Temple Board | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Temple Board | | ... | ... | ... | ... |
| | Total : | Upkeep of Shrines/Temples | ... | ... | ... | ... | ... |
| | Total : | Upkeep of Shrines/Temples | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 12 | Remittance for Ukhrul Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Remittance for Ukhrul Treasury | ... | ... | ... | ... | ... |
| Sub-Head | 30 | Remittance | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Remittance | ... | ... | ... | ... | ... |
| Sub-Head | 31 | Remittance forTamenglong Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Remittance forTamenglong Treasury | ... | ... | ... | ... | ... |
| Sub-Head | 32 | Remittance for JiribamSub-Treasury | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Remittance for JiribamSub-Treasury | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | **Total :** | **Other Social Services** | **...** | **...** | **...** | **...** | **...** |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **3451** | **Secretariat Economic Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 092 | Other Offices | | | | | |
| Sub-Head | 07 | Institutional Finance Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | ... | ... | ... | ... |
| | Total : | Institutional Finance Cell | ... | ... | ... | ... | ... |
| | Total : | Other Offices | ... | ... | ... | ... | ... |
| | **Total :** | **Secretariat Economic Services** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **4059** | **Capital outlay on Public Works** | | | | | |
| Sub-Major | 60 | Other Buildings | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 01 | Construction of Treasuries Bulidings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 56.14 | 56.14 |
| | Total : | Construction of Treasuries Bulidings | 145.78 | ... | ... | 56.14 | 56.14 |
| | Total : | Construction | 145.78 | ... | ... | 56.14 | 56.14 |
| | Total : | Other Buildings | 145.78 | ... | ... | 56.14 | 56.14 |
| | **Total :** | **Capital outlay on Public Works** | **145.78** | **...** | **...** | **56.14** | **56.14** |
| **Major Head** | **4416** | **Investment in Agricultural Financial Institutions** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 190 | Investment in Public Sector and Other Undertakings | | | | | |
| Sub-Head | 04 | Manipur Rural Bank | | | | | |
| Detailed | 00 | | | | | | |
| Object | 32 | Contribution | | 70.00 | ... | 160.16 | 160.16 |
| | Total : | Manipur Rural Bank | ... | 70.00 | ... | 160.16 | 160.16 |
| | Total : | Investment in Public Sector and Other Undertakings | ... | 70.00 | ... | 160.16 | 160.16 |
| | **Total :** | **Investment in Agricultural Financial Institutions** | **...** | **70.00** | **...** | **160.16** | **160.16** |
| **Major Head** | **7610** | **Loans to Government Servants** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 201 | House Building Advances | | | | | |
| Sub-Head | 21 | Loans to All India Services Officers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 55 | Loans and Advances | | 25.00 | ... | 50.00 | 50.00 |
| | Total : | Loans to All India Services Officers | 37.50 | 25.00 | ... | 50.00 | 50.00 |
| | Total : | House Building Advances | 37.50 | 25.00 | ... | 50.00 | 50.00 |
| Minor | 202 | Advances for Purchase of MotorConveyances | | | | | |
| Sub-Head | 21 | Loans to All India Services Officers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 55 | Loans and Advances | | ... | ... | ... | ... |
| | Total : | Loans to All India Services Officers | ... | ... | ... | ... | ... |
| Sub-Head | 22 | Loans to State Government Employees | | | | | |
| Detailed | 00 | | | | | | |
| Object | 55 | Loans and Advances | | ... | ... | ... | ... |
| | Total : | Loans to State Government Employees | ... | ... | ... | ... | ... |
| | Total : | Advances for Purchase of MotorConveyances | ... | ... | ... | ... | ... |
| Minor | 204 | Advances for Purchase of Computers | | | | | |
| Sub-Head | 21 | Loan to All India Services officers(Purchase of Computer) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 55 | Loans and Advances | | ... | ... | ... | ... |
| | Total : | Loan to All India Services officers(Purchase of Computer) | ... | ... | ... | ... | ... |
| | Total : | Advances for Purchase of Computers | ... | ... | ... | ... | ... |
| | **Total :** | **Loans to Government Servants** | **37.50** | **25.00** | **...** | **50.00** | **50.00** |
| | **GRAND TOTAL :** | **FINANCE DEPARTMENT** | **282001.60** | **255767.16** | **69688.45** | **198950.08** | **268638.53** |
| | **Voted :** | | **281961.86** | **255767.16** | **69688.45** | **198950.08** | **268638.53** |
| | **Charged :** | | **39.74** | **...** | **...** | **...** | **...** |

# DEMAND NO : 6 - TRANSPORT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with TRANSPORT

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 1582.49 | ... | 1582.49 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 1582.49 | ... | 1582.49 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2041** | **Taxes on Vehicles** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 180.00 | ... | 180.00 | 180.00 |
| | 11 | Domestic travel expenses | | 6.00 | ... | 6.00 | 6.00 |
| | 13 | Office Expenses | | 1.44 | ... | 1.44 | 1.44 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | 30.00 | ... | 30.00 | 30.00 |
| Detailed | 01 | Electic & Water Chages | | | | | |
| Object | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Electic & Water Chages | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 02 | Repatriated Employee | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Repatriated Employee | | ... | ... | ... | ... |
| | Total : | Direction | 247.91 | 237.44 | ... | 237.44 | 237.44 |
| Sub-Head | 03 | Restoration/Establishment of ManipurState Transport | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 300.00 | ... | 50.00 | 50.00 |
| | Total : | Restoration/Establishment of ManipurState Transport | 67.62 | 300.00 | ... | 50.00 | 50.00 |
| Sub-Head | 10 | Ukhrul District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 30.00 | 36.33 | ... | 36.33 |
| | 11 | Domestic travel expenses | | 0.05 | 0.05 | ... | 0.05 |
| | 13 | Office Expenses | | 0.15 | 0.15 | ... | 0.15 |
| | Total : | Ukhrul District | 23.42 | 30.20 | 36.53 | ... | 36.53 |
| | Total : | Direction and Administration | 338.95 | 567.64 | 36.53 | 287.44 | 323.97 |
| Minor | 101 | Collection Charges | | | | | |
| Sub-Head | 02 | Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 46.40 | ... | 46.50 | 46.50 |
| | 11 | Domestic travel expenses | | 0.20 | ... | 0.20 | 0.20 |
| | 13 | Office Expenses | | 0.30 | ... | 0.30 | 0.30 |
| | Total : | Bishnupur District | 34.14 | 46.90 | ... | 47.00 | 47.00 |
| Sub-Head | 03 | Churachandpur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 53.36 | 53.36 | ... | 53.36 |
| | 11 | Domestic travel expenses | | 0.20 | 0.20 | ... | 0.20 |
| | 13 | Office Expenses | | 1.00 | 0.19 | ... | 0.19 |
| | 14 | Rents,Rates, Taxes | | 0.30 | 0.30 | ... | 0.30 |
| | Total : | Churachandpur District | 52.91 | 54.86 | 54.05 | ... | 54.05 |
| Sub-Head | 05 | Imphal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 154.24 | ... | 181.12 | 181.12 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Imphal District | 132.90 | 158.24 | ... | 185.12 | 185.12 |
| Sub-Head | 07 | Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 70.10 | 25.48 | ... | 25.48 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 11 | Domestic travel expenses | | 0.15 | 0.10 | ... | 0.10 |
| | 13 | Office Expenses | | 0.24 | 0.24 | ... | 0.24 |
| | 14 | Rents,Rates, Taxes | | 0.30 | 0.30 | ... | 0.30 |
| | Total : | Senapati District | 33.54 | 70.79 | 26.12 | ... | 26.12 |
| Sub-Head | 08 | Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 70.00 | ... | 51.89 | 51.89 |
| | 11 | Domestic travel expenses | | 0.15 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 0.10 | ... | 5.00 | 5.00 |
| | 14 | Rents,Rates, Taxes | | 0.12 | ... | 0.20 | 0.20 |
| | Total : | Thoubal District | 46.51 | 70.37 | ... | 59.09 | 59.09 |
| Sub-Head | 09 | Imphal East District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 83.42 | ... | 89.42 | 89.42 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Imphal East District | 67.44 | 85.42 | ... | 91.42 | 91.42 |
| Sub-Head | 10 | Kangpokpi District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 70.00 | 70.00 | ... | 70.00 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 0.50 | 0.50 | ... | 0.50 |
| | Total : | Kangpokpi District | 64.70 | 71.50 | 71.50 | ... | 71.50 |
| Sub-Head | 11 | Chandel District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 12.00 | 0.01 | ... | 0.01 |
| | 11 | Domestic Travel Expenses | | 0.10 | 0.01 | ... | 0.01 |
| | 13 | Office expenses | | 0.10 | 0.01 | ... | 0.01 |
| | Total : | Chandel District | ... | 12.20 | 0.03 | ... | 0.03 |
| Sub-Head | 12 | Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 30.00 | 0.01 | ... | 0.01 |
| | 11 | Domestic Travel Expenses | | 1.00 | 0.01 | ... | 0.01 |
| | 13 | Office expenses | | 0.50 | 0.01 | ... | 0.01 |
| | Total : | Tamenglong District | ... | 31.50 | 0.03 | ... | 0.03 |
| Sub-Head | 13 | Tengnoupal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 1.00 | 0.01 | ... | 0.01 |
| | 11 | Domestic Travel Expenses | | 0.50 | 0.01 | ... | 0.01 |
| | 13 | Office expenses | | 0.50 | 0.01 | ... | 0.01 |
| | Total : | Tengnoupal District | ... | 2.00 | 0.03 | ... | 0.03 |
| Sub-Head | 14 | Jiribam District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 1.00 | 0.01 | ... | 0.01 |
| | 11 | Domestic Travel Expenses | | 0.50 | 0.01 | ... | 0.01 |
| | 13 | Office expenses | | 0.50 | 0.01 | ... | 0.01 |
| | Total : | Jiribam District | ... | 2.00 | 0.03 | ... | 0.03 |
| | Total : | Collection Charges | 432.14 | 605.78 | 151.79 | 382.63 | 534.42 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 04 | Research & Planning Cell | | | | | |
| Detailed | 01 | Information Techonology(IT) | | | | | |
| Object | 50 | Other charges | | 3.60 | ... | 3.60 | 3.60 |
| | Total : | Information Techonology(IT) | | 3.60 | ... | 3.60 | 3.60 |
| | Total : | Research & Planning Cell | 0.20 | 3.60 | ... | 3.60 | 3.60 |
| Sub-Head | 05 | State Road Safety Fund | | | | | |
| Detailed | 01 | Manipur Road Safety Committe | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Road Safety Committe | | ... | ... | ... | ... |
| | Total : | State Road Safety Fund | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Research & Planing Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 35.00 | ... | 35.00 | 35.00 |
| | Total : | Research & Planing Cell | 32.74 | 35.50 | ... | 35.50 | 35.50 |
| Sub-Head | 07 | Strengthening of Directorate of Transport | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 60.00 | ... | 60.00 | 60.00 |
| | 52 | Machinery and equipments | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Strengthening of Directorate of | 54.99 | 80.00 | ... | 80.00 | 80.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Transport | | | | | |
| Sub-Head | 08 | Imphal Mandalay Bus Service | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal Mandalay Bus Service | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Helicopter service-cum-airdispensary | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 600.00 | ... | 600.00 | 600.00 |
| | Total : | Helicopter service-cum-airdispensary | 438.62 | 600.00 | ... | 600.00 | 600.00 |
| Sub-Head | 10 | Imphal Mandaly Flight Service | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal Mandaly Flight Service | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Augmentation of Helicopter Service in the State | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Augmentation of Helicopter Service in the State | ... | ... | ... | ... | ... |
| Sub-Head | 12 | VGF for UDAN International Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 500.00 | ... | ... | ... |
| | Total : | VGF for UDAN International Scheme | ... | 500.00 | ... | ... | ... |
| Sub-Head | 13 | Corpus Fund to cover compensation for 3rd Party Risk | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Corpus Fund to cover compensation for 3rd Party Risk | ... | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 14 | Monitoring of public service vehicles under Nirbhaya Framework | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 104.00 | ... | ... | ... |
| | Total : | Monitoring of public service vehicles under Nirbhaya Framework | 61.07 | 104.00 | ... | ... | ... |
| | Total : | Other Expenditure | 587.62 | 1328.10 | ... | 724.10 | 724.10 |
| | **Total :** | **Taxes on Vehicles** | **1358.71** | **2501.52** | **188.32** | **1394.17** | **1582.49** |
| **Major Head** | **5056** | **Capital Outlay on Inland and Water Transport** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Central Share for Loktak Inland Water Transport | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Central Share for Loktak Inland Water Transport | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on Inland and Water Transport** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **5075** | **Capital Outlay on other Transport Service** | | | | | |
| Sub-Major | 60 | Others | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 12 | Way Site Amenities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 150.00 | ... | ... | ... |
| | Total : | Way Site Amenities | 50.00 | 150.00 | ... | ... | ... |
| Sub-Head | 13 | Compensation of Acquistion of Land forImphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Compensation of Acquistion of Land forImphal | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Maintenance of ISBT | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Maintenance of ISBT | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Development of Heliports under RCS-UDAN 2.0 | | | | | |
| Detailed | 01 | State component | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | State component | | ... | ... | ... | ... |
| | Total : | Development of Heliports under RCS-UDAN 2.0 | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Development of Heliports under RCS UDAN2.0 | | | | | |
| Detailed | 01 | Central Share for civil works | | | | | |
| Object | 53 | Major Works | | 3583.22 | ... | ... | ... |
| | Total : | Central Share for civil works | | 3583.22 | ... | ... | ... |
| | Total : | Development of Heliports under RCS UDAN2.0 | ... | 3583.22 | ... | ... | ... |
| Sub-Head | 17 | Resurfacing and making of Helipaid at AR Camp, Tamenglong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Resurfacing and making of Helipaid at AR Camp, Tamenglong | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 50.00 | 3733.22 | ... | ... | ... |
| | Total : | Others | 50.00 | 3733.22 | ... | ... | ... |
| | **Total :** | **Capital Outlay on other Transport Service** | **50.00** | **3733.22** | **...** | **...** | **...** |
| **GRAND TOTAL :** | | **TRANSPORT** | **1408.71** | **6234.74** | **188.32** | **1394.17** | **1582.49** |
| **Voted :** | | | **1408.71** | **6234.74** | **188.32** | **1394.17** | **1582.49** |

# DEMAND NO : 7 - POLICE

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with POLICE

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 315916.34 | 25203.49 | 341119.83 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 315916.34 | 25203.49 | 341119.83 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2055** | **Police** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1211.55 | ... | 1211.55 | 1211.55 |
| | 05 | Rewards | | 100.00 | ... | 100.00 | 100.00 |
| | 11 | Domestic travel expenses | | 30.00 | ... | 30.00 | 30.00 |
| | 13 | Office Expenses | | 175.00 | ... | 231.00 | 231.00 |
| | 24 | P.O.L. | | 6092.21 | ... | 6213.36 | 6213.36 |
| | 28 | Professional Services | | 80.00 | ... | 80.00 | 80.00 |
| | 41 | Secret Service Expenditure | | 700.00 | ... | 400.00 | 400.00 |
| | 50 | Other charges | | 80.00 | ... | 120.00 | 120.00 |
| Detailed | 01 | Election Expenses | | | | | |
| Object | 50 | Other charges | | 1000.00 | ... | 6000.00 | 6000.00 |
| | Total : | Election Expenses | | 1000.00 | ... | 6000.00 | 6000.00 |
| Detailed | 02 | Games and Sports | | | | | |
| Object | 50 | Other charges | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Games and Sports | | 2.00 | ... | 2.00 | 2.00 |
| Detailed | 04 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 1000.00 | ... | 1000.00 | 1000.00 |
| | Total : | Electric & Water Charges | | 1000.00 | ... | 1000.00 | 1000.00 |
| Detailed | 05 | Security Related Expenditure | | | | | |
| Object | 50 | Other charges | | 1300.00 | ... | 20210.98 | 20210.98 |
| | 70 | Deduct recoveries | | 1300.00 | ... | 20210.98 | 20210.98 |
| | Total : | Security Related Expenditure | | 1300.00 | ... | 20210.98 | 20210.98 |
| Detailed | 07 | Deployment charges of CPMFs | | | | | |
| Object | 50 | Other charges | | 500.00 | ... | 50.00 | 50.00 |
| | Total : | Deployment charges of CPMFs | | 500.00 | ... | 50.00 | 50.00 |
| Detailed | 08 | Telephone & Vehicle registration charges | | | | | |
| Object | 50 | Other charges | | 61.00 | ... | 115.94 | 115.94 |
| | Total : | Telephone & Vehicle registration charges | | 61.00 | ... | 115.94 | 115.94 |
| Detailed | 09 | Special Commando Expenditure | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Special Commando Expenditure | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Direction | 8425.17 | 12381.76 | ... | 35814.83 | 35814.83 |
| Sub-Head | 02 | Security Related Expenditure(SRE) | | | | | |
| Detailed | 01 | Special Scheme for Surrender cumRehabilitation of Militants | | | | | |
| Object | 50 | Other charges | | 3000.00 | ... | 3000.00 | 3000.00 |
| | Total : | Special Scheme for Surrender cumRehabilitation of Militants | | 3000.00 | ... | 3000.00 | 3000.00 |
| | Total : | Security Related Expenditure(SRE) | 2611.27 | 3000.00 | ... | 3000.00 | 3000.00 |
| Sub-Head | 03 | State Registrar for Aadhaar Enrolment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | ... | ... |
| | Total : | State Registrar for Aadhaar Enrolment | ... | 0.01 | ... | ... | ... |
| Sub-Head | 04 | State Emergency Response Centre(SERC) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | ... | ... |
| | Total : | State Emergency Response Centre(SERC) (Central Share) | 247.66 | 0.01 | ... | ... | ... |
| Sub-Head | 15 | Centralized Procurement | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 13 | Office expenses | | 200.00 | ... | 200.00 | 200.00 |
| | 22 | Arms and Ammunition | | 653.24 | ... | 4098.71 | 4098.71 |
| | 25 | Clothing and Tentage | | 600.00 | ... | 300.00 | 300.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | 2000.00 | ... | 4729.62 | 4729.62 |
| | 52 | Machinery and equipments | | 450.00 | ... | 450.00 | 450.00 |
| | Total : | Centralized Procurement | 1838.24 | 3903.24 | ... | 9778.33 | 9778.33 |
| Sub-Head | 16 | Procurement of CCTV & Area LocationEquipment (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 52 | Machinery and equipments | | 0.01 | ... | ... | ... |
| | Total : | Procurement of CCTV & Area LocationEquipment (Central Share) | 9.71 | 0.01 | ... | ... | ... |
| Sub-Head | 17 | Cyber Prevention against Women and Children (CCPWC) (Central Share) | | | | | |
| Detailed | 01 | Cyber Forensic Lab cum Training Centre | | | | | |
| Object | 31 | Grants-in-Aid | | 0.01 | ... | ... | ... |
| | Total : | Cyber Forensic Lab cum Training Centre | | 0.01 | ... | ... | ... |
| | Total : | Cyber Prevention against Women and Children (CCPWC) (Central Share) | ... | 0.01 | ... | ... | ... |
| Sub-Head | 18 | Financial Assistance to Manipur Police Housing Corporation Limited | | | | | |
| Detailed | 01 | Manipur Police Housing Corporation Limited | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 0.01 | ... | 100.00 | 100.00 |
| | 36 | Grants-in-aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Police Housing Corporation Limited | | 0.01 | ... | 100.00 | 100.00 |
| Detailed | 02 | Assistance in respect of projects funded by HUDCO loan | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 3000.00 | ... | 3000.00 | 3000.00 |
| | Total : | Assistance in respect of projects funded by HUDCO loan | | 3000.00 | ... | 3000.00 | 3000.00 |
| | Total : | Financial Assistance to Manipur Police Housing Corporation Limited | 2538.94 | 3000.01 | ... | 3100.00 | 3100.00 |
| Sub-Head | 19 | Cyber Prevention against Women and Children(CCPWC)(State Matching Share) | | | | | |
| Detailed | 01 | Cyber Forensic Lab cum Training Centre | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | ... | ... |
| | Total : | Cyber Forensic Lab cum Training Centre | | 0.01 | ... | ... | ... |
| | Total : | Cyber Prevention against Women and Children(CCPWC)(State Matching Share) | ... | 0.01 | ... | ... | ... |
| Sub-Head | 20 | State Emergency Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 30000.00 | 30000.00 |
| | Total : | State Emergency Fund | ... | ... | ... | 30000.00 | 30000.00 |
| Sub-Head | 21 | Inner Line Permit (ILP) Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 50.00 | ... | 20.00 | 20.00 |
| | 13 | Office expenses | | 100.00 | ... | 50.00 | 50.00 |
| | 50 | Other charges | | 300.00 | ... | 100.00 | 100.00 |
| | Total : | Inner Line Permit (ILP) Cell | 147.99 | 450.00 | ... | 170.00 | 170.00 |
| | Total : | Direction and Administration | 15818.98 | 22735.06 | ... | 81863.16 | 81863.16 |
| Minor | 003 | Education and Training | | | | | |
| Sub-Head | 01 | Counter Insurgency and AntiTerrorism(CIAT) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Counter Insurgency and AntiTerrorism(CIAT) (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Manipur Police Training Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3550.00 | ... | 4033.44 | 4033.44 |
| | 11 | Domestic travel expenses | | 7.00 | ... | 7.00 | 7.00 |
| | 13 | Office Expenses | | 3.84 | ... | 3.84 | 3.84 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 20 | Other Administrative expenses | | 0.60 | ... | 0.60 | 0.60 |
| | 50 | Other charges | | 1.80 | ... | 1.80 | 1.80 |
| | Total : | Manipur Police Training Centre | 3399.53 | 3563.24 | ... | 4046.68 | 4046.68 |
| | Total : | Education and Training | 3399.53 | 3563.24 | ... | 4046.68 | 4046.68 |
| Minor | 101 | Criminal Investigation and Vigilance | | | | | |
| Sub-Head | 01 | Crime and Criminal Tracking Network andSystems (CCTNS) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 0.01 | ... | ... | ... |
| | Total : | Crime and Criminal Tracking Network andSystems (CCTNS) (Central Share) | 174.08 | 0.01 | ... | ... | ... |
| Sub-Head | 13 | C.I.D. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 2970.00 | ... | 3464.12 | 3464.12 |
| | 11 | Domestic travel expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | C.I.D. | 2700.28 | 3015.00 | ... | 3509.12 | 3509.12 |
| Sub-Head | 19 | Crime Branch | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 571.75 | ... | 665.17 | 665.17 |
| | 11 | Domestic travel expenses | | 6.60 | ... | 6.60 | 6.60 |
| | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 50 | Other charges | | 1.60 | ... | 1.60 | 1.60 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | Crime Branch | 516.35 | 594.95 | ... | 688.37 | 688.37 |
| Sub-Head | 20 | CID (Security) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3600.00 | ... | 3445.64 | 3445.64 |
| | 11 | Domestic travel expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 50 | Other charges | | 12.00 | ... | 12.00 | 12.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | CID (Security) | 3306.45 | 3635.00 | ... | 3480.64 | 3480.64 |
| Sub-Head | 21 | CID (Technical) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 608.00 | ... | 572.69 | 572.69 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 50 | Other charges | | 3.00 | ... | 3.00 | 3.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | 0.36 | ... | 0.36 | 0.36 |
| | Total : | CID (Technical) | 538.36 | 624.36 | ... | 589.05 | 589.05 |
| Sub-Head | 26 | Narcotic and Border Affairs | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 322.00 | ... | 394.68 | 394.68 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | 51 | Motor Vehicle | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Narcotic and Border Affairs | 308.13 | 427.00 | ... | 499.68 | 499.68 |
| Sub-Head | 27 | Narcotics Control(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 22.11 | ... | ... | ... |
| | Total : | Narcotics Control(Central Share) | 20.21 | 22.11 | ... | ... | ... |
| Sub-Head | 28 | Prosecution Branch | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 312.90 | ... | 101.50 | 101.50 |
| | 11 | Domestic Travel Expenses | | 0.20 | ... | 0.20 | 0.20 |
| | 13 | Office expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Prosecution Branch | ... | 315.10 | ... | 103.70 | 103.70 |
| | Total : | Criminal Investigation and Vigilance | 7563.86 | 8633.53 | ... | 8870.56 | 8870.56 |
| Minor | 104 | Special Police | | | | | |
| Sub-Head | 03 | 11th Bn. Manipur Rifles ( 1st IRB) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 7010.00 | ... | 7407.14 | 7407.14 |
| | 11 | Domestic travel expenses | | 14.00 | ... | 14.00 | 14.00 |
| | 13 | Office Expenses | | 20.00 | ... | 15.00 | 15.00 |
| | 50 | Other charges | | 1.50 | ... | 1.44 | 1.44 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | 11th Bn. Manipur Rifles ( 1st IRB) | 6689.42 | 7045.50 | ... | 7437.58 | 7437.58 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 04 | 12th Bn. Manipur Rifles(2nd I.R.B.) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 7565.00 | ... | 7708.48 | 7708.48 |
| | 11 | Domestic travel expenses | | 11.00 | ... | 11.00 | 11.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 14 | Rents,Rates, Taxes | | 0.60 | ... | 0.60 | 0.60 |
| | 50 | Other charges | | 1.80 | ... | 1.80 | 1.80 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | 12th Bn. Manipur Rifles(2nd I.R.B.) | 6841.82 | 7598.40 | ... | 7741.88 | 7741.88 |
| Sub-Head | 05 | 1st Batallion Manipur Rifles | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 7590.00 | ... | 7750.94 | 7750.94 |
| | 11 | Domestic travel expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 23 | Cost of ration | | ... | ... | ... | ... |
| | 50 | Other charges | | 3.60 | ... | 3.60 | 3.60 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | 1st Batallion Manipur Rifles | 6712.01 | 7623.60 | ... | 7784.54 | 7784.54 |
| Sub-Head | 06 | 2nd Bn. Manipur Rifles | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 7700.00 | ... | 7796.07 | 7796.07 |
| | 11 | Domestic travel expenses | | 12.00 | ... | 12.00 | 12.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 23 | Cost of ration | | 1.00 | ... | 1.00 | 1.00 |
| | 50 | Other charges | | 4.00 | ... | 4.00 | 4.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | 2nd Bn. Manipur Rifles | 7055.79 | 7737.00 | ... | 7833.07 | 7833.07 |
| Sub-Head | 07 | 5th Bn. Manipur Rifles | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 5684.00 | 5684.00 | ... | 5684.00 |
| | 11 | Domestic travel expenses | | 11.00 | 11.00 | ... | 11.00 |
| | 13 | Office Expenses | | 20.00 | 20.00 | ... | 20.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 23 | Cost of ration | | ... | ... | ... | ... |
| | 50 | Other charges | | 2.52 | 2.52 | ... | 2.52 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | 5th Bn. Manipur Rifles | 4860.09 | 5717.52 | 5717.52 | ... | 5717.52 |
| Sub-Head | 08 | 6th Bn. Manipur Rifles | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 7579.00 | 7800.00 | ... | 7800.00 |
| | 11 | Domestic travel expenses | | 8.00 | 8.00 | ... | 8.00 |
| | 13 | Office Expenses | | 15.00 | 15.00 | ... | 15.00 |
| | 50 | Other charges | | 3.20 | 3.20 | ... | 3.20 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | 6th Bn. Manipur Rifles | 6605.45 | 7605.20 | 7826.20 | ... | 7826.20 |
| Sub-Head | 09 | 7th Bn. Manipur Rifles | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 7600.00 | ... | 7700.00 | 7700.00 |
| | 11 | Domestic travel expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 50 | Other charges | | 3.20 | ... | 3.20 | 3.20 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | 7th Bn. Manipur Rifles | 6918.03 | 7631.20 | ... | 7731.20 | 7731.20 |
| Sub-Head | 10 | 8th Bn. Manipur Rifles | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 7700.00 | 8100.00 | ... | 8100.00 |
| | 11 | Domestic travel expenses | | 10.00 | 10.00 | ... | 10.00 |
| | 13 | Office Expenses | | 15.00 | 15.00 | ... | 15.00 |
| | 50 | Other charges | | 20.00 | 20.00 | ... | 20.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | 8th Bn. Manipur Rifles | 7409.34 | 7745.00 | 8145.00 | ... | 8145.00 |
| Sub-Head | 28 | 13th Bn. Manipur Rifles(3rd I.R.B.) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 8000.00 | ... | 8050.00 | 8050.00 |
| | 11 | Domestic travel expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 22 | Arms and Ammunition | | ... | ... | ... | ... |
| | 24 | P.O.L. | | ... | ... | ... | ... |
| | 25 | Clothing and Tentage | | ... | ... | ... | ... |
| | 50 | Other charges | | 2.52 | ... | 2.52 | 2.52 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | 13th Bn. Manipur Rifles(3rd I.R.B.) | 7393.55 | 8030.52 | ... | 8080.52 | 8080.52 |
| Sub-Head | 29 | 14th Bn. Manipur Rifles(4th IRB) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 6670.00 | ... | 6800.00 | 6800.00 |
| | 11 | Domestic travel expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 22 | Arms and Ammunition | | ... | ... | ... | ... |
| | 24 | P.O.L. | | ... | ... | ... | ... |
| | 25 | Clothing and Tentage | | ... | ... | ... | ... |
| | 50 | Other charges | | 2.52 | ... | 2.52 | 2.52 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | 0.36 | ... | 0.36 | 0.36 |
| | Total : | 14th Bn. Manipur Rifles(4th IRB) | 6076.25 | 6700.88 | ... | 6830.88 | 6830.88 |
| Sub-Head | 30 | 15th Bn. Manipur Rifles(5th IRB) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 5830.00 | ... | 6395.00 | 6395.00 |
| | 11 | Domestic travel expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 22 | Arms and Ammunition | | ... | ... | ... | ... |
| | 24 | P.O.L. | | ... | ... | ... | ... |
| | 25 | Clothing and Tentage | | ... | ... | ... | ... |
| | 50 | Other charges | | 2.52 | ... | 2.52 | 2.52 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | 15th Bn. Manipur Rifles(5th IRB) | 5985.36 | 5860.52 | ... | 6425.52 | 6425.52 |
| Sub-Head | 31 | 16th Bn. Manipur Rifles(6th IRB) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 5794.00 | ... | 6000.00 | 6000.00 |
| | 11 | Domestic travel expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 22 | Arms and Ammunition | | ... | ... | ... | ... |
| | 24 | P.O.L. | | ... | ... | ... | ... |
| | 25 | Clothing and Tentage | | ... | ... | ... | ... |
| | 50 | Other charges | | 2.52 | ... | 2.52 | 2.52 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | 16th Bn. Manipur Rifles(6th IRB) | 5492.48 | 5826.52 | ... | 6032.52 | 6032.52 |
| Sub-Head | 32 | 17th Bn. Manipur Rifles(7th IRB) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 5257.00 | ... | 5800.00 | 5800.00 |
| | 11 | Domestic travel expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 22 | Arms and Ammunition | | ... | ... | ... | ... |
| | 24 | P.O.L. | | ... | ... | ... | ... |
| | 25 | Clothing and Tentage | | ... | ... | ... | ... |
| | 50 | Other charges | | 2.52 | ... | 2.52 | 2.52 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | 17th Bn. Manipur Rifles(7th IRB) | 4265.07 | 5287.52 | ... | 5830.52 | 5830.52 |
| Sub-Head | 33 | 8th India Reserve Batallion(ComandoBatallion) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4180.00 | ... | 4700.00 | 4700.00 |
| | 11 | Domestic travel expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 22 | Arms and Ammunition | | ... | ... | ... | ... |
| | 24 | P.O.L. | | ... | ... | ... | ... |
| | 25 | Clothing and Tentage | | ... | ... | ... | ... |
| | 50 | Other charges | | 2.52 | ... | 2.52 | 2.52 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | 8th India Reserve Batallion(ComandoBatallion) | 3945.65 | 4210.52 | ... | 4730.52 | 4730.52 |
| Sub-Head | 34 | 9th IRBn (Mahila IR Bn) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4200.00 | ... | 4200.00 | 4200.00 |
| | 11 | Domestic travel expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 22 | Arms and Ammunition | | ... | ... | ... | ... |
| | 24 | P.O.L. | | ... | ... | ... | ... |
| | 25 | Clothing and Tentage | | ... | ... | ... | ... |
| | 50 | Other charges | | 3.20 | ... | 3.20 | 3.20 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | 9th IRBn (Mahila IR Bn) | 3855.35 | 4231.20 | ... | 4231.20 | 4231.20 |
| Sub-Head | 35 | 10th India Reserve Batallion | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 4845.04 | 3255.78 | ... | 3255.78 |
| | 11 | Domestic Travel Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office expenses | | 24.00 | 24.00 | ... | 24.00 |
| | 22 | Arms and amunations | | ... | ... | ... | ... |
| | 50 | Other charges | | 3.60 | 3.60 | ... | 3.60 |
| | 51 | Motor Vehicle | | 0.10 | ... | ... | ... |
| | 52 | Macinery and equipments | | 0.10 | ... | ... | ... |
| | Total : | 10th India Reserve Batallion | 56.74 | 4873.84 | 3284.38 | ... | 3284.38 |
| Sub-Head | 36 | 11th India Reserve Batallion | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 4846.37 | 3254.90 | ... | 3254.90 |
| | 11 | Domestic Travel Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office expenses | | 24.00 | 24.00 | ... | 24.00 |
| | 22 | Arms and amunations | | ... | ... | ... | ... |
| | 50 | Other charges | | 3.60 | 3.60 | ... | 3.60 |
| | 51 | Motor Vehicle | | 0.10 | ... | ... | ... |
| | 52 | Macinery and equipments | | 0.10 | ... | ... | ... |
| | Total : | 11th India Reserve Batallion | 49.03 | 4875.17 | 3283.50 | ... | 3283.50 |
| | Total : | Special Police | 90211.43 | 108600.11 | 28256.60 | 80689.95 | 108946.55 |
| Minor | 109 | District Police | | | | | |
| Sub-Head | 12 | Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 9368.70 | ... | 10862.76 | 10862.76 |
| | 11 | Domestic travel expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 13 | Office Expenses | | 100.00 | ... | 100.00 | 100.00 |
| | 50 | Other charges | | 7.20 | ... | 7.20 | 7.20 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 1863.00 | ... | 1944.00 | 1944.00 |
| | Total : | Payment of Remuneration to Village Defence Force | | 1863.00 | ... | 1944.00 | 1944.00 |
| Detailed | 03 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 4.50 | ... | 4.50 | 4.50 |
| | Total : | Uniform and Tentage of VDF | | 4.50 | ... | 4.50 | 4.50 |
| | Total : | Bishnupur District | 10301.59 | 11358.40 | ... | 12933.46 | 12933.46 |
| Sub-Head | 16 | Chandel District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3800.00 | 3300.00 | ... | 3300.00 |
| | 11 | Domestic travel expenses | | 60.00 | 53.00 | ... | 53.00 |
| | 13 | Office Expenses | | 10.00 | 17.00 | ... | 17.00 |
| | 50 | Other charges | | 5.40 | 5.40 | ... | 5.40 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 325.02 | 344.02 | ... | 344.02 |
| | Total : | Payment of Remuneration to Village Defence Force | | 325.02 | 344.02 | ... | 344.02 |
| Detailed | 03 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 2.70 | 2.70 | ... | 2.70 |
| | Total : | Uniform and Tentage of VDF | | 2.70 | 2.70 | ... | 2.70 |
| | Total : | Chandel District | 5082.77 | 4203.12 | 3722.12 | ... | 3722.12 |
| Sub-Head | 17 | Churachandpur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3200.00 | 4928.97 | ... | 4928.97 |
| | 11 | Domestic travel expenses | | 60.00 | 60.00 | ... | 60.00 |
| | 13 | Office Expenses | | 25.00 | 25.00 | ... | 25.00 |
| | 50 | Other charges | | 7.20 | 7.20 | ... | 7.20 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to VillageDefence Force | | | | | |
| Object | 50 | Other charges | | 1318.00 | 760.87 | ... | 760.87 |
| | Total : | Payment of Remuneration to VillageDefence Force | | 1318.00 | 760.87 | ... | 760.87 |
| Detailed | 03 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 13.30 | 5.00 | ... | 5.00 |
| | Total : | Uniform and Tentage of VDF | | 13.30 | 5.00 | ... | 5.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Churachandpur District | 5457.86 | 4623.50 | 5787.04 | ... | 5787.04 |
| Sub-Head | 22 | Imphal West District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 18600.00 | ... | 19155.94 | 19155.94 |
| | 11 | Domestic travel expenses | | 60.00 | ... | 60.00 | 60.00 |
| | 13 | Office Expenses | | 25.00 | ... | 25.00 | 25.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | 7.60 | ... | 7.60 | 7.60 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 2570.00 | ... | 2707.21 | 2707.21 |
| | Total : | Payment of Remuneration to Village Defence Force | | 2570.00 | ... | 2707.21 | 2707.21 |
| Detailed | 03 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Uniform and Tentage of VDF | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Imphal West District | 21001.59 | 21268.60 | ... | 21961.75 | 21961.75 |
| Sub-Head | 23 | Imphal East District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 8880.10 | ... | 12010.31 | 12010.31 |
| | 11 | Domestic travel expenses | | 60.00 | ... | 60.00 | 60.00 |
| | 13 | Office Expenses | | 25.00 | ... | 25.00 | 25.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | 7.20 | ... | 7.20 | 7.20 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 2205.00 | ... | 2671.25 | 2671.25 |
| | Total : | Payment of Remuneration to Village Defence Force | | 2205.00 | ... | 2671.25 | 2671.25 |
| Detailed | 03 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 14.30 | ... | 14.30 | 14.30 |
| | Total : | Uniform and Tentage of VDF | | 14.30 | ... | 14.30 | 14.30 |
| | Total : | Imphal East District | 14380.13 | 11191.60 | ... | 14788.06 | 14788.06 |
| Sub-Head | 31 | Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4400.00 | 5184.67 | ... | 5184.67 |
| | 11 | Domestic travel expenses | | 30.00 | 30.00 | ... | 30.00 |
| | 13 | Office Expenses | | 80.00 | 80.00 | ... | 80.00 |
| | 50 | Other charges | | 3.00 | 3.00 | ... | 3.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 426.00 | 736.00 | ... | 736.00 |
| | Total : | Payment of Remuneration to Village Defence Force | | 426.00 | 736.00 | ... | 736.00 |
| Detailed | 03 | Uniform and Tengate of VDF | | | | | |
| Object | 50 | Other charges | | 1.70 | 1.70 | ... | 1.70 |
| | Total : | Uniform and Tengate of VDF | | 1.70 | 1.70 | ... | 1.70 |
| | Total : | Senapati District | 7348.74 | 4940.70 | 6035.37 | ... | 6035.37 |
| Sub-Head | 32 | Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3400.00 | 4500.00 | ... | 4500.00 |
| | 11 | Domestic travel expenses | | 30.00 | 30.00 | ... | 30.00 |
| | 13 | Office Expenses | | 80.00 | 80.00 | ... | 80.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | 5.50 | 5.50 | ... | 5.50 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 1229.86 | 1280.21 | ... | 1280.21 |
| | Total : | Payment of Remuneration to Village Defence Force | | 1229.86 | 1280.21 | ... | 1280.21 |
| Detailed | 03 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 1.70 | 1.70 | ... | 1.70 |
| | Total : | Uniform and Tentage of VDF | | 1.70 | 1.70 | ... | 1.70 |
| | Total : | Tamenglong District | 4897.93 | 4747.06 | 5897.41 | ... | 5897.41 |
| Sub-Head | 33 | Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 8300.00 | ... | 7791.22 | 7791.22 |
| | 11 | Domestic travel expenses | | 40.00 | ... | 40.00 | 40.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 13 | Office Expenses | | 80.00 | ... | 80.00 | 80.00 |
| | 50 | Other charges | | 7.20 | ... | 7.20 | 7.20 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Special Police Officers | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Special Police Officers | | ... | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 2677.34 | ... | 3235.12 | 3235.12 |
| | Total : | Payment of Remuneration to Village Defence Force | | 2677.34 | ... | 3235.12 | 3235.12 |
| Detailed | 03 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 4.50 | ... | 4.50 | 4.50 |
| | Total : | Uniform and Tentage of VDF | | 4.50 | ... | 4.50 | 4.50 |
| | Total : | Thoubal District | 14442.80 | 11109.04 | ... | 11158.04 | 11158.04 |
| Sub-Head | 34 | Ukhrul District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3400.00 | 3512.31 | ... | 3512.31 |
| | 11 | Domestic travel expenses | | 100.00 | 100.00 | ... | 100.00 |
| | 13 | Office Expenses | | 25.00 | 25.00 | ... | 25.00 |
| | 50 | Other charges | | 5.40 | 5.40 | ... | 5.40 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 439.30 | 439.30 | ... | 439.30 |
| | Total : | Payment of Remuneration to Village Defence Force | | 439.30 | 439.30 | ... | 439.30 |
| Detailed | 03 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 4.00 | 4.00 | ... | 4.00 |
| | Total : | Uniform and Tentage of VDF | | 4.00 | 4.00 | ... | 4.00 |
| | Total : | Ukhrul District | 4864.90 | 3973.70 | 4086.01 | ... | 4086.01 |
| Sub-Head | 37 | Kakching District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1342.11 | ... | 5666.00 | 5666.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 60.00 | ... | 60.00 | 60.00 |
| | 50 | Other charges | | 9.00 | ... | 9.00 | 9.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Uniform and Tentage | | | | | |
| Object | 50 | Other charges | | 20.00 | ... | ... | ... |
| | Total : | Uniform and Tentage | | 20.00 | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 800.00 | ... | ... | ... |
| | Total : | Payment of Remuneration to Village Defence Force | | 800.00 | ... | ... | ... |
| | Total : | Kakching District | 60.32 | 2236.11 | ... | 5740.00 | 5740.00 |
| Sub-Head | 38 | Tengnoupal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 798.72 | ... | 2185.00 | 2185.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 100.00 | ... | 100.00 | 100.00 |
| | 50 | Other charges | | 25.00 | ... | 25.00 | 25.00 |
| | 51 | Motor Vehicle | | 4.50 | ... | 4.50 | 4.50 |
| Detailed | 01 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | ... | ... |
| | Total : | Uniform and Tentage of VDF | | 1.00 | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 91.98 | ... | ... | ... |
| | Total : | Payment of Remuneration to Village Defence Force | | 91.98 | ... | ... | ... |
| | Total : | Tengnoupal District | 212.09 | 1026.20 | ... | 2319.50 | 2319.50 |
| Sub-Head | 39 | Kangpokpi District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1231.30 | ... | 3827.96 | 3827.96 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 80.00 | ... | 80.00 | 80.00 |
| | 50 | Other charges | | 3.60 | ... | 3.60 | 3.60 |
| | 51 | Motor Vehicle | | 4.50 | ... | 4.50 | 4.50 |
| Detailed | 01 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Uniform and Tentage of VDF | | 1.00 | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 426.00 | ... | ... | ... |
| | Total : | Payment of Remuneration to Village Defence Force | | 426.00 | ... | ... | ... |
| | Total : | Kangpokpi District | 57.34 | 1751.40 | ... | 3921.06 | 3921.06 |
| Sub-Head | 40 | Pherzawl District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 566.15 | ... | 600.00 | 600.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 80.00 | ... | 80.00 | 80.00 |
| | 50 | Other charges | | 25.00 | ... | 25.00 | 25.00 |
| | 51 | Motor Vehicle | | 4.50 | ... | 4.50 | 4.50 |
| Detailed | 01 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | ... | ... |
| | Total : | Uniform and Tentage of VDF | | 1.00 | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 132.00 | ... | ... | ... |
| | Total : | Payment of Remuneration to Village Defence Force | | 132.00 | ... | ... | ... |
| | Total : | Pherzawl District | 87.77 | 813.65 | ... | 714.50 | 714.50 |
| Sub-Head | 41 | Noney District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1515.36 | ... | 1816.10 | 1816.10 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 80.00 | ... | 80.00 | 80.00 |
| | 50 | Other charges | | 4.00 | ... | 4.00 | 4.00 |
| | 51 | Motor Vehicle | | 2.00 | ... | 2.00 | 2.00 |
| Detailed | 01 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | ... | ... |
| | Total : | Uniform and Tentage of VDF | | 1.00 | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 146.16 | ... | ... | ... |
| | Total : | Payment of Remuneration to Village Defence Force | | 146.16 | ... | ... | ... |
| | Total : | Noney District | 83.75 | 1753.52 | ... | 1907.10 | 1907.10 |
| Sub-Head | 42 | Kamjong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 309.42 | ... | 1200.00 | 1200.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 80.00 | ... | 80.00 | 80.00 |
| | 50 | Other charges | | 9.00 | ... | 9.00 | 9.00 |
| | 51 | Motor Vehicle | | 4.50 | ... | 4.50 | 4.50 |
| Detailed | 01 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Uniform and Tentage of VDF | | 1.00 | ... | 1.00 | 1.00 |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 60.70 | ... | 63.42 | 63.42 |
| | Total : | Payment of Remuneration to Village Defence Force | | 60.70 | ... | 63.42 | 63.42 |
| | Total : | Kamjong District | 64.79 | 469.62 | ... | 1362.92 | 1362.92 |
| Sub-Head | 43 | Jiribam District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 557.81 | ... | 991.03 | 991.03 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 60.00 | ... | 60.00 | 60.00 |
| | 50 | Other charges | | 9.00 | ... | 9.00 | 9.00 |
| | 51 | Motor Vehicle | | 4.50 | ... | 4.50 | 4.50 |
| Detailed | 01 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | ... | ... |
| | Total : | Uniform and Tentage of VDF | | 1.00 | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 378.00 | ... | ... | ... |
| | Total : | Payment of Remuneration to Village Defence Force | | 378.00 | ... | ... | ... |
| | Total : | Jiribam District | 36.36 | 1015.31 | ... | 1069.53 | 1069.53 |
| Sub-Head | 44 | Traffic Control Police Wing | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 100.00 | ... | 31.00 | 31.00 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 40.00 | ... | 40.00 | 40.00 |
| | 50 | Other charges | | 1.80 | ... | 1.80 | 1.80 |
| Detailed | 01 | Uniform and Tentage of VDF | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | ... | ... |
| | Total : | Uniform and Tentage of VDF | | 1.00 | ... | ... | ... |
| Detailed | 02 | Payment of Remuneration to Village Defence Force | | | | | |
| Object | 50 | Other charges | | 260.00 | ... | ... | ... |
| | Total : | Payment of Remuneration to Village Defence Force | | 260.00 | ... | ... | ... |
| | Total : | Traffic Control Police Wing | 37.23 | 404.80 | ... | 74.80 | 74.80 |
| Sub-Head | 45 | SP Railways | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 60.00 | ... | 40.00 | 40.00 |
| | 11 | Domestic Travel Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 50 | Other charges | | 2.52 | ... | 2.52 | 2.52 |
| | Total : | SP Railways | 32.56 | 84.52 | ... | 64.52 | 64.52 |
| Sub-Head | 46 | Women Help Desks in Police Stations under Nirbhaya Fund Scheme (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | ... | ... |
| | Total : | Women Help Desks in Police Stations under Nirbhaya Fund Scheme (Central Share) | 102.00 | 0.01 | ... | ... | ... |
| | Total : | District Police | 88552.52 | 86970.86 | 25527.95 | 78015.24 | 103543.19 |
| Minor | 114 | Wireless and Computer | | | | | |
| Sub-Head | 14 | Central Motor Transport Workshop | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 946.00 | ... | 1132.55 | 1132.55 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 21 | Supplies and Materials | | 1.35 | ... | 2.00 | 2.00 |
| | 50 | Other charges | | 1.20 | ... | 2.00 | 2.00 |
| | 52 | Machinery and equipments | | 0.54 | ... | 1.00 | 1.00 |
| Detailed | 01 | Maintenance of Vehicles | | | | | |
| Object | 13 | Office Expenses | | 400.00 | ... | 400.00 | 400.00 |
| | Total : | Maintenance of Vehicles | | 400.00 | ... | 400.00 | 400.00 |
| | Total : | Central Motor Transport Workshop | 1073.97 | 1369.09 | ... | 1557.55 | 1557.55 |
| Sub-Head | 18 | City Police Control Room | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 442.26 | ... | 486.17 | 486.17 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 21 | Supplies and Materials | | 0.25 | ... | 0.25 | 0.25 |
| | 50 | Other charges | | 0.50 | ... | 0.50 | 0.50 |
| | Total : | City Police Control Room | 417.13 | 456.01 | ... | 499.92 | 499.92 |
| Sub-Head | 36 | Wireless | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4490.00 | ... | 4490.00 | 4490.00 |
| | 11 | Domestic travel expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 13 | Office Expenses | | 25.00 | ... | 25.00 | 25.00 |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 27 | Minor works | | 9.00 | ... | 9.00 | 9.00 |
| | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| | 52 | Machinery and equipments | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Wireless | 4361.33 | 4579.00 | ... | 4579.00 | 4579.00 |
| | Total : | Wireless and Computer | 5852.43 | 6404.10 | ... | 6636.47 | 6636.47 |
| Minor | 115 | Modernisation of Police Force | | | | | |
| Sub-Head | 25 | Modernisation of Police Forces(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 0.01 | ... | ... | ... |
| | Total : | Modernisation of Police Forces(Central Share) | 162.84 | 0.01 | ... | ... | ... |
| | Total : | Modernisation of Police Force | 162.84 | 0.01 | ... | ... | ... |
| Minor | 116 | Forensic Science | | | | | |
| Sub-Head | 20 | Forensic Science | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 362.77 | ... | 298.80 | 298.80 |
| | 11 | Domestic travel expenses | | 12.00 | ... | 12.00 | 12.00 |
| | 13 | Office Expenses | | 30.00 | ... | 33.69 | 33.69 |
| | 27 | Minor Works | | 100.00 | ... | 100.00 | 100.00 |
| | 51 | Motor Vehicle | | 80.00 | ... | 111.95 | 111.95 |
| | 52 | Machinery and equipments | | 50.00 | ... | 72.00 | 72.00 |
| Detailed | 01 | | | | | | |
| Object | 13 | Office expenses | | ... | ... | 10.80 | 10.80 |
| | Total : | Forensic Science | 380.23 | 634.77 | ... | 639.24 | 639.24 |
| Sub-Head | 21 | Cyber Crime Prevention Against Women and Children (CCPWC)/Central Share | | | | | |
| Detailed | 01 | Cyber Training Lab cum Training Centre | | | | | |
| Object | 31 | Grant-in-aid | | 598.81 | ... | 598.81 | 598.81 |
| | Total : | Cyber Training Lab cum Training Centre | | 598.81 | ... | 598.81 | 598.81 |
| | Total : | Cyber Crime Prevention Against Women and Children (CCPWC)/Central Share | 49.56 | 598.81 | ... | 598.81 | 598.81 |
| | Total : | Forensic Science | 429.79 | 1233.58 | ... | 1238.05 | 1238.05 |
| | **Total :** | **Police** | **211991.38** | **238140.49** | **53784.55** | **261360.11** | **315144.66** |
| **Major Head** | **2059** | **Public Works** | | | | | |
| Sub-Major | 01 | Office Buildings | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 27 | Police Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | 50.00 | ... | 50.00 | 50.00 |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Police Buildings | ... | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Construction | ... | 50.00 | ... | 50.00 | 50.00 |
| Minor | 053 | Maintenance and Repairs | | | | | |
| Sub-Head | 27 | Police Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Police Buildings | 31.53 | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 28 | Repairing and Renovation of Mapal Kangjeibung | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | ... | ... | 200.86 | 200.86 |
| | Total : | Repairing and Renovation of Mapal Kangjeibung | ... | ... | ... | 200.86 | 200.86 |
| | Total : | Maintenance and Repairs | 31.53 | 50.00 | ... | 250.86 | 250.86 |
| | Total : | Office Buildings | 31.53 | 100.00 | ... | 300.86 | 300.86 |
| | **Total :** | **Public Works** | **31.53** | **100.00** | **...** | **300.86** | **300.86** |
| **Major Head** | **2216** | **Housing** | | | | | |
| Sub-Major | 80 | General | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 27 | Police Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 70.00 | ... | 70.00 | 70.00 |
| | 53 | Major Works | | 10.00 | ... | ... | ... |
| | Total : | Police Buildings | 25.18 | 80.00 | ... | 70.00 | 70.00 |
| | Total : | Other Expenditure | 25.18 | 80.00 | ... | 70.00 | 70.00 |
| | Total : | General | 25.18 | 80.00 | ... | 70.00 | 70.00 |
| | **Total :** | **Housing** | **25.18** | **80.00** | **...** | **70.00** | **70.00** |
| **Major Head** | **2235** | **Social Security & Welfare** | | | | | |
| Sub-Major | 01 | Rehabilitation | | | | | |
| Minor | 200 | Other Relief Measures | | | | | |
| Sub-Head | 29 | Rehabilitation of Ex-underground | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 20.41 | ... | 20.41 | 20.41 |
| | Total : | Rehabilitation of Ex-underground | ... | 20.41 | ... | 20.41 | 20.41 |
| Sub-Head | 35 | Victims of Extremist Action | | | | | |
| Detailed | 01 | Victims | | | | | |
| Object | 31 | Grants-in-Aid | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Victims | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Victims of Extremist Action | 20.00 | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Other Relief Measures | 20.00 | 70.41 | ... | 70.41 | 70.41 |
| | Total : | Rehabilitation | 20.00 | 70.41 | ... | 70.41 | 70.41 |
| Sub-Major | 60 | Other Social Security and Welfare | | | | | |
| Minor | 200 | Other Programmes | | | | | |
| Sub-Head | 37 | Rajya Sainik Board/Zilla Sainik Board | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 33.52 | ... | 14.43 | 14.43 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 02 | Wages | | 4.98 | ... | 4.98 | 4.98 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| Detailed | 11 | Zila Sainik Board | | | | | |
| Object | 13 | Office Expenses | | 5.00 | ... | 2.00 | 2.00 |
| | Total : | Zila Sainik Board | | 5.00 | ... | 2.00 | 2.00 |
| Detailed | 12 | Rehabilitation of Ex-Servicemen | | | | | |
| Object | 50 | Other Charges | | 5.00 | ... | 3.00 | 3.00 |
| | Total : | Rehabilitation of Ex-Servicemen | | 5.00 | ... | 3.00 | 3.00 |
| Detailed | 13 | Service Welfare Fund | | | | | |
| Object | 50 | Other Charges | | 4.00 | ... | 2.00 | 2.00 |
| | Total : | Service Welfare Fund | | 4.00 | ... | 2.00 | 2.00 |
| Detailed | 14 | Self Employment of Ex-Servicemen | | | | | |
| Object | 50 | Other Charges | | 6.00 | ... | 3.00 | 3.00 |
| | Total : | Self Employment of Ex-Servicemen | | 6.00 | ... | 3.00 | 3.00 |
| | Total : | Rajya Sainik Board/Zilla Sainik Board | 21.36 | 59.50 | ... | 30.41 | 30.41 |
| | Total : | Other Programmes | 21.36 | 59.50 | ... | 30.41 | 30.41 |
| | Total : | Other Social Security and Welfare | 21.36 | 59.50 | ... | 30.41 | 30.41 |
| | **Total :** | **Social Security & Welfare** | **41.36** | **129.91** | **...** | **100.82** | **100.82** |
| **Major Head** | **3454** | **Census Surveys and Statistics** | | | | | |
| Sub-Major | 01 | Census | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Census of India | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Census of India | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Assistance to State Population Commission | | | | | |
| Detailed | 01 | Manipur State Population Commission | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 50.00 | 50.00 |
| | 35 | Grants for creation of Capital Assets | | ... | ... | 150.00 | 150.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 100.00 | 100.00 |
| | Total : | Manipur State Population Commission | | ... | ... | 300.00 | 300.00 |
| | Total : | Assistance to State Population Commission | ... | ... | ... | 300.00 | 300.00 |
| | Total : | Other Expenditure | ... | ... | ... | 300.00 | 300.00 |
| | Total : | Census | ... | ... | ... | 300.00 | 300.00 |
| | **Total :** | **Census Surveys and Statistics** | **...** | **...** | **...** | **300.00** | **300.00** |
| **Major Head** | **4055** | **Capital Outlay on Police** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 115 | Modernisation of Police Force | | | | | |
| Sub-Head | 25 | Modernisation of Police Forces | | | | | |
| Detailed | 01 | State Matching Share | | | | | |
| Object | 50 | Other charges | | 45.60 | ... | 44.68 | 44.68 |
| | Total : | State Matching Share | | 45.60 | ... | 44.68 | 44.68 |
| Detailed | 02 | Central Share of MPF | | | | | |
| Object | 50 | Other Charges | | 2347.38 | ... | 508.85 | 508.85 |
| | Total : | Central Share of MPF | | 2347.38 | ... | 508.85 | 508.85 |
| | Total : | Modernisation of Police Forces | 1984.03 | 2392.98 | ... | 553.53 | 553.53 |
| | Total : | Modernisation of Police Force | 1984.03 | 2392.98 | ... | 553.53 | 553.53 |
| Minor | 207 | State Police | | | | | |
| Sub-Head | 02 | Construction of Police Station underMPF Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Police Station underMPF Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Construction of various Police Stations | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1000.00 | 200.00 | 1000.00 | 1200.00 |
| | Total : | Construction of various Police Stations | 630.71 | 1000.00 | 200.00 | 1000.00 | 1200.00 |
| Sub-Head | 05 | 15th FC Award | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 0.01 | ... | ... | ... |
| | Total : | 15th FC Award | ... | 0.01 | ... | ... | ... |
| Sub-Head | 25 | Modernisation of Police Forces | | | | | |
| Detailed | 02 | Central Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| | Total : | Modernisation of Police Forces | ... | ... | ... | ... | ... |
| | Total : | State Police | 630.71 | 1000.01 | 200.00 | 1000.00 | 1200.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Acquisition of Land | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | ... | 237.76 | 237.76 |
| | Total : | Acquisition of Land | ... | 100.00 | ... | 237.76 | 237.76 |
| Sub-Head | 02 | Construction of Helipad | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 0.01 | ... | 98.50 | 98.50 |
| | Total : | Construction of Helipad | ... | 0.01 | ... | 98.50 | 98.50 |
| Sub-Head | 03 | Strengthening of Forensic Science Laboratory under Nirbhaya Fund (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | ... | ... |
| | Total : | Strengthening of Forensic Science Laboratory under Nirbhaya Fund (Central Share) | 79.84 | 0.01 | ... | ... | ... |
| Sub-Head | 04 | Infrastructure Development for 10th and 11th IRB | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 200.00 | 200.00 |
| | Total : | Infrastructure Development for 10th and 11th IRB | ... | ... | ... | 200.00 | 200.00 |
| Sub-Head | 05 | Upgradation of Guest House and Banquet Hall of 1st MR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 784.00 | ... | 20.00 | 20.00 |
| | Total : | Upgradation of Guest House and Banquet Hall of 1st MR | ... | 784.00 | ... | 20.00 | 20.00 |
| Sub-Head | 06 | Construction of housing units in 2nd MR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 500.00 | ... | 10.00 | 10.00 |
| | Total : | Construction of housing units in 2nd MR | ... | 500.00 | ... | 10.00 | 10.00 |
| Sub-Head | 07 | Central Assistance under Scheme for Providing Temporary Shelter to displaced families | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 14967.45 | 14967.45 |
| | Total : | Central Assistance under Scheme for Providing Temporary Shelter to displaced families | ... | ... | ... | 14967.45 | 14967.45 |
| Sub-Head | 08 | Construction of Infrastructure with prefabricated materials for accommodation of CAPF-50 Coys under SRE | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 7916.25 | 7916.25 |
| | Total : | Construction of Infrastructure with prefabricated materials for accommodation of CAPF-50 Coys under SRE | ... | ... | ... | 7916.25 | 7916.25 |
| | Total : | Other Expenditure | 79.84 | 1384.02 | ... | 23449.96 | 23449.96 |
| | **Total :** | **Capital Outlay on Police** | **2694.58** | **4777.01** | **200.00** | **25003.49** | **25203.49** |
| **GRAND TOTAL :** | | **POLICE** | **214784.03** | **243227.41** | **53984.55** | **287135.28** | **341119.83** |
| **Voted :** | | | **214784.03** | **243227.41** | **53984.55** | **287135.28** | **341119.83** |
| **Recovery :** | | | **...** | **1300.00** | **...** | **20210.98** | **20210.98** |
| **Net :** | | | **214784.03** | **241927.41** | **53984.55** | **266924.30** | **320908.85** |

# DEMAND NO : 8 - PUBLIC WORKS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with PUBLIC WORKS DEPARTMENT

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 13842.69 | 135087.06 | 148929.75 |
| Charged | : | 360.00 | ... | 360.00 |
| Grand Total | : | 14202.69 | 135087.06 | 149289.75 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2059** | **Public Works** | | | | | |
| Sub-Major | 01 | Office Buildings | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 21 | Public Administration Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Public Administration Buildings | ... | ... | ... | ... | ... |
| | Total : | Construction | ... | ... | ... | ... | ... |
| Minor | 053 | Maintenance & Repairs | | | | | |
| Sub-Head | 21 | Public Administration Buildings | | | | | |
| Detailed | 01 | Maintenance of Buildings at Districtand sub divisional head quarters. | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Maintenance of Buildings at Districtand sub divisional head quarters. | | ... | ... | ... | ... |
| Detailed | 02 | Maintenance of Buldings at StateCapital | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Maintenance of Buldings at StateCapital | | ... | ... | ... | ... |
| | Total : | Public Administration Buildings | ... | ... | ... | ... | ... |
| | Total : | Maintenance & Repairs | ... | ... | ... | ... | ... |
| | Total : | Office Buildings | ... | ... | ... | ... | ... |
| Sub-Major | 60 | Other Buildings | | | | | |
| Minor | 053 | Maintenance & Repairs | | | | | |
| Sub-Head | 09 | Functional Buildings | | | | | |
| Detailed | 01 | Maintenance of Buildings at District and Sub divisional Head Quarters | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Maintenance of Buildings at District and Sub divisional Head Quarters | | ... | ... | ... | ... |
| Detailed | 02 | Maintenance of Buildings at state Capital | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Maintenance of Buildings at state Capital | | ... | ... | ... | ... |
| Detailed | 03 | Maintenance of Buildings at State Capital, District and Sub-Divisions | | | | | |
| Object | 27 | Minor Works | | 1150.00 | 472.10 | 690.00 | 1162.10 |
| | Total : | Maintenance of Buildings at State Capital, District and Sub-Divisions | | 1150.00 | 472.10 | 690.00 | 1162.10 |
| | Total : | Functional Buildings | 714.21 | 1150.00 | 472.10 | 690.00 | 1162.10 |
| | Total : | Maintenance & Repairs | 714.21 | 1150.00 | 472.10 | 690.00 | 1162.10 |
| | Total : | Other Buildings | 714.21 | 1150.00 | 472.10 | 690.00 | 1162.10 |
| Sub-Major | 80 | General | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 215.00 | ... | 172.00 | 172.00 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 1.44 | ... | 1.44 | 1.44 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 120.00 | ... | 120.00 | 120.00 |
| | Total : | Electric & Water Charges | | 120.00 | ... | 120.00 | 120.00 |
| | Total : | Direction | 229.83 | 339.44 | ... | 296.44 | 296.44 |
| Sub-Head | 03 | Architecture | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 70.00 | ... | 65.00 | 65.00 |
| | 11 | Domestic travel expenses | | 10.00 | ... | 10.00 | 10.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 13 | Office Expenses | | 0.48 | ... | 0.48 | 0.48 |
| | Total : | Architecture | 61.17 | 80.48 | ... | 75.48 | 75.48 |
| Sub-Head | 07 | Design | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 141.00 | ... | 141.00 | 141.00 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.96 | ... | 0.96 | 0.96 |
| | Total : | Design | 206.32 | 142.96 | ... | 142.96 | 142.96 |
| Sub-Head | 08 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1024.00 | ... | 920.00 | 920.00 |
| | 11 | Domestic travel expenses | | 6.00 | ... | 6.00 | 6.00 |
| | 13 | Office Expenses | | 2.40 | ... | 2.40 | 2.40 |
| | Total : | Execution | 883.67 | 1032.40 | ... | 928.40 | 928.40 |
| Sub-Head | 26 | Store Control | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 107.00 | ... | 102.00 | 102.00 |
| | 11 | Domestic travel expenses | | 0.30 | ... | 0.30 | 0.30 |
| | 13 | Office Expenses | | 0.80 | ... | 0.80 | 0.80 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Store Control | 84.28 | 108.10 | ... | 103.10 | 103.10 |
| | Total : | Direction and Administration | 1465.27 | 1703.38 | ... | 1546.38 | 1546.38 |
| Minor | 052 | Machinery & Equipment | | | | | |
| Sub-Head | 18 | New Supply | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 24 | P.O.L. | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | New Supply | ... | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Machinery & Equipment | ... | 10.00 | ... | 10.00 | 10.00 |
| Minor | 103 | Furnishings | | | | | |
| Sub-Head | 11 | Furnishings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | ... | ... | 8.43 | 8.43 |
| | Total : | Furnishings | ... | ... | ... | 8.43 | 8.43 |
| | Total : | Furnishings | ... | ... | ... | 8.43 | 8.43 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 20 | Other Expenditure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 28 | Professional Services | | 50.00 | ... | 70.00 | 70.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 64 | Write off losses | | ... | ... | ... | ... |
| Detailed | 06 | Arbitration Award(Charged) | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 30.00 | 30.00 |
| | Total : | Arbitration Award(Charged) | | 50.00 | ... | 30.00 | 30.00 |
| | Total : | Other Expenditure | 89.16 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Other Expenditure | 89.16 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | General | 1554.43 | 1813.38 | ... | 1664.81 | 1664.81 |
| | **Total :** | **Public Works** | **2268.64** | **2963.38** | **472.10** | **2354.81** | **2826.91** |
| **Major Head** | **2216** | **Housing** | | | | | |
| Sub-Major | 05 | General Pool Administration | | | | | |
| Minor | 053 | Maintenance and Repairs | | | | | |
| Sub-Head | 01 | Other maintenace expenditure | | | | | |
| Detailed | 01 | Maintenance of Buildings at Districtand Sub-Divisional Head Quarters | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Maintenance of Buildings at Districtand Sub-Divisional Head Quarters | | ... | ... | ... | ... |
| Detailed | 02 | Maintenance of Buildings at State Capital | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Maintenance of Buildings at State Capital | | ... | ... | ... | ... |
| | Total : | Other maintenace expenditure | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Residential Buildings in Hill & Valley areas | | | | | |
| Detailed | 03 | Maintenance of Buildings in Hill & Valley areas | | | | | |
| Object | 27 | Minor Works | | 550.00 | 200.00 | 350.00 | 550.00 |
| | Total : | Maintenance of Buildings in Hill & Valley areas | | 550.00 | 200.00 | 350.00 | 550.00 |
| | Total : | Residential Buildings in Hill & Valley areas | 667.02 | 550.00 | 200.00 | 350.00 | 550.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Maintenance and Repairs | 667.02 | 550.00 | 200.00 | 350.00 | 550.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of General Pool Accommodation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 44.00 | ... | ... | ... |
| | Total : | Construction of General Pool Accommodation | ... | 44.00 | ... | ... | ... |
| | Total : | Other Expenditure | ... | 44.00 | ... | ... | ... |
| | Total : | General Pool Administration | 667.02 | 594.00 | 200.00 | 350.00 | 550.00 |
| Sub-Major | 80 | General | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 22 | Raj Bhavan | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Raj Bhavan | ... | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Direction and Administration | ... | 300.00 | ... | 300.00 | 300.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 10 | Furnishing of Residential Quarters | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | 25.00 | ... | 25.00 | 25.00 |
| | Total : | Furnishing of Residential Quarters | ... | 25.00 | ... | 25.00 | 25.00 |
| | Total : | Other Expenditure | ... | 25.00 | ... | 25.00 | 25.00 |
| | Total : | General | ... | 325.00 | ... | 325.00 | 325.00 |
| | **Total :** | **Housing** | **667.02** | **919.00** | **200.00** | **675.00** | **875.00** |
| **Major Head** | **3054** | **Roads and Bridges** | | | | | |
| Sub-Major | 01 | National Highways | | | | | |
| Minor | 337 | Road Works | | | | | |
| Sub-Head | 06 | Deduct Amount Transferred to Other Major Heads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 43 | Suspense | | 800.00 | 400.00 | 400.00 | 800.00 |
| | Total : | Deduct Amount Transferred to Other Major Heads | ... | ... | ... | ... | ... |
| Sub-Head | 23 | Road Works | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 800.00 | 400.00 | 400.00 | 800.00 |
| | Total : | Road Works | 771.45 | 800.00 | 400.00 | 400.00 | 800.00 |
| | Total : | Road Works | 771.45 | 800.00 | 400.00 | 400.00 | 800.00 |
| | Total : | National Highways | 771.45 | 800.00 | 400.00 | 400.00 | 800.00 |
| Sub-Major | 02 | Strategic Border Roads | | | | | |
| Minor | 337 | Road Works | | | | | |
| Sub-Head | 27 | Work Executed by BRTF | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Work Executed by BRTF | ... | ... | ... | ... | ... |
| | Total : | Road Works | ... | ... | ... | ... | ... |
| | Total : | Strategic Border Roads | ... | ... | ... | ... | ... |
| Sub-Major | 03 | State Highways | | | | | |
| Minor | 102 | Bridges | | | | | |
| Sub-Head | 04 | Bridges | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Bridges | ... | ... | ... | ... | ... |
| | Total : | Bridges | ... | ... | ... | ... | ... |
| Minor | 337 | Road Works | | | | | |
| Sub-Head | 23 | Road Works | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Road Works | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Specific Stretegic Roads/Bridges in Hill and Valley areas | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 1500.00 | 700.00 | 800.00 | 1500.00 |
| | Total : | Specific Stretegic Roads/Bridges in Hill and Valley areas | 1081.41 | 1500.00 | 700.00 | 800.00 | 1500.00 |
| | Total : | Road Works | 1081.41 | 1500.00 | 700.00 | 800.00 | 1500.00 |
| | Total : | State Highways | 1081.41 | 1500.00 | 700.00 | 800.00 | 1500.00 |
| Sub-Major | 04 | District and Other Roads | | | | | |
| Minor | 337 | Road Works | | | | | |
| Sub-Head | 01 | Deduct Amount Transferred to Other Major Heads | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Deduct Amount Transferred to Other Major Heads | ... | ... | ... | ... | ... |
| Sub-Head | 02 | South Asia Sub-Regional Economic Co-operation | | | | | |
| Detailed | 01 | Central Share for SASEC | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Central Share for SASEC | | ... | ... | ... | ... |
| | Total : | South Asia Sub-Regional Economic Co-operation | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Inter Village Roads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Inter Village Roads | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Major District Roads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Major District Roads | ... | ... | ... | ... | ... |
| Sub-Head | 19 | Other District Roads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Other District Roads | ... | ... | ... | ... | ... |
| | Total : | Road Works | ... | ... | ... | ... | ... |
| | Total : | District and Other Roads | ... | ... | ... | ... | ... |
| Sub-Major | 05 | Roads of Interstate or Economic Importance | | | | | |
| Minor | 102 | Bridges | | | | | |
| Sub-Head | 12 | Inter Village Roads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Inter Village Roads | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Major District Roads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Major District Roads | ... | ... | ... | ... | ... |
| Sub-Head | 19 | Other District Roads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Other District Roads | ... | ... | ... | ... | ... |
| Sub-Head | 21 | Roads & Bridges in Hill and Valley Areas | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | 3000.00 | 1500.00 | 1500.00 | 3000.00 |
| | Total : | Roads & Bridges in Hill and Valley Areas | 3010.55 | 3000.00 | 1500.00 | 1500.00 | 3000.00 |
| Sub-Head | 22 | Maintenance of Road form S. Khohen to Henglep Churachandpur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | ... | ... | ... | ... |
| | Total : | Maintenance of Road form S. Khohen to Henglep Churachandpur District | ... | ... | ... | ... | ... |
| Sub-Head | 23 | Repairing of Approach road,Zomi Secretariat Complex, Khomithang, New Lamka | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | ... | ... | ... | ... |
| | Total : | Repairing of Approach road,Zomi Secretariat Complex, Khomithang, New Lamka | ... | ... | ... | ... | ... |
| | Total : | Bridges | 3010.55 | 3000.00 | 1500.00 | 1500.00 | 3000.00 |
| | Total : | Roads of Interstate or Economic Importance | 3010.55 | 3000.00 | 1500.00 | 1500.00 | 3000.00 |
| Sub-Major | 80 | General | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 744.74 | ... | 653.00 | 653.00 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 0.80 | ... | 0.80 | 0.80 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | ... | ... | ... | ... |
| | Total : | Direction | 637.08 | 748.54 | ... | 656.80 | 656.80 |
| Sub-Head | 08 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4161.65 | 1330.00 | 2560.00 | 3890.00 |
| | 11 | Domestic travel expenses | | 6.00 | ... | 6.00 | 6.00 |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Execution | 3452.45 | 4171.65 | 1330.00 | 2570.00 | 3900.00 |
| Sub-Head | 26 | Store Control | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 695.12 | ... | 469.64 | 469.64 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 0.48 | ... | 0.48 | 0.48 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Store Control | 638.55 | 697.60 | ... | 472.12 | 472.12 |
| | Total : | Direction and Administration | 4728.08 | 5617.79 | 1330.00 | 3698.92 | 5028.92 |
| Minor | 052 | Machinery & Equipment | | | | | |
| Sub-Head | 13 | Maintenance of Machinery | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | ... | ... | ... | ... |
| | Total : | Maintenance of Machinery | ... | ... | ... | ... | ... |
| Sub-Head | 18 | New Supply | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 24 | P.O.L. | | 15.00 | ... | 15.00 | 15.00 |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | 56.86 | 56.86 |
| | Total : | New Supply | 8.00 | 15.00 | ... | 71.86 | 71.86 |
| Sub-Head | 24 | Running of Machinery & Equipment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | ... | ... | ... | ... |
| | Total : | Running of Machinery & Equipment | ... | ... | ... | ... | ... |
| | Total : | Machinery & Equipment | 8.00 | 15.00 | ... | 71.86 | 71.86 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 20 | Other Expenditure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 28 | Professional Services | | 50.00 | ... | 70.00 | 70.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 64 | Write off losses | | ... | ... | ... | ... |
| Detailed | 06 | Arbitration Award | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 30.00 | 30.00 |
| | Total : | Arbitration Award | | 50.00 | ... | 30.00 | 30.00 |
| | Total : | Other Expenditure | 27.12 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Other Expenditure | 27.12 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | General | 4763.20 | 5732.79 | 1330.00 | 3870.78 | 5200.78 |
| | **Total :** | **Roads and Bridges** | **9626.61** | **11032.79** | **3930.00** | **6570.78** | **10500.78** |
| **Major Head** | **4059** | **Capital Outlay on Public Works** | | | | | |
| Sub-Major | 01 | Office Buildings | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 11 | Constn. of Non-Residential PAB Buildings | | | | | |
| Detailed | 10 | P.W.D. Buildings | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | P.W.D. Buildings | | ... | ... | ... | ... |
| Detailed | 11 | Jail Buildings | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Jail Buildings | | ... | ... | ... | ... |
| Detailed | 12 | Assembly Buildings | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Assembly Buildings | | ... | ... | ... | ... |
| Detailed | 13 | Treasury Taxation & Excise Buildings | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Treasury Taxation & Excise Buildings | | ... | ... | ... | ... |
| Detailed | 14 | Judiciary Buildings | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Judiciary Buildings | | ... | ... | ... | ... |
| Detailed | 15 | Statistics Buildings | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Statistics Buildings | | ... | ... | ... | ... |
| Detailed | 16 | Secretariat Buildings | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Secretariat Buildings | | ... | ... | ... | ... |
| Detailed | 17 | Gauhati High Caurt | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Gauhati High Caurt | | ... | ... | ... | ... |
| Detailed | 18 | Other General Administrative Buildings | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Other General Administrative Buildings | | ... | ... | ... | ... |
| Detailed | 19 | State Share of CSS for JudiciaryBuildings | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of CSS for JudiciaryBuildings | | ... | ... | ... | ... |
| Detailed | 20 | Police Housing | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Police Housing | | ... | ... | ... | ... |
| Detailed | 21 | Revenue Buildings | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Revenue Buildings | | ... | ... | ... | ... |
| Detailed | 23 | State Matching Share for SPA | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share for SPA | | ... | ... | ... | ... |
| Detailed | 24 | Construction of Office Buildings both in Hills & Valley areas | | | | | |
| Object | 53 | Major Works | | 3200.00 | 1300.00 | 1900.00 | 3200.00 |
| | Total : | Construction of Office Buildings both in Hills & Valley areas | | 3200.00 | 1300.00 | 1900.00 | 3200.00 |
| | Total : | Constn. of Non-Residential PAB Buildings | 2525.50 | 3200.00 | 1300.00 | 1900.00 | 3200.00 |
| Sub-Head | 12 | Completion of Civil Secretariat under One Time Special Assistance(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Completion of Civil Secretariat under One Time Special Assistance(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Construction of CD Blocks | | | | | |
| Detailed | 01 | Construction of Heingang CD Block | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Heingang CD Block | | ... | ... | ... | ... |
| | Total : | Construction of CD Blocks | ... | ... | ... | ... | ... |
| | Total : | Construction | 2525.50 | 3200.00 | 1300.00 | 1900.00 | 3200.00 |
| Minor | 101 | Construction of General PoolAccomodation | | | | | |
| Sub-Head | 02 | Construction of Civil Secretariat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Civil Secretariat | ... | ... | ... | ... | ... |
| | Total : | Construction of General PoolAccomodation | ... | ... | ... | ... | ... |
| Minor | 201 | Acquisition of Land | | | | | |
| Sub-Head | 01 | Payment of Compensation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Payment of Compensation | ... | ... | ... | ... | ... |
| | Total : | Acquisition of Land | ... | ... | ... | ... | ... |
| | Total : | Office Buildings | 2525.50 | 3200.00 | 1300.00 | 1900.00 | 3200.00 |
| Sub-Major | 60 | Other Buildings | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 01 | Construction of Multilevel Car Parkings in Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Multilevel Car Parkings in Imphal | ... | ... | ... | ... | ... |
| | Total : | Construction | ... | ... | ... | ... | ... |
| | Total : | Other Buildings | ... | ... | ... | ... | ... |
| Sub-Major | 80 | General | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 40 | Rajbhavan | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Rajbhavan | ... | ... | ... | ... | ... |
| Sub-Head | 48 | Constn. of Transit Hostel atSanjenthong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of Transit Hostel atSanjenthong | 417.96 | ... | ... | ... | ... |
| Sub-Head | 49 | Renovation of Domes of the Assembly Secretariat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Renovation of Domes of the Assembly Secretariat | 30.00 | ... | ... | ... | ... |
| Sub-Head | 71 | Information Technology(IT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Information Technology(IT) | 54.72 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Other Expenditure | 502.68 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | General | 502.68 | 100.00 | ... | 100.00 | 100.00 |
| | **Total :** | **Capital Outlay on Public Works** | **3028.18** | **3300.00** | **1300.00** | **2000.00** | **3300.00** |
| **Major Head** | **4216** | **Capital Outlay on Housing** | | | | | |
| Sub-Major | 01 | Government Residential Buildings | | | | | |
| Minor | 106 | General Pool Accommodation | | | | | |
| Sub-Head | 08 | Buildings at District and Sub-Divisions | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Buildings at District and Sub-Divisions | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Buildings at State Capital | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Buildings at State Capital | ... | ... | ... | ... | ... |
| Sub-Head | 54 | Raj Bhavan | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Raj Bhavan | ... | ... | ... | ... | ... |
| | Total : | General Pool Accommodation | ... | ... | ... | ... | ... |
| Minor | 700 | Other Housing | | | | | |
| Sub-Head | 10 | Buildings in Hill and Valley areas | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 253.00 | 100.00 | 495.97 | 595.97 |
| | Total : | Buildings in Hill and Valley areas | 121.00 | 253.00 | 100.00 | 495.97 | 595.97 |
| Sub-Head | 11 | Construction of Hon'ble Minister Shri Letpao Haokip's Quarter T-VII/E-4 Lamphel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Hon'ble Minister Shri Letpao Haokip's Quarter T-VII/E-4 Lamphel | 75.85 | ... | ... | ... | ... |
| Sub-Head | 22 | Raj Bhavan | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1.10 | ... | 1.10 | 1.10 |
| | Total : | Raj Bhavan | ... | 1.10 | ... | 1.10 | 1.10 |
| | Total : | Other Housing | 196.85 | 254.10 | 100.00 | 497.07 | 597.07 |
| | Total : | Government Residential Buildings | 196.85 | 254.10 | 100.00 | 497.07 | 597.07 |
| | **Total :** | **Capital Outlay on Housing** | **196.85** | **254.10** | **100.00** | **497.07** | **597.07** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 13 | Roads | | | | | |
| Minor | 337 | Road Works | | | | | |
| Sub-Head | 01 | Tamenglong-Tamei Road | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Tamenglong-Tamei Road | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Improvement of road from NH-150/NH(202(New) to Chadong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement of road from NH-150/NH(202(New) to Chadong | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 03 | Kangpokpi-Tamei Road | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Kangpokpi-Tamei Road | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Bishnupur-Nungba Road | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Bishnupur-Nungba Road | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Mualsak to Kolhen diversion road | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Mualsak to Kolhen diversion road | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Inter State Truck Terminus at Imphal(Sekmai) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Inter State Truck Terminus at Imphal(Sekmai) | 225.38 | ... | ... | ... | ... |
| Sub-Head | 07 | Construction of road from Yairipok Bazarto Charangpat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of road from Yairipok Bazarto Charangpat | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Impvt. of road Koirengei to Sangakpham Via Achanbigei Kontha Khabam and Ahallup Village | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Impvt. of road Koirengei to Sangakpham Via Achanbigei Kontha Khabam and Ahallup Village | 120.00 | ... | ... | ... | ... |
| | Total : | Road Works | 345.38 | ... | ... | ... | ... |
| | Total : | Roads | 345.38 | ... | ... | ... | ... |
| Sub-Major | 80 | | | | | | |
| Minor | 800 | | | | | | |
| Sub-Head | 01 | Construction of Inter State BusTerminus at Deulahland | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Inter State BusTerminus at Deulahland | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **345.38** | **...** | **...** | **...** | **...** |
| **Major Head** | **5054** | **Capital Outlay on Roads and Bridges** | | | | | |
| Sub-Major | 01 | National Highways | | | | | |
| Minor | 337 | Road Works | | | | | |
| Sub-Head | 43 | National Highways-39 | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | National Highways-39 | ... | ... | ... | ... | ... |
| | Total : | Road Works | ... | ... | ... | ... | ... |
| | Total : | National Highways | ... | ... | ... | ... | ... |
| Sub-Major | 03 | State Highways | | | | | |
| Minor | 101 | Bridges | | | | | |
| Sub-Head | 01 | Construction of Bridge across Tuilak River in between Tuilakjang Village and G.Bualjang Village(SIDF) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Bridge across Tuilak River in between Tuilakjang Village and G.Bualjang Village(SIDF) | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Bridges | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Bridges | ... | ... | ... | ... | ... |
| | Total : | Bridges | ... | ... | ... | ... | ... |
| Minor | 337 | Road Works | | | | | |
| Sub-Head | 01 | Improvement/Strengthening of Chura SugnuRoad under SIDF | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement/Strengthening of Chura SugnuRoad under SIDF | ... | ... | ... | ... | ... |
| Sub-Head | 57 | Road Works | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Road Works | ... | ... | ... | ... | ... |
| | Total : | Road Works | ... | ... | ... | ... | ... |
| | Total : | State Highways | ... | ... | ... | ... | ... |
| Sub-Major | 04 | District and Other Roads | | | | | |
| Minor | 337 | Road Works | | | | | |
| Sub-Head | 01 | NESRIP from Tupul to Kasom Khullen | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | State Share of NESRIP under ADB | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of NESRIP under ADB | | ... | ... | ... | ... |
| | Total : | NESRIP from Tupul to Kasom Khullen | 1655.64 | ... | ... | ... | ... |
| Sub-Head | 02 | South Asia Sub-Regional EconomicCo-operation | | | | | |
| Detailed | 01 | State Share for SASEC | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share for SASEC | | ... | ... | ... | ... |
| | Total : | South Asia Sub-Regional EconomicCo-operation | 200.00 | ... | ... | ... | ... |
| Sub-Head | 03 | Improvement of Sawombung-SagolmangRoadfrom 0-12 KM in Manipur underNLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement of Sawombung-SagolmangRoadfrom 0-12 KM in Manipur underNLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Construction of Roads under NABARD | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 2010.71 | 1989.29 | 4000.00 |
| Detailed | 01 | Construction of Roads under NABARD(State Share) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Roads under NABARD(State Share) | | ... | ... | ... | ... |
| | Total : | Construction of Roads under NABARD | 1467.88 | ... | 2010.71 | 1989.29 | 4000.00 |
| Sub-Head | 48 | Other Road Works (EAP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | SRCIP Project with assistance from ADB | | | | | |
| Object | 53 | Major Works | | 41900.00 | 45206.90 | ... | 45206.90 |
| | Total : | SRCIP Project with assistance from ADB | | 41900.00 | 45206.90 | ... | 45206.90 |
| | Total : | Other Road Works (EAP) | 37554.35 | 41900.00 | 45206.90 | ... | 45206.90 |
| Sub-Head | 60 | Senapati Phaibung Road(NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Senapati Phaibung Road(NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 61 | Re-constn. of Road from Wangoi to Nambul river, Naorem to Nambul river and Internal roads of Govindagram, Wangoi under NESIDS(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Re-constn. of Road from Wangoi to Nambul river, Naorem to Nambul river and Internal roads of Govindagram, Wangoi under NESIDS(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 62 | Upgradation of Moirang Sendra Rd and Thanga Keibul Rd under NESIDS(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Upgradation of Moirang Sendra Rd and Thanga Keibul Rd under NESIDS(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 63 | Construction of Imphal-Kangchup- | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Tamenglong Road under SRCIP (Gap Fund) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Imphal-Kangchup-Tamenglong Road under SRCIP (Gap Fund) | ... | ... | ... | ... | ... |
| Sub-Head | 64 | Upgradation of Moirang Sendra Rd and Thanga Keibul Rd under NESIDS (State Component) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Upgradation of Moirang Sendra Rd and Thanga Keibul Rd under NESIDS (State Component) | ... | ... | ... | ... | ... |
| Sub-Head | 78 | Manipur State Roads Improvement program, Consultation fee(EAP) | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 53 | Major Work | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| Detailed | 02 | Central Share | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| | Total : | Manipur State Roads Improvement program, Consultation fee(EAP) | ... | ... | ... | ... | ... |
| | Total : | Road Works | 40877.87 | 41900.00 | 47217.61 | 1989.29 | 49206.90 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 37 | Inter Village Roads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Inter Village Roads | ... | ... | ... | ... | ... |
| Sub-Head | 39 | Major District Roads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Major District Roads | ... | ... | ... | ... | ... |
| Sub-Head | 46 | Other District Roads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Other District Roads | ... | ... | ... | ... | ... |
| Sub-Head | 50 | Other Village Roads | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Other Village Roads | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | District and Other Roads | 40877.87 | 41900.00 | 47217.61 | 1989.29 | 49206.90 |
| Sub-Major | 05 | Roads | | | | | |
| Minor | 101 | Bridges | | | | | |
| Sub-Head | 01 | Constn. of RCC Bridge over Iril RiveratKeirao Litan Makhong under NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of RCC Bridge over Iril RiveratKeirao Litan Makhong under NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Constn. of RCC Bridge over IrilRiver on Tinseed road in Imphal Eastunder NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of RCC Bridge over IrilRiver on Tinseed road in Imphal Eastunder NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Construction of bridge over Challow River between Chingai (Kuingai) and Tusom(NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of bridge over Challow | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | River between Chingai (Kuingai) and Tusom(NLCPR) | | | | | |
| Sub-Head | 07 | Constn. of Bridge over Iril River atTinseed Road, Imphal Eastunder NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of Bridge over Iril River atTinseed Road, Imphal Eastunder NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Construction of Bridge over Jadukiriver under NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Bridge over Jadukiriver under NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Construction of Bridges under NABARD | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 820.48 | 1179.52 | 2000.00 |
| Detailed | 01 | Construction of Bridges under NABARD(State Share) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Bridges under NABARD(State Share) | | ... | ... | ... | ... |
| | Total : | Construction of Bridges under NABARD | 792.24 | ... | 820.48 | 1179.52 | 2000.00 |
| | Total : | Bridges | 792.24 | ... | 820.48 | 1179.52 | 2000.00 |
| Minor | 337 | Road Works | | | | | |
| Sub-Head | 01 | Central Road Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Central Road Fund | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Widening and Impvt. of roads fromKhongman Mangjil to Khongman OkramChuthek under NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Widening and Impvt. of roads fromKhongman Mangjil to Khongman OkramChuthek under NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Improvement of Koirengei-Sekmai Roadi/c bridge approach from Sangakpham toSalanthong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement of Koirengei-Sekmai Roadi/c bridge approach from Sangakpham toSalanthong | ... | ... | ... | ... | ... |
| Sub-Head | 04 | One Time Special Assistance of CPS | | | | | |
| Detailed | 01 | Improvement/Upgradation of roads in bothHill and Valley | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement/Upgradation of roads in bothHill and Valley | | ... | ... | ... | ... |
| | Total : | One Time Special Assistance of CPS | ... | ... | ... | ... | ... |
| Sub-Head | 51 | Widening of Roads inImphal Areas | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Widening of Roads inImphal Areas | ... | ... | ... | ... | ... |
| Sub-Head | 53 | Impvt. of Specific strategic road/bridges in Hill & Valley areas | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 22000.00 | 12807.80 | 17192.20 | 30000.00 |
| | Total : | Impvt. of Specific strategic road/bridges in Hill & Valley areas | 19062.47 | 22000.00 | 12807.80 | 17192.20 | 30000.00 |
| Sub-Head | 54 | Devt./Impvt. of roads in and around Churachandpur District HQ under One Time Special Assistance(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Devt./Impvt. of roads in and around Churachandpur District HQ under One Time Special Assistance(Central Share) | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 55 | Central Road and Infrastructure Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1513.00 | 5000.00 | 20000.00 | 25000.00 |
| | Total : | Central Road and Infrastructure Fund | 1476.00 | 1513.00 | 5000.00 | 20000.00 | 25000.00 |
| Sub-Head | 56 | Works relating to basic amenities in Sagolband Assembly Consitutency | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Works relating to basic amenities in Sagolband Assembly Consitutency | ... | ... | ... | ... | ... |
| Sub-Head | 57 | Construction of Lilong Bridge | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Lilong Bridge | ... | ... | ... | ... | ... |
| Sub-Head | 58 | Construction of approach Road to Khongsang Railway Sub-Station - 0.36 Km | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of approach Road to Khongsang Railway Sub-Station - 0.36 Km | 195.00 | ... | ... | ... | ... |
| Sub-Head | 59 | Improvement of Roads including drains and culverts in Thangmeiband | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement of Roads including drains and culverts in Thangmeiband | 341.62 | ... | ... | ... | ... |
| Sub-Head | 60 | Construction of road from NH-2 Mao to Koziire Police Base Camp | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of road from NH-2 Mao to Koziire Police Base Camp | ... | ... | ... | ... | ... |
| Sub-Head | 61 | Improvement of Road from Teinem to SDO/BDO,LM Block and Phalee to SDO/BDO,LM Block | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement of Road from Teinem to SDO/BDO,LM Block and Phalee to SDO/BDO,LM Block | 67.65 | ... | ... | ... | ... |
| Sub-Head | 62 | Construction of approach road for Chibu Chandrakitri Park at Tonjang Singngat Sub-Division, Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of approach road for Chibu Chandrakitri Park at Tonjang Singngat Sub-Division, Churachandpur | ... | ... | ... | ... | ... |
| Sub-Head | 63 | Improvement of road inside IGAR South Campus | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 583.09 | 583.09 |
| | Total : | Improvement of road inside IGAR South Campus | ... | ... | ... | 583.09 | 583.09 |
| Sub-Head | 65 | Works for Urban Infrastructure Development Fund (UIDF) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 100.00 | 100.00 |
| | Total : | Works for Urban Infrastructure Development Fund (UIDF) | ... | ... | ... | 100.00 | 100.00 |
| | Total : | Road Works | 21142.74 | 23513.00 | 17807.80 | 37875.29 | 55683.09 |
| | Total : | Roads | 21934.98 | 23513.00 | 18628.28 | 39054.81 | 57683.09 |
| Sub-Major | 80 | General | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 48 | State Matching Share of NLCPR/NEC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share of NLCPR/NEC | ... | ... | ... | ... | ... |
| Sub-Head | 49 | Development of Kangla | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Kangla | ... | ... | ... | ... | ... |
| Sub-Head | 71 | Information Technology(IT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 150.00 | ... | ... | ... |
| | Total : | Information Technology(IT) | 148.83 | 150.00 | ... | ... | ... |
| Sub-Head | 72 | Land Compensation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 3200.00 | 3200.00 |
| | Total : | Land Compensation | ... | ... | ... | 3200.00 | 3200.00 |
| Sub-Head | 73 | Consultancy fees for Ring Road | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Consultancy fees for Ring Road | ... | ... | ... | ... | ... |
| Sub-Head | 74 | Construction of Imphal Ring Road(EAP) State Share | | | | | |
| Detailed | 01 | Imphal Ring Road (State Share) | | | | | |
| Object | 53 | Major Works | | 5000.00 | ... | 5000.00 | 5000.00 |
| | Total : | Imphal Ring Road (State Share) | | 5000.00 | ... | 5000.00 | 5000.00 |
| | Total : | Construction of Imphal Ring Road(EAP) State Share | 407.64 | 5000.00 | ... | 5000.00 | 5000.00 |
| Sub-Head | 75 | Construction of Imphal Ring Road (EAP) Central Share | | | | | |
| Detailed | 02 | Imphal Ring Road(Central Share) | | | | | |
| Object | 53 | Major Works | | 30000.00 | ... | 10000.00 | 10000.00 |
| | Total : | Imphal Ring Road(Central Share) | | 30000.00 | ... | 10000.00 | 10000.00 |
| | Total : | Construction of Imphal Ring Road (EAP) Central Share | ... | 30000.00 | ... | 10000.00 | 10000.00 |
| Sub-Head | 76 | Bishnupur-Nungba Road | | | | | |
| Detailed | 01 | Bishnupur-Nungba Road (State Component) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Bishnupur-Nungba Road (State Component) | | ... | ... | ... | ... |
| | Total : | Bishnupur-Nungba Road | ... | ... | ... | ... | ... |
| Sub-Head | 77 | Improvement of Roads within Imphal City with Rigid Pavement (EAP) | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 53 | Major Works | | 6598.00 | ... | 100.00 | 100.00 |
| | Total : | State Share | | 6598.00 | ... | 100.00 | 100.00 |
| Detailed | 02 | Central Share | | | | | |
| Object | 53 | Major Works | | 40000.00 | ... | 5000.00 | 5000.00 |
| | Total : | Central Share | | 40000.00 | ... | 5000.00 | 5000.00 |
| | Total : | Improvement of Roads within Imphal City with Rigid Pavement (EAP) | ... | 46598.00 | ... | 5100.00 | 5100.00 |
| Sub-Head | 78 | Manipur State Roads Improvement | | | | | |
| Detailed | 02 | Central Share | | | | | |
| Object | 53 | Major Works | | ... | ... | 1000.00 | 1000.00 |
| | Total : | Central Share | | ... | ... | 1000.00 | 1000.00 |
| | Total : | Manipur State Roads Improvement | ... | ... | ... | 1000.00 | 1000.00 |
| | Total : | Other Expenditure | 556.47 | 81748.00 | ... | 24300.00 | 24300.00 |
| | Total : | General | 556.47 | 81748.00 | ... | 24300.00 | 24300.00 |
| | **Total :** | **Capital Outlay on Roads and Bridges** | **63369.32** | **147161.00** | **65845.89** | **65344.10** | **131189.99** |
| | **GRAND TOTAL :** | **PUBLIC WORKS DEPARTMENT** | **79502.00** | **165630.27** | **71847.99** | **77441.76** | **149289.75** |
| | **Voted :** | | **79502.00** | **165230.27** | **71847.99** | **77081.76** | **148929.75** |
| | **Charged :** | | **...** | **400.00** | **...** | **360.00** | **360.00** |
| | **Recovery :** | | **...** | **800.00** | **400.00** | **400.00** | **800.00** |
| | **Net :** | | **79502.00** | **164830.27** | **71447.99** | **77041.76** | **148489.75** |

# DEMAND NO : 9 - INFORMATION AND PUBLICITY

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with INFORMATION AND PUBLICITY

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 2104.87 | 50.00 | 2154.87 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 2104.87 | 50.00 | 2154.87 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2220** | **Information & Publicity** | | | | | |
| Sub-Major | 60 | Others | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 406.91 | 53.18 | 333.14 | 386.32 |
| | 11 | Domestic travel expenses | | 2.00 | 0.62 | 0.62 | 1.24 |
| | 13 | Office Expenses | | 55.00 | ... | 69.12 | 69.12 |
| | 14 | Rents, Rates, Taxes | | ... | ... | ... | ... |
| | 27 | Minor Works | | 15.00 | ... | 62.50 | 62.50 |
| | 50 | Other charges | | 5.40 | ... | 5.40 | 5.40 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Electric & Water Charges | | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 02 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 3.60 | ... | 3.60 | 3.60 |
| | Total : | Information Technology(IT) | | 3.60 | ... | 3.60 | 3.60 |
| | Total : | Direction | 429.88 | 492.91 | 53.80 | 479.38 | 533.18 |
| | Total : | Direction & Administration | 429.88 | 492.91 | 53.80 | 479.38 | 533.18 |
| Minor | 101 | Advertising & Visual Publicity | | | | | |
| Sub-Head | 02 | Advertisement & Visual Publicity | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 31.26 | ... | 31.26 | 31.26 |
| | 11 | Domestic travel expenses | | 0.20 | ... | ... | ... |
| | 13 | Office Expenses | | 2.40 | ... | 2.40 | 2.40 |
| | 26 | Advertising & Publicity | | 500.00 | ... | 700.00 | 700.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Special Government Public Relations Exercise | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Special Government Public Relations Exercise | | ... | ... | ... | ... |
| | Total : | Advertisement & Visual Publicity | 393.98 | 533.86 | ... | 733.66 | 733.66 |
| | Total : | Advertising & Visual Publicity | 393.98 | 533.86 | ... | 733.66 | 733.66 |
| Minor | 102 | Information Centre | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 23.80 | ... | 20.28 | 20.28 |
| | 11 | Domestic travel expenses | | 0.10 | ... | ... | ... |
| | 13 | Office Expenses | | 10.00 | ... | 10.10 | 10.10 |
| | Total : | Direction | 20.84 | 33.90 | ... | 30.38 | 30.38 |
| Sub-Head | 04 | Information Centre (New Delhi) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 13.00 | ... | 23.07 | 23.07 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 2.40 | ... | 4.67 | 4.67 |
| | Total : | Information Centre (New Delhi) | 15.23 | 15.40 | ... | 27.74 | 27.74 |
| Sub-Head | 06 | Information Centre, Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 2.40 | 0.96 | 1.44 | 2.40 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Information Centre, Imphal | 2.31 | 2.40 | 0.96 | 1.44 | 2.40 |
| | Total : | Information Centre | 38.38 | 51.70 | 0.96 | 59.56 | 60.52 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 103 | Press Information Services | | | | | |
| Sub-Head | 10 | Press Information Services | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic Travel Expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 12.00 | ... | 12.00 | 12.00 |
| | 20 | Other Administrative Expenses | | 13.00 | ... | 24.41 | 24.41 |
| | 50 | Other charges | | ... | ... | 29.60 | 29.60 |
| | Total : | Press Information Services | 13.38 | 25.00 | ... | 66.01 | 66.01 |
| Sub-Head | 11 | Financial assistance to All Manipur Working Journalists' Union (AMWJU) | | | | | |
| Detailed | 01 | All Manipur Working Journalists' Union (AMWJU) | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | Total : | All Manipur Working Journalists' Union (AMWJU) | | ... | ... | ... | ... |
| | Total : | Financial assistance to All Manipur Working Journalists' Union (AMWJU) | ... | ... | ... | ... | ... |
| | Total : | Press Information Services | 13.38 | 25.00 | ... | 66.01 | 66.01 |
| Minor | 106 | Field Publicity | | | | | |
| Sub-Head | 03 | Field Establishment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 203.41 | 20.80 | 165.25 | 186.05 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.58 | 1.58 |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Field Establishment | 199.18 | 204.91 | 20.80 | 166.83 | 187.63 |
| Sub-Head | 04 | Field Publicity | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic Travel Expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 76.00 | ... | 76.00 | 76.00 |
| | 52 | Macinery and equipments | | 100.00 | ... | 100.00 | 100.00 |
| Detailed | 01 | Training on using social media as a tool for Government Public Relations | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Training on using social media as a tool for Government Public Relations | | ... | ... | ... | ... |
| | Total : | Field Publicity | 148.48 | 176.00 | ... | 176.00 | 176.00 |
| Sub-Head | 08 | National Games Works | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | National Games Works | ... | ... | ... | ... | ... |
| | Total : | Field Publicity | 347.66 | 380.91 | 20.80 | 342.83 | 363.63 |
| Minor | 107 | Song and Drama Services | | | | | |
| Sub-Head | 07 | Song and Drama Services | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 1.44 | ... | 86.46 | 86.46 |
| | 28 | Professional Services | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Song and Drama Services | 2.44 | 2.44 | ... | 87.46 | 87.46 |
| | Total : | Song and Drama Services | 2.44 | 2.44 | ... | 87.46 | 87.46 |
| Minor | 109 | Photo Services | | | | | |
| Sub-Head | 05 | Photo Services | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 97.00 | ... | 93.30 | 93.30 |
| | 11 | Domestic travel expenses | | 0.50 | ... | ... | ... |
| | 13 | Office Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Photo Services | 96.69 | 107.50 | ... | 103.30 | 103.30 |
| Sub-Head | 09 | Photo Services | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Photo Services | ... | ... | ... | ... | ... |
| | Total : | Photo Services | 96.69 | 107.50 | ... | 103.30 | 103.30 |
| Minor | 110 | Publication | | | | | |
| Sub-Head | 06 | Publication | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 51.46 | ... | 50.86 | 50.86 |
| | 11 | Domestic travel expenses | | 0.30 | ... | ... | ... |
| | 13 | Office Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 16 | Publications | | 96.00 | ... | 76.25 | 76.25 |
| | Total : | Publication | 132.54 | 157.76 | ... | 137.11 | 137.11 |
| | Total : | Publication | 132.54 | 157.76 | ... | 137.11 | 137.11 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 06 | Pension to Journalists/family members | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Pension to Journalists/family members | 20.00 | 20.00 | ... | 20.00 | 20.00 |
| Sub-Head | 07 | Manipur Journalist Welfare Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Manipur Journalist Welfare Scheme | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 20.00 | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Others | 1474.95 | 1772.08 | 75.56 | 2029.31 | 2104.87 |
| | **Total :** | **Information & Publicity** | **1474.95** | **1772.08** | **75.56** | **2029.31** | **2104.87** |
| **Major Head** | **4220** | **Capital Outlay on Information andPublicity** | | | | | |
| Sub-Major | 60 | Others | | | | | |
| Minor | 101 | Buildings | | | | | |
| Sub-Head | 05 | Information & Publicity Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | 53 | Major Works | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Information & Publicity Buildings | 50.00 | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Buildings | 50.00 | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Others | 50.00 | 50.00 | ... | 50.00 | 50.00 |
| | **Total :** | **Capital Outlay on Information andPublicity** | **50.00** | **50.00** | **...** | **50.00** | **50.00** |
| | **GRAND TOTAL :** | **INFORMATION AND PUBLICITY** | **1524.95** | **1822.08** | **75.56** | **2079.31** | **2154.87** |
| | **Voted :** | | **1524.95** | **1822.08** | **75.56** | **2079.31** | **2154.87** |

# DEMAND NO : 10 - EDUCATION

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with EDUCATION

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 324061.72 | 7202.03 | 331263.75 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 324061.72 | 7202.03 | 331263.75 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2202** | **General Education** | | | | | |
| Sub-Major | 01 | Elementary Education | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1228.50 | 500.86 | 727.64 | 1228.50 |
| | 11 | Domestic travel expenses | | 8.00 | 2.00 | 6.00 | 8.00 |
| | 13 | Office Expenses | | 9.60 | 1.80 | 7.80 | 9.60 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 102.05 | ... | 102.05 | 102.05 |
| | Total : | Electric & Water Charges | | 102.05 | ... | 102.05 | 102.05 |
| Detailed | 02 | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | ... | ... | ... | ... |
| | Total : | Direction | 1094.00 | 1348.15 | 504.66 | 843.49 | 1348.15 |
| Sub-Head | 34 | Improvement of Primary Inspection | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 16.80 | 10.00 | 6.80 | 16.80 |
| | 27 | Minor works | | 50.00 | 25.00 | 25.00 | 50.00 |
| | Total : | Improvement of Primary Inspection | 66.72 | 66.80 | 35.00 | 31.80 | 66.80 |
| Sub-Head | 35 | 15th FC Award | | | | | |
| Detailed | 01 | Grant for Pre-Primary Education | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Grant for Pre-Primary Education | | ... | ... | ... | ... |
| | Total : | 15th FC Award | ... | ... | ... | ... | ... |
| | Total : | Direction and Administration | 1160.72 | 1414.95 | 539.66 | 875.29 | 1414.95 |
| Minor | 052 | Equipment | | | | | |
| Sub-Head | 24 | Equipment for Middle Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | 10.00 | 5.00 | 5.00 | 10.00 |
| | Total : | Equipment for Middle Education | ... | 10.00 | 5.00 | 5.00 | 10.00 |
| Sub-Head | 25 | Equipment for Primary Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | 20.00 | 10.00 | 10.00 | 20.00 |
| | Total : | Equipment for Primary Education | ... | 20.00 | 10.00 | 10.00 | 20.00 |
| | Total : | Equipment | ... | 30.00 | 15.00 | 15.00 | 30.00 |
| Minor | 101 | Government Primary Schools | | | | | |
| Sub-Head | 19 | Primary School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 78000.00 | 25420.00 | 56580.00 | 82000.00 |
| | 11 | Domestic travel expenses | | 43.00 | 10.00 | 33.00 | 43.00 |
| | 13 | Office Expenses | | 1.92 | 0.72 | 1.20 | 1.92 |
| | Total : | Primary School | 54320.53 | 78044.92 | 25430.72 | 56614.20 | 82044.92 |
| | Total : | Government Primary Schools | 54320.53 | 78044.92 | 25430.72 | 56614.20 | 82044.92 |
| Minor | 102 | Assistance to Non-Government PrimarySchools | | | | | |
| Sub-Head | 04 | Assistance to Non-Government PrimarySchools | | | | | |
| Detailed | 01 | Non Government Primary Schools | | | | | |
| Object | 31 | Grants-in-Aid | | 5299.85 | 3916.78 | 4228.04 | 8144.82 |
| | Total : | Non Government Primary Schools | | 5299.85 | 3916.78 | 4228.04 | 8144.82 |
| | Total : | Assistance to Non-Government | 5289.67 | 5299.85 | 3916.78 | 4228.04 | 8144.82 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | PrimarySchools | | | | | |
| | Total : | Assistance to Non-Government PrimarySchools | 5289.67 | 5299.85 | 3916.78 | 4228.04 | 8144.82 |
| Minor | 104 | Inspection | | | | | |
| Sub-Head | 19 | Primary School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 850.00 | 400.00 | 450.00 | 850.00 |
| | 11 | Domestic travel expenses | | 2.40 | 1.20 | 1.20 | 2.40 |
| | 13 | Office Expenses | | 2.00 | 0.80 | 1.20 | 2.00 |
| | Total : | Primary School | 747.56 | 854.40 | 402.00 | 452.40 | 854.40 |
| | Total : | Inspection | 747.56 | 854.40 | 402.00 | 452.40 | 854.40 |
| Minor | 106 | Teachers and Other Services | | | | | |
| Sub-Head | 85 | Welfare of Teacher | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | 5.00 | 5.00 | 10.00 |
| | Total : | Welfare of Teacher | 10.00 | 10.00 | 5.00 | 5.00 | 10.00 |
| | Total : | Teachers and Other Services | 10.00 | 10.00 | 5.00 | 5.00 | 10.00 |
| Minor | 107 | Teachers Training | | | | | |
| Sub-Head | 52 | Population Education(SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.90 | ... | 0.90 | 0.90 |
| | Total : | Population Education(SCERT) | ... | 0.90 | ... | 0.90 | 0.90 |
| Sub-Head | 79 | Training Programmes(SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.44 | ... | 1.44 | 1.44 |
| | Total : | Training Programmes(SCERT) | 1.43 | 1.44 | ... | 1.44 | 1.44 |
| | Total : | Teachers Training | 1.43 | 2.34 | ... | 2.34 | 2.34 |
| Minor | 108 | Text Books | | | | | |
| Sub-Head | 56 | Preparation of Other Academic Materials(SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 2.88 | ... | 2.88 | 2.88 |
| | Total : | Preparation of Other Academic Materials(SCERT) | ... | 2.88 | ... | 2.88 | 2.88 |
| Sub-Head | 59 | Production of Text Books(SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Production of Text Books(SCERT) | ... | ... | ... | ... | ... |
| Sub-Head | 60 | Purchase of Text Books | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Purchase of Text Books | ... | ... | ... | ... | ... |
| | Total : | Text Books | ... | 2.88 | ... | 2.88 | 2.88 |
| Minor | 109 | Scholarship and Incentives | | | | | |
| Sub-Head | 67 | Scholarship & Incentives | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 25.00 | 15.00 | 10.00 | 25.00 |
| | Total : | Scholarship & Incentives | 25.00 | 25.00 | 15.00 | 10.00 | 25.00 |
| | Total : | Scholarship and Incentives | 25.00 | 25.00 | 15.00 | 10.00 | 25.00 |
| Minor | 110 | Examinations | | | | | |
| Sub-Head | 26 | Examination Reforms(SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 2.88 | ... | 2.88 | 2.88 |
| | Total : | Examination Reforms(SCERT) | 1.00 | 2.88 | ... | 2.88 | 2.88 |
| Sub-Head | 44 | Merit Exam. for Primary Schools | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 4.00 | 2.00 | 2.00 | 4.00 |
| | Total : | Merit Exam. for Primary Schools | ... | 4.00 | 2.00 | 2.00 | 4.00 |
| | Total : | Examinations | 1.00 | 6.88 | 2.00 | 4.88 | 6.88 |
| Minor | 111 | Sarva Shiksha Abhiyan | | | | | |
| Sub-Head | 82 | Sarva Shiksha Abhiyan (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| Detailed | 01 | SSA State Mission Authority | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | SSA State Mission Authority | | ... | ... | ... | ... |
| | Total : | Sarva Shiksha Abhiyan (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 83 | Sarva Shiksha Abhiyan (State Share) | | | | | |
| Detailed | 01 | State Share for Sarva ShikshaAbhiyan/EGS | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 01 | Salary | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share for Sarva ShikshaAbhiyan/EGS | | ... | ... | ... | ... |
| | Total : | Sarva Shiksha Abhiyan (State Share) | ... | ... | ... | ... | ... |
| | Total : | Sarva Shiksha Abhiyan | ... | ... | ... | ... | ... |
| Minor | 112 | National Programme of Mid day Meals inSchools | | | | | |
| Sub-Head | 42 | Mid-Day Meals(State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 460.00 | 154.00 | 250.00 | 404.00 |
| | Total : | Mid-Day Meals(State Share) | 163.81 | 460.00 | 154.00 | 250.00 | 404.00 |
| Sub-Head | 43 | Mid-Day Meal (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5300.00 | ... | 4355.00 | 4355.00 |
| | Total : | Mid-Day Meal (Central Share) | 2536.45 | 5300.00 | ... | 4355.00 | 4355.00 |
| Sub-Head | 44 | Mid Day Meal (PM-POSHAN) Central Share/TSP Component | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | 3435.00 | ... | 3435.00 |
| | Total : | Mid Day Meal (PM-POSHAN) Central Share/TSP Component | ... | ... | 3435.00 | ... | 3435.00 |
| Sub-Head | 45 | Mid Day Meal (PM-POSHAN) State Share/TSP Component | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | 7.78 | ... | 7.78 |
| | Total : | Mid Day Meal (PM-POSHAN) State Share/TSP Component | ... | ... | 7.78 | ... | 7.78 |
| Sub-Head | 46 | Mid Day Meal (PM-POSHAN) Central Share/SCSP Component | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 370.00 | 370.00 |
| | Total : | Mid Day Meal (PM-POSHAN) Central Share/SCSP Component | ... | ... | ... | 370.00 | 370.00 |
| Sub-Head | 47 | Mid Day Meal (PM-POSHAN) State Share/SCSP Component | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Mid Day Meal (PM-POSHAN) State Share/SCSP Component | ... | ... | ... | ... | ... |
| | Total : | National Programme of Mid day Meals inSchools | 2700.26 | 5760.00 | 3596.78 | 4975.00 | 8571.78 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 13 | Curriculum Development(SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 3.60 | ... | 3.60 | 3.60 |
| | Total : | Curriculum Development(SCERT) | 1.80 | 3.60 | ... | 3.60 | 3.60 |
| Sub-Head | 20 | Educational Research & Survey(SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 2.56 | ... | 2.56 | 2.56 |
| | Total : | Educational Research & Survey(SCERT) | 1.28 | 2.56 | ... | 2.56 | 2.56 |
| Sub-Head | 21 | Educational Technology(SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 4.32 | ... | 4.32 | 4.32 |
| | Total : | Educational Technology(SCERT) | 3.85 | 4.32 | ... | 4.32 | 4.32 |
| Sub-Head | 34 | Improvement of Science & Maths. (SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.08 | ... | 1.08 | 1.08 |
| | Total : | Improvement of Science & Maths. (SCERT) | 0.54 | 1.08 | ... | 1.08 | 1.08 |
| Sub-Head | 38 | Library and Documentation(SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.08 | ... | 1.08 | 1.08 |
| | Total : | Library and Documentation(SCERT) | 0.90 | 1.08 | ... | 1.08 | 1.08 |
| Sub-Head | 76 | Other Expenditure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | 20.00 | 7.50 | 12.50 | 20.00 |
| | Total : | Other Expenditure | 6.53 | 20.00 | 7.50 | 12.50 | 20.00 |
| Sub-Head | 77 | Students Amenities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 18.00 | ... | 18.00 | 18.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Students Amenities | 17.92 | 18.00 | ... | 18.00 | 18.00 |
| Sub-Head | 78 | School Sports | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 13.50 | ... | 13.50 | 13.50 |
| | Total : | School Sports | ... | 13.50 | ... | 13.50 | 13.50 |
| Sub-Head | 79 | Employees Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 45.00 | ... | 45.00 | 45.00 |
| | Total : | Employees Training | 29.97 | 45.00 | ... | 45.00 | 45.00 |
| Sub-Head | 80 | School Meet | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 13.50 | ... | 13.50 | 13.50 |
| | Total : | School Meet | ... | 13.50 | ... | 13.50 | 13.50 |
| Sub-Head | 81 | Resource Gap of RTE under TFC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Resource Gap of RTE under TFC | ... | ... | ... | ... | ... |
| Sub-Head | 82 | Right of Children to Free and Compulsory Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 35.49 | 35.49 |
| | Total : | Right of Children to Free and Compulsory Education | ... | ... | ... | 35.49 | 35.49 |
| | Total : | Other Expenditure | 62.79 | 122.64 | 7.50 | 150.63 | 158.13 |
| | Total : | Elementary Education | 64318.96 | 91573.86 | 33930.44 | 67335.66 | 101266.10 |
| Sub-Major | 02 | Secondary Education | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 13.00 | ... | 13.00 | 13.00 |
| | 11 | Domestic travel expenses | | 2.50 | 2.50 | ... | 2.50 |
| | 13 | Office Expenses | | 32.00 | 16.00 | 16.00 | 32.00 |
| | 50 | Other charges | | 54.00 | 27.00 | 27.00 | 54.00 |
| Detailed | 01 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 32.00 | 16.00 | 16.00 | 32.00 |
| | Total : | Information Technology(IT) | | 32.00 | 16.00 | 16.00 | 32.00 |
| | Total : | Direction | 32.54 | 133.50 | 61.50 | 72.00 | 133.50 |
| Sub-Head | 24 | Equipment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | 10.00 | 5.00 | 5.00 | 10.00 |
| | Total : | Equipment | ... | 10.00 | 5.00 | 5.00 | 10.00 |
| | Total : | Direction and Administration | 32.54 | 143.50 | 66.50 | 77.00 | 143.50 |
| Minor | 004 | Research and Training | | | | | |
| Sub-Head | 25 | Evaluation and Guidance(SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.08 | ... | 1.08 | 1.08 |
| | Total : | Evaluation and Guidance(SCERT) | ... | 1.08 | ... | 1.08 | 1.08 |
| | Total : | Research and Training | ... | 1.08 | ... | 1.08 | 1.08 |
| Minor | 052 | Equipments | | | | | |
| Sub-Head | 12 | Information and CommunicationTechnology(ICT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 36.00 | 18.00 | 18.00 | 36.00 |
| | Total : | Information and CommunicationTechnology(ICT) | ... | 36.00 | 18.00 | 18.00 | 36.00 |
| Sub-Head | 68 | Science Equipment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 20.00 | 10.00 | 10.00 | 20.00 |
| | Total : | Science Equipment | ... | 20.00 | 10.00 | 10.00 | 20.00 |
| Sub-Head | 77 | Teaching Aids | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Teaching Aids | ... | ... | ... | ... | ... |
| | Total : | Equipments | ... | 56.00 | 28.00 | 28.00 | 56.00 |
| Minor | 053 | Maintenance of Buildings | | | | | |
| Sub-Head | 39 | Maintenance of Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 100.00 | 50.00 | 50.00 | 100.00 |
| | Total : | Maintenance of Buildings | 100.00 | 100.00 | 50.00 | 50.00 | 100.00 |
| | Total : | Maintenance of Buildings | 100.00 | 100.00 | 50.00 | 50.00 | 100.00 |
| Minor | 101 | Inspection | | | | | |
| Sub-Head | 24 | Secondary Schools | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 100.00 | 40.00 | 60.00 | 100.00 |
| | 11 | Domestic travel expenses | | 1.00 | 0.50 | 0.50 | 1.00 |
| | 13 | Office Expenses | | 0.50 | 0.25 | 0.25 | 0.50 |
| | Total : | Secondary Schools | 0.89 | 101.50 | 40.75 | 60.75 | 101.50 |
| | Total : | Inspection | 0.89 | 101.50 | 40.75 | 60.75 | 101.50 |
| Minor | 103 | Non-formal Education | | | | | |
| Sub-Head | 01 | CM's Scheme for Support to EWS Students for Pursuing Professional Courses | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 400.00 | ... | ... | ... |
| | Total : | CM's Scheme for Support to EWS Students for Pursuing Professional Courses | ... | 400.00 | ... | ... | ... |
| | Total : | Non-formal Education | ... | 400.00 | ... | ... | ... |
| Minor | 104 | Teachers and Other Services | | | | | |
| Sub-Head | 84 | Welfare of Teachers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | 25.00 | 25.00 | 50.00 |
| | Total : | Welfare of Teachers | 24.64 | 50.00 | 25.00 | 25.00 | 50.00 |
| | Total : | Teachers and Other Services | 24.64 | 50.00 | 25.00 | 25.00 | 50.00 |
| Minor | 105 | Teachers' Training | | | | | |
| Sub-Head | 15 | Hindi Teachers' Training College | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Hindi Teachers' Training College | 45.42 | ... | ... | ... | ... |
| | Total : | Teachers' Training | 45.42 | ... | ... | ... | ... |
| Minor | 107 | Scholarship | | | | | |
| Sub-Head | 23 | Scholarship | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 36.24 | ... | 36.24 | 36.24 |
| | Total : | Scholarship | 0.48 | 36.24 | ... | 36.24 | 36.24 |
| Sub-Head | 24 | Merit Scholarship Scheme for Class X &XII Passed Students | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 144.00 | ... | 144.00 | 144.00 |
| | Total : | Merit Scholarship Scheme for Class X &XII Passed Students | 23.64 | 144.00 | ... | 144.00 | 144.00 |
| | Total : | Scholarship | 24.12 | 180.24 | ... | 180.24 | 180.24 |
| Minor | 109 | Government Secondary Schools | | | | | |
| Sub-Head | 13 | Vocationalisation of Higher SecondaryEducation (Central Share) | | | | | |
| Detailed | 01 | State Implementation Society (RMSA) | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | State Implementation Society (RMSA) | | ... | ... | ... | ... |
| | Total : | Vocationalisation of Higher SecondaryEducation (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Secondary Schools | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 75000.00 | 32514.00 | 42486.00 | 75000.00 |
| | 02 | Wages | | 2146.42 | ... | 2146.42 | 2146.42 |
| | 11 | Domestic travel expenses | | 24.00 | 10.00 | 14.00 | 24.00 |
| | 13 | Office Expenses | | 1.00 | 0.50 | 0.50 | 1.00 |
| | Total : | Secondary Schools | 43558.33 | 77171.42 | 32524.50 | 44646.92 | 77171.42 |
| | Total : | Government Secondary Schools | 43558.33 | 77171.42 | 32524.50 | 44646.92 | 77171.42 |
| Minor | 110 | Assistance to Non-Government SecondarySchools | | | | | |
| Sub-Head | 05 | Assistance to Non-Government SecondarySchools | | | | | |
| Detailed | 01 | Non-Government Secondary Schools | | | | | |
| Object | 31 | Grants-in-Aid | | 1300.00 | ... | 2062.04 | 2062.04 |
| | Total : | Non-Government Secondary Schools | | 1300.00 | ... | 2062.04 | 2062.04 |
| | Total : | Assistance to Non-Government SecondarySchools | 1198.92 | 1300.00 | ... | 2062.04 | 2062.04 |
| Sub-Head | 40 | Financial Assistance | | | | | |
| Detailed | 01 | Manipur Public School | | | | | |
| Object | 31 | Grants-in-Aid | | 300.00 | ... | 300.00 | 300.00 |
| | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Manipur Public School | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Financial Assistance | 300.00 | 300.00 | ... | 300.00 | 300.00 |
| Sub-Head | 64 | Financial Assistance | | | | | |
| Detailed | 01 | Sainik School | | | | | |
| Object | 31 | Grants-in-Aid | | 5.00 | ... | 5.00 | 5.00 |
| | 35 | Grants for creation of Capital Assets | | 30.00 | ... | 30.00 | 30.00 |
| | 36 | Grant-in-Aid (Scholarship/Stipend) | | 450.00 | ... | 450.00 | 450.00 |
| | Total : | Sainik School | | 485.00 | ... | 485.00 | 485.00 |
| | Total : | Financial Assistance | 460.66 | 485.00 | ... | 485.00 | 485.00 |
| Sub-Head | 65 | Financial Assistance | | | | | |
| Detailed | 01 | National Cadet Corps (NCC) | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 80.00 | ... | 80.00 | 80.00 |
| | Total : | National Cadet Corps (NCC) | | 80.00 | ... | 80.00 | 80.00 |
| Detailed | 02 | Bharat Scouts & Guide | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Bharat Scouts & Guide | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Financial Assistance | 4.00 | 84.00 | ... | 84.00 | 84.00 |
| | Total : | Assistance to Non-Government SecondarySchools | 1963.58 | 2169.00 | ... | 2931.04 | 2931.04 |
| Minor | 191 | Assistance to Local Bodies forSecondaryEducation | | | | | |
| Sub-Head | 13 | Grant-in -aid to other SpecialInstitutions | | | | | |
| Detailed | 01 | Special Institution | | | | | |
| Object | 31 | Grants-in-Aid | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Special Institution | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Grant-in -aid to other SpecialInstitutions | ... | 1.00 | ... | 1.00 | 1.00 |
| Sub-Head | 14 | Grant-in-aid to Adim Jati ShikhsaAshram | | | | | |
| Detailed | 01 | Adim Jati Shiksha Ashram | | | | | |
| Object | 31 | Grants-in-Aid | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Adim Jati Shiksha Ashram | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Grant-in-aid to Adim Jati ShikhsaAshram | 5.00 | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Assistance to Local Bodies forSecondaryEducation | 5.00 | 6.00 | ... | 6.00 | 6.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Infrastructure Development Minority Institution (IDMI) (Central Share) | | | | | |
| Detailed | 01 | Chil Chil Higher Sec. Champs Campus, Kanglatongbi | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Chil Chil Higher Sec. Champs Campus, Kanglatongbi | | ... | ... | ... | ... |
| | Total : | Infrastructure Development Minority Institution (IDMI) (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Academic Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 13.50 | ... | 13.50 | 13.50 |
| | Total : | Academic Programme | 13.49 | 13.50 | ... | 13.50 | 13.50 |
| Sub-Head | 04 | Financial Assistance to RamkrishnaMission School | | | | | |
| Detailed | 01 | Ramkrishna Mission School | | | | | |
| Object | 31 | Grants-in-Aid | | 60.00 | ... | 60.00 | 60.00 |
| | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | 36 | Grant-in-Aid (Non-Salary) | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Ramkrishna Mission School | | 70.00 | ... | 70.00 | 70.00 |
| | Total : | Financial Assistance to RamkrishnaMission School | 70.00 | 70.00 | ... | 70.00 | 70.00 |
| Sub-Head | 05 | Medical Coaching for Hr. Sec. SchoolStudents | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.02 | 0.01 | 0.01 | 0.02 |
| | Total : | Medical Coaching for Hr. Sec. SchoolStudents | ... | 0.02 | 0.01 | 0.01 | 0.02 |
| Sub-Head | 06 | Financial Assistance to Education Boards | | | | | |
| Detailed | 01 | Board of Secondary Education Manipur | | | | | |
| Object | 31 | Grant-in-aid | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Board of Secondary Education Manipur | | 10.00 | ... | 10.00 | 10.00 |
| Detailed | 02 | Council of Higher Secondary Education Manipur | | | | | |
| Object | 31 | Grant-in-aid | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Council of Higher Secondary Education Manipur | | 10.00 | ... | 10.00 | 10.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Financial Assistance to Education Boards | ... | 20.00 | ... | 20.00 | 20.00 |
| Sub-Head | 10 | Computer Literacy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.02 | 0.01 | 0.01 | 0.02 |
| | Total : | Computer Literacy | ... | 0.02 | 0.01 | 0.01 | 0.02 |
| Sub-Head | 14 | Rastriya Madhyamik Siksha Abhiyan (RMSA(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| Detailed | 01 | State Implementation Society (RMSA) | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 35 | Grant for Creation of Capital Assets | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | State Implementation Society (RMSA) | | ... | ... | ... | ... |
| | Total : | Rastriya Madhyamik Siksha Abhiyan (RMSA(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 15 | ICT under Rashtriya Madhyamik ShikshaAbhiyan(Central Share) | | | | | |
| Detailed | 01 | State Implementation Society (RMSA) | | | | | |
| Object | 31 | Grant-in-Aid | | ... | ... | ... | ... |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | State Implementation Society (RMSA) | | ... | ... | ... | ... |
| | Total : | ICT under Rashtriya Madhyamik ShikshaAbhiyan(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Girls'm HOstel UNder RashtriyaMadhyamik Shiksha Abhiyan(Central Share) | | | | | |
| Detailed | 01 | State Implementation Society (RMSA) | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 35 | Grant for Creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | State Implementation Society (RMSA) | | ... | ... | ... | ... |
| | Total : | Girls'm HOstel UNder RashtriyaMadhyamik Shiksha Abhiyan(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 17 | IEDSS under Rashtriya Madhyamik ShikshaAbhiyan (RMSA) (Central Share) | | | | | |
| Detailed | 01 | State Implementation Society (RMSA) | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | State Implementation Society (RMSA) | | ... | ... | ... | ... |
| | Total : | IEDSS under Rashtriya Madhyamik ShikshaAbhiyan (RMSA) (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 30 | Furniture | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.40 | 25.20 | 25.20 | 50.40 |
| | Total : | Furniture | 40.76 | 50.40 | 25.20 | 25.20 | 50.40 |
| Sub-Head | 31 | Welfare of Navodaya Vidyalaya | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Welfare of Navodaya Vidyalaya | ... | ... | ... | ... | ... |
| Sub-Head | 44 | Model School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Model School | ... | ... | ... | ... | ... |
| Sub-Head | 51 | Popularisation of Science | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.40 | ... | 5.40 | 5.40 |
| Detailed | 27 | Science Club | | | | | |
| Object | 50 | Other charges | | 0.02 | 0.01 | 0.01 | 0.02 |
| | Total : | Science Club | | 0.02 | 0.01 | 0.01 | 0.02 |
| Detailed | 28 | Science Exhibition | | | | | |
| Object | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Science Exhibition | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 29 | Science Seminar | | | | | |
| Object | 50 | Other charges | | 20.00 | 10.00 | 10.00 | 20.00 |
| | Total : | Science Seminar | | 20.00 | 10.00 | 10.00 | 20.00 |
| Detailed | 30 | Science Talent Search | | | | | |
| Object | 50 | Other charges | | 10.00 | 5.00 | 5.00 | 10.00 |
| | Total : | Science Talent Search | | 10.00 | 5.00 | 5.00 | 10.00 |
| | Total : | Popularisation of Science | 55.40 | 55.42 | 15.01 | 40.41 | 55.42 |
| Sub-Head | 62 | Remuneration of Contract Lecturers | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | ofSecondary Schools | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | ... | 411.74 | 1025.78 | 1437.52 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Remuneration of Contract Lecturers ofSecondary Schools | ... | ... | 411.74 | 1025.78 | 1437.52 |
| Sub-Head | 83 | Welfare of Students/Cadets | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 21.60 | 10.00 | 11.60 | 21.60 |
| Detailed | 01 | Examination ( RIMC and Rural AreaTalented Children Scholarship) | | | | | |
| Object | 50 | Other charges | | 0.65 | ... | 0.65 | 0.65 |
| | Total : | Examination ( RIMC and Rural AreaTalented Children Scholarship) | | 0.65 | ... | 0.65 | 0.65 |
| Detailed | 02 | Psychological Programme (Purchase ofpscychological instrument) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Psychological Programme (Purchase ofpscychological instrument) | | ... | ... | ... | ... |
| Detailed | 03 | Yoga in Schools (Purchase of materials) | | | | | |
| Object | 50 | Other charges | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Yoga in Schools (Purchase of materials) | | 15.00 | ... | 15.00 | 15.00 |
| Detailed | 04 | School Sports | | | | | |
| Object | 50 | Other charges | | 20.00 | 10.00 | 10.00 | 20.00 |
| | Total : | School Sports | | 20.00 | 10.00 | 10.00 | 20.00 |
| | Total : | Welfare of Students/Cadets | 19.54 | 57.25 | 20.00 | 37.25 | 57.25 |
| Sub-Head | 84 | Incentive Awards to Schools forProducing Good Results in Exams | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.02 | 0.01 | 0.01 | 0.02 |
| | Total : | Incentive Awards to Schools forProducing Good Results in Exams | ... | 0.02 | 0.01 | 0.01 | 0.02 |
| Sub-Head | 85 | State Literary Award | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 5.52 | ... | 5.52 | 5.52 |
| | Total : | State Literary Award | 5.52 | 5.52 | ... | 5.52 | 5.52 |
| Sub-Head | 86 | In-Service Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 20.00 | 10.00 | 10.00 | 20.00 |
| | Total : | In-Service Training | 8.99 | 20.00 | 10.00 | 10.00 | 20.00 |
| Sub-Head | 87 | School Meet | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 12.00 | ... | 12.00 | 12.00 |
| | Total : | School Meet | ... | 12.00 | ... | 12.00 | 12.00 |
| Sub-Head | 88 | Guidance & Counselling | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 20.00 | 10.00 | 10.00 | 20.00 |
| | Total : | Guidance & Counselling | 9.99 | 20.00 | 10.00 | 10.00 | 20.00 |
| Sub-Head | 89 | Vocational Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 9.00 | 4.00 | 5.00 | 9.00 |
| | Total : | Vocational Education | ... | 9.00 | 4.00 | 5.00 | 9.00 |
| Sub-Head | 90 | State Share for Rashtriya MadhyamikShiksha Abhiyan (RMSA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share for Rashtriya MadhyamikShiksha Abhiyan (RMSA) | ... | ... | ... | ... | ... |
| Sub-Head | 91 | Development of School Library | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 43.20 | ... | 43.20 | 43.20 |
| | Total : | Development of School Library | 21.60 | 43.20 | ... | 43.20 | 43.20 |
| Sub-Head | 92 | Purchase of Manipur Books from Writers/Publishers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Purchase of Manipur Books from Writers/Publishers | 7.90 | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 93 | Lairik Tamhalasi (OTSA of 2017-18) | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Lairik Tamhalasi (OTSA of 2017-18) | ... | ... | ... | ... | ... |
| Sub-Head | 94 | Incentive awards/rewards to the students of Govt. Schools who excel in HSLCE/HSE | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Incentive awards/rewards to the students of Govt. Schools who excel in HSLCE/HSE | 31.75 | 60.00 | ... | 60.00 | 60.00 |
| Sub-Head | 95 | Lairik Tamhalasi | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Lairik Tamhalasi | 48.39 | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 99 | Supporting Selected Students of Class-XClass-XI & XII to Excel in ProfessionalEngineering | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Supporting Selected Students of Class-XClass-XI & XII to Excel in ProfessionalEngineering | 50.00 | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Other Expenditure | 383.33 | 546.35 | 495.98 | 1487.89 | 1983.87 |
| | Total : | Secondary Education | 46137.85 | 80925.09 | 33230.73 | 49493.92 | 82724.65 |
| Sub-Major | 03 | University and Higher Education | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 380.00 | ... | 350.00 | 350.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 50 | Other charges | | 40.00 | ... | 40.00 | 40.00 |
| Detailed | 02 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Information Technology (IT) | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Direction | 341.00 | 525.00 | ... | 495.00 | 495.00 |
| Sub-Head | 29 | University and College | | | | | |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Electric & Water Charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | University and College | 78.35 | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Direction and Administration | 419.35 | 575.00 | ... | 545.00 | 545.00 |
| Minor | 102 | Assistance to University | | | | | |
| Sub-Head | 01 | Dhanamanjuri University | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| Detailed | 01 | Dhanamanjuri University | | | | | |
| Object | 31 | Grant-in-aid | | 9000.00 | ... | 9000.00 | 9000.00 |
| | 35 | Grants for creation of Capital Assets | | 50.00 | ... | 50.00 | 50.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Dhanamanjuri University | | 9350.00 | ... | 9350.00 | 9350.00 |
| | Total : | Dhanamanjuri University | 300.00 | 9350.00 | ... | 9350.00 | 9350.00 |
| | Total : | Assistance to University | 300.00 | 9350.00 | ... | 9350.00 | 9350.00 |
| Minor | 103 | Government Colleges and Institutes | | | | | |
| Sub-Head | 01 | Remuneration for Contract/CasualEmployees | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Remuneration for Contract/CasualEmployees | 11.47 | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 11 | Government Colleges and Institutions | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 36000.00 | 5110.00 | 35770.00 | 40880.00 |
| | 11 | Domestic travel expenses | | 17.00 | 6.00 | 11.00 | 17.00 |
| | 13 | Office Expenses | | 45.00 | 10.06 | 34.94 | 45.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | 45.00 | 20.00 | 25.00 | 45.00 |
| | Total : | Government Colleges and Institutions | 48619.49 | 36107.00 | 5146.06 | 35840.94 | 40987.00 |
| Sub-Head | 31 | Government Colleges and Institutions | | | | | |
| Detailed | 26 | Promotion of Women's Education | | | | | |
| Object | 50 | Other charges | | 70.00 | ... | 70.00 | 70.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Promotion of Women's Education | | 70.00 | ... | 70.00 | 70.00 |
| Detailed | 27 | Science Equipment | | | | | |
| Object | 50 | Other charges | | 70.00 | 15.00 | 55.00 | 70.00 |
| | Total : | Science Equipment | | 70.00 | 15.00 | 55.00 | 70.00 |
| | Total : | Government Colleges and Institutions | 29.47 | 140.00 | 15.00 | 125.00 | 140.00 |
| Sub-Head | 32 | Hindi Teachers' Training College | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 110.00 | ... | 21.65 | 21.65 |
| | 11 | Domestic Travel Expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office expenses | | 0.10 | ... | 0.10 | 0.10 |
| | Total : | Hindi Teachers' Training College | ... | 110.60 | ... | 22.25 | 22.25 |
| | Total : | Government Colleges and Institutes | 48660.43 | 36367.60 | 5161.06 | 35998.19 | 41159.25 |
| Minor | 104 | Assistance to Non-Government Colleges &Institutes | | | | | |
| Sub-Head | 03 | Assistance to Non-Government Collegesand Institutions | | | | | |
| Detailed | 01 | Non-Govt. Colleges and Institutions | | | | | |
| Object | 31 | Grants-in-Aid | | 880.00 | 38.64 | 841.36 | 880.00 |
| | 35 | Grants for creation of Capital Assets | | 120.00 | ... | 120.00 | 120.00 |
| | Total : | Non-Govt. Colleges and Institutions | | 1000.00 | 38.64 | 961.36 | 1000.00 |
| | Total : | Assistance to Non-Government Collegesand Institutions | 420.31 | 1000.00 | 38.64 | 961.36 | 1000.00 |
| | Total : | Assistance to Non-Government Colleges &Institutes | 420.31 | 1000.00 | 38.64 | 961.36 | 1000.00 |
| Minor | 105 | Faculty Development Programme | | | | | |
| Sub-Head | 19 | D.M. College of Teacher Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 450.00 | ... | 400.00 | 400.00 |
| | 11 | Domestic travel expenses | | 0.40 | ... | 0.40 | 0.40 |
| | 13 | Office Expenses | | 0.50 | ... | 0.50 | 0.50 |
| | Total : | D.M. College of Teacher Education | 319.94 | 450.90 | ... | 400.90 | 400.90 |
| Sub-Head | 20 | Pettigrew College of Teacher Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 25.00 | 25.00 | ... | 25.00 |
| | Total : | Pettigrew College of Teacher Education | 16.00 | 25.00 | 25.00 | ... | 25.00 |
| Sub-Head | 21 | Churachandpur College of Teacher Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 25.00 | 25.00 | ... | 25.00 |
| | Total : | Churachandpur College of Teacher Education | 16.00 | 25.00 | 25.00 | ... | 25.00 |
| Sub-Head | 47 | Orientation of Teachers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | 25.00 | 25.00 | 50.00 |
| | Total : | Orientation of Teachers | 25.00 | 50.00 | 25.00 | 25.00 | 50.00 |
| | Total : | Faculty Development Programme | 376.94 | 550.90 | 75.00 | 425.90 | 500.90 |
| Minor | 106 | Text Book Development | | | | | |
| Sub-Head | 57 | Production of Chief Edition ofText Books for University and HigherEducation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | 20.00 | 30.00 | 50.00 |
| | Total : | Production of Chief Edition ofText Books for University and HigherEducation | 37.59 | 50.00 | 20.00 | 30.00 | 50.00 |
| | Total : | Text Book Development | 37.59 | 50.00 | 20.00 | 30.00 | 50.00 |
| Minor | 107 | Scholarship | | | | | |
| Sub-Head | 23 | Scholarship | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 25.00 | ... | 25.00 | 25.00 |
| | Total : | Scholarship | 3.26 | 25.00 | ... | 25.00 | 25.00 |
| Sub-Head | 67 | State Share of NEC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 25.00 | ... | 25.00 | 25.00 |
| | Total : | State Share of NEC | ... | 25.00 | ... | 25.00 | 25.00 |
| Sub-Head | 68 | Chief Minister's Scholarship Scheme for Civil Services Aspirants | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship/Stipend | | 280.00 | ... | 280.00 | 280.00 |
| | Total : | Chief Minister's Scholarship Scheme for Civil Services Aspirants | 270.00 | 280.00 | ... | 280.00 | 280.00 |
| | Total : | Scholarship | 273.26 | 330.00 | ... | 330.00 | 330.00 |
| Minor | 112 | Institutes of Higher Learning | | | | | |
| Sub-Head | 50 | D.M. College of Teacher Education | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | D.M. College of Teacher Education | 48.08 | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Institutes of Higher Learning | 48.08 | 50.00 | ... | 50.00 | 50.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 48 | Other Expenditure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Other Expenditure | 5.85 | 6.00 | ... | 6.00 | 6.00 |
| Sub-Head | 75 | Students Amenities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Students Amenities | 46.04 | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 77 | Rashtriya Uchchatar Shiksha Abhiyan(RUSA)(Central Share) | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of capital assets | | 4000.00 | 237.50 | 712.50 | 950.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | 253.87 | ... | 253.87 | 253.87 |
| | Total : | Manipur State Higher Education Council | | 4253.87 | 237.50 | 966.37 | 1203.87 |
| | Total : | Rashtriya Uchchatar Shiksha Abhiyan(RUSA)(Central Share) | ... | 4253.87 | 237.50 | 966.37 | 1203.87 |
| Sub-Head | 78 | State Share for Rashtriya UchhatarShiksha Abhiyan (RUSA) | | | | | |
| Detailed | 01 | Manipur State Higher Education | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 350.00 | 30.00 | 77.00 | 107.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | 10.00 | 4.00 | 6.00 | 10.00 |
| | Total : | Manipur State Higher Education | | 360.00 | 34.00 | 83.00 | 117.00 |
| | Total : | State Share for Rashtriya UchhatarShiksha Abhiyan (RUSA) | ... | 360.00 | 34.00 | 83.00 | 117.00 |
| Sub-Head | 79 | Chief Minister's College MAHEIROI E-Support Scheme (CMCMESS) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Chief Minister's College MAHEIROI E-Support Scheme (CMCMESS) | 196.54 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 80 | Chief Minister's Scholarship Scheme for Civil Services Aspirants | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Chief Minister's Scholarship Scheme for Civil Services Aspirants | 51.77 | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 81 | RUSA-Special Component Plan for SC(Central Share) | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of Capital Assets | | 1000.00 | ... | 200.00 | 200.00 |
| | Total : | Manipur State Higher Education Council | | 1000.00 | ... | 200.00 | 200.00 |
| | Total : | RUSA-Special Component Plan for SC(Central Share) | ... | 1000.00 | ... | 200.00 | 200.00 |
| Sub-Head | 82 | RUSA-Special Component Plan for SC(State Share) | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of Capital Assets | | 52.50 | ... | 20.00 | 20.00 |
| | Total : | Manipur State Higher Education Council | | 52.50 | ... | 20.00 | 20.00 |
| | Total : | RUSA-Special Component Plan for SC(State Share) | ... | 52.50 | ... | 20.00 | 20.00 |
| Sub-Head | 83 | RUSA-Tribal Area Sub-Plan (Central Share) | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of Capital Assets | | 1000.00 | ... | 100.00 | 100.00 |
| | Total : | Manipur State Higher Education Council | | 1000.00 | ... | 100.00 | 100.00 |
| | Total : | RUSA-Tribal Area Sub-Plan (Central Share) | ... | 1000.00 | ... | 100.00 | 100.00 |
| Sub-Head | 84 | RUSA-Tribal Area Sub-Plan (State Share) | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of Capital Assets | | 26.25 | ... | 10.00 | 10.00 |
| | Total : | Manipur State Higher Education Council | | 26.25 | ... | 10.00 | 10.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | RUSA-Tribal Area Sub-Plan (State Share) | ... | 26.25 | ... | 10.00 | 10.00 |
| Sub-Head | 85 | College Fagathansi Mission | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1000.00 | ... | 1000.00 | 1000.00 |
| | Total : | College Fagathansi Mission | ... | 1000.00 | ... | 1000.00 | 1000.00 |
| Sub-Head | 86 | Chief Minister's College Students Rehabilitation Scheme (CMCSRS) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | 50.00 | 100.00 | 150.00 |
| | Total : | Chief Minister's College Students Rehabilitation Scheme (CMCSRS) | ... | ... | 50.00 | 100.00 | 150.00 |
| Sub-Head | 87 | Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)/Central Share | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | 5472.00 | 5472.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 80.00 | 80.00 |
| | Total : | Manipur State Higher Education Council | | ... | ... | 5552.00 | 5552.00 |
| | Total : | Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)/Central Share | ... | ... | ... | 5552.00 | 5552.00 |
| Sub-Head | 88 | Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)/State Share | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | 10.00 | 10.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 10.00 | 10.00 |
| | Total : | Manipur State Higher Education Council | | ... | ... | 20.00 | 20.00 |
| | Total : | Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)/State Share | ... | ... | ... | 20.00 | 20.00 |
| Sub-Head | 89 | PM-USHA SCSP Component/Central Share | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | 1152.00 | 1152.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur State Higher Education Council | | ... | ... | 1152.00 | 1152.00 |
| | Total : | PM-USHA SCSP Component/Central Share | ... | ... | ... | 1152.00 | 1152.00 |
| Sub-Head | 90 | PM-USHA SCSP Component/State Share | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | 10.00 | 10.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur State Higher Education Council | | ... | ... | 10.00 | 10.00 |
| | Total : | PM-USHA SCSP Component/State Share | ... | ... | ... | 10.00 | 10.00 |
| Sub-Head | 91 | PM-USHA TSP Component/Central Share | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | 576.00 | 576.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur State Higher Education Council | | ... | ... | 576.00 | 576.00 |
| | Total : | PM-USHA TSP Component/Central Share | ... | ... | ... | 576.00 | 576.00 |
| Sub-Head | 92 | PM-USHA TSP Component/State Share | | | | | |
| Detailed | 01 | Manipur State Higher Education Council | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | 10.00 | 10.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur State Higher Education Council | | ... | ... | 10.00 | 10.00 |
| | Total : | PM-USHA TSP Component/State Share | ... | ... | ... | 10.00 | 10.00 |
| | Total : | Other Expenditure | 300.20 | 7898.62 | 321.50 | 10005.37 | 10326.87 |
| | Total : | University and Higher Education | 50836.16 | 56172.12 | 5616.20 | 57695.82 | 63312.02 |
| Sub-Major | 04 | Adult Education | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 02 | Support for Education Developmentincluding TeachersTraining & AdultEducation (Central Share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Support for Education Developmentincluding TeachersTraining & AdultEducation (Central Share) | | ... | ... | ... | ... |
| Detailed | 28 | State Share of CSS | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | State Share of CSS | | ... | ... | ... | ... |
| Detailed | 29 | Padhana Likhana Abhiyan (State Share) | | | | | |
| Object | 50 | Other charges | | 12.60 | ... | ... | ... |
| | Total : | Padhana Likhana Abhiyan (State Share) | | 12.60 | ... | ... | ... |
| | Total : | Direction | ... | 12.60 | ... | ... | ... |
| Sub-Head | 07 | Direction (AE) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 358.78 | ... | 358.78 | 358.78 |
| | 11 | Domestic travel expenses | | 1.50 | 1.00 | 1.00 | 2.00 |
| | 13 | Office Expenses | | 5.04 | 5.00 | 5.00 | 10.00 |
| | 50 | Other charges | | 3.60 | 2.50 | 1.10 | 3.60 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 1.50 | ... | 4.50 | 4.50 |
| | Total : | Electric & Water Charges | | 1.50 | ... | 4.50 | 4.50 |
| Detailed | 02 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 1.20 | ... | 1.20 | 1.20 |
| | Total : | Information Technology(IT) | | 1.20 | ... | 1.20 | 1.20 |
| | Total : | Direction (AE) | 299.08 | 371.62 | 8.50 | 371.58 | 380.08 |
| Sub-Head | 21 | Removal of Illiteracy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 97.17 | 30.00 | 67.17 | 97.17 |
| | 11 | Domestic travel expenses | | 0.10 | 0.05 | 0.05 | 0.10 |
| | 13 | Office Expenses | | 0.60 | 0.30 | 0.30 | 0.60 |
| | Total : | Removal of Illiteracy | 68.25 | 97.87 | 30.35 | 67.52 | 97.87 |
| | Total : | Direction and Administration | 367.33 | 482.09 | 38.85 | 439.10 | 477.95 |
| Minor | 103 | Rural Functional Literacy Programme | | | | | |
| Sub-Head | 01 | New India Literacy Programme(Central Share) | | | | | |
| Detailed | 01 | State Literacy Mission Authority(SLMA) | | | | | |
| Object | 31 | Grant-in-aid | | 2.00 | ... | 184.93 | 184.93 |
| | Total : | State Literacy Mission Authority(SLMA) | | 2.00 | ... | 184.93 | 184.93 |
| | Total : | New India Literacy Programme(Central Share) | 25.29 | 2.00 | ... | 184.93 | 184.93 |
| Sub-Head | 02 | New India Literacy Programme(State Share | | | | | |
| Detailed | 02 | State Literacy Mission Authority(SLMA) | | | | | |
| Object | 31 | Grant-in-aid | | 0.20 | ... | 20.95 | 20.95 |
| | Total : | State Literacy Mission Authority(SLMA) | | 0.20 | ... | 20.95 | 20.95 |
| | Total : | New India Literacy Programme(State Share | 2.81 | 0.20 | ... | 20.95 | 20.95 |
| Sub-Head | 03 | NILP Central Share/TSP Component | | | | | |
| Detailed | 01 | State Literacy Mission Authority (SLMA) | | | | | |
| Object | 31 | Grant-in-aid | | ... | 29.20 | ... | 29.20 |
| | Total : | State Literacy Mission Authority (SLMA) | | ... | 29.20 | ... | 29.20 |
| | Total : | NILP Central Share/TSP Component | ... | ... | 29.20 | ... | 29.20 |
| Sub-Head | 04 | NILP State Share/TSP Component | | | | | |
| Detailed | 01 | State Literacy Mission Authority (SLMA) | | | | | |
| Object | 31 | Grant-in-aid | | ... | 2.27 | ... | 2.27 |
| | Total : | State Literacy Mission Authority (SLMA) | | ... | 2.27 | ... | 2.27 |
| | Total : | NILP State Share/TSP Component | ... | ... | 2.27 | ... | 2.27 |
| Sub-Head | 05 | NILP Central Share / SCSP Component | | | | | |
| Detailed | 01 | State Literacy Mission Authority (SLMA) | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 53.53 | 53.53 |
| | Total : | State Literacy Mission Authority (SLMA) | | ... | ... | 53.53 | 53.53 |
| | Total : | NILP Central Share / SCSP Component | ... | ... | ... | 53.53 | 53.53 |
| Sub-Head | 06 | NILP State Share / SCSP Component | | | | | |
| Detailed | 01 | State Literacy Mission Authority (SLMA) | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 4.12 | 4.12 |
| | Total : | State Literacy Mission Authority (SLMA) | | ... | ... | 4.12 | 4.12 |
| | Total : | NILP State Share / SCSP Component | ... | ... | ... | 4.12 | 4.12 |
| | Total : | Rural Functional Literacy Programme | 28.10 | 2.20 | 31.47 | 263.53 | 295.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Support for Education Developmentincluding Training & Adult Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Support for Education Developmentincluding Training & Adult Education | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Adult Education | 395.43 | 484.29 | 70.32 | 702.63 | 772.95 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Major | 05 | Language Development | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 108.25 | ... | 108.25 | 108.25 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 2.83 | ... | 2.83 | 2.83 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Direction | 89.07 | 111.13 | ... | 111.13 | 111.13 |
| | Total : | Direction and Administration | 89.07 | 111.13 | ... | 111.13 | 111.13 |
| Minor | 102 | Promotion of Modern Indian Languageand Literatures | | | | | |
| Sub-Head | 14 | Development of Manipuri Language andMajor Tribal Dialects | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 50 | Other charges | | 75.00 | ... | 75.00 | 75.00 |
| | Total : | Development of Manipuri Language andMajor Tribal Dialects | 70.87 | 75.00 | ... | 75.00 | 75.00 |
| Sub-Head | 15 | Development of Regional Language | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.04 | ... | 0.04 | 0.04 |
| | Total : | Development of Regional Language | ... | 0.04 | ... | 0.04 | 0.04 |
| Sub-Head | 20 | Propagation of Hindi | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 18.08 | ... | 18.08 | 18.08 |
| | 11 | Domestic travel expenses | | 0.20 | ... | 0.20 | 0.20 |
| | 13 | Office Expenses | | 0.60 | ... | 0.60 | 0.60 |
| Detailed | 01 | Non Government Hindi Sansthan | | | | | |
| Object | 31 | Grants-in-Aid | | 0.20 | ... | 0.20 | 0.20 |
| | Total : | Non Government Hindi Sansthan | | 0.20 | ... | 0.20 | 0.20 |
| | Total : | Propagation of Hindi | ... | 19.08 | ... | 19.08 | 19.08 |
| Sub-Head | 29 | Financial Assistance to Meetei MayekInstitution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 2.70 | ... | 2.70 | 2.70 |
| | Total : | Financial Assistance to Meetei MayekInstitution | 2.70 | 2.70 | ... | 2.70 | 2.70 |
| Sub-Head | 55 | Preparation of Meitei Mayek FoundryandOther Academic Materials | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Preparation of Meitei Mayek FoundryandOther Academic Materials | ... | ... | ... | ... | ... |
| | Total : | Promotion of Modern Indian Languageand Literatures | 73.57 | 96.82 | ... | 96.82 | 96.82 |
| Minor | 103 | Sanskrit Education | | | | | |
| Sub-Head | 22 | Sanskrit | | | | | |
| Detailed | 01 | Non Government Sanskrit Institution | | | | | |
| Object | 31 | Grants-in-Aid | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Non Government Sanskrit Institution | | 1.00 | ... | 1.00 | 1.00 |
| Detailed | 02 | Scholarships/Stipend | | | | | |
| Object | 34 | Scholarships/Stipend | | 0.10 | ... | 0.10 | 0.10 |
| | Total : | Scholarships/Stipend | | 0.10 | ... | 0.10 | 0.10 |
| | Total : | Sanskrit | ... | 1.10 | ... | 1.10 | 1.10 |
| Sub-Head | 28 | Financial Assistance to EminentSanskritPandit | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.10 | ... | 0.10 | 0.10 |
| | Total : | Financial Assistance to EminentSanskritPandit | ... | 0.10 | ... | 0.10 | 0.10 |
| | Total : | Sanskrit Education | ... | 1.20 | ... | 1.20 | 1.20 |
| Minor | 200 | Other Language Education | | | | | |
| Sub-Head | 35 | Improvement of Tribal Dialects | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.40 | ... | 5.40 | 5.40 |
| | Total : | Improvement of Tribal Dialects | 2.06 | 5.40 | ... | 5.40 | 5.40 |
| Sub-Head | 36 | Development of School Library | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.04 | ... | 0.04 | 0.04 |
| | Total : | Development of School Library | ... | 0.04 | ... | 0.04 | 0.04 |
| Sub-Head | 37 | Remedial Teaching | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.04 | ... | 0.04 | 0.04 |
| | Total : | Remedial Teaching | ... | 0.04 | ... | 0.04 | 0.04 |
| | Total : | Other Language Education | 2.06 | 5.48 | ... | 5.48 | 5.48 |
| | Total : | Language Development | 164.70 | 214.63 | ... | 214.63 | 214.63 |
| Sub-Major | 80 | General | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 2486.25 | 1286.00 | 1200.25 | 2486.25 |
| | 11 | Domestic travel expenses | | 5.00 | 2.00 | 3.00 | 5.00 |
| | 13 | Office Expenses | | 51.70 | 25.00 | 26.70 | 51.70 |
| | 50 | Other charges | | 100.00 | 25.00 | 75.00 | 100.00 |
| | Total : | Direction | 2052.67 | 2642.95 | 1338.00 | 1304.95 | 2642.95 |
| | Total : | Direction and Administration | 2052.67 | 2642.95 | 1338.00 | 1304.95 | 2642.95 |
| Minor | 003 | Training | | | | | |
| Sub-Head | 08 | District Institute of EducationalTraining | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 247.67 | ... | 325.83 | 325.83 |
| | 11 | Domestic travel expenses | | 0.25 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.72 | 0.50 | 0.22 | 0.72 |
| | Total : | District Institute of EducationalTraining | 326.86 | 248.64 | 0.50 | 326.10 | 326.60 |
| Sub-Head | 16 | Hindi Training Institute | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 55.40 | ... | 55.40 | 55.40 |
| | 11 | Domestic travel expenses | | 0.20 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.14 | ... | 0.10 | 0.10 |
| | Total : | Hindi Training Institute | 51.34 | 55.74 | ... | 55.55 | 55.55 |
| Sub-Head | 25 | State Council of Educational Researchand Training (SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 191.46 | ... | 191.77 | 191.77 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.95 | 1.95 |
| | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 50 | Other charges | | 12.00 | ... | 12.00 | 12.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 0.50 | ... | 0.50 | 0.50 |
| | Total : | Electric & Water Charges | | 0.50 | ... | 0.50 | 0.50 |
| Detailed | 02 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Information Technology (IT) | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | State Council of Educational Researchand Training (SCERT) | 203.66 | 222.96 | ... | 224.22 | 224.22 |
| Sub-Head | 71 | State Council of Educational Researchand Training (SCERT) | | | | | |
| Detailed | 02 | State Share for District Institute ofEducation and Training | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | State Share for District Institute ofEducation and Training | | ... | ... | ... | ... |
| Detailed | 03 | State Share for contingencies of DIET(Training Programme, Purchase, etc.) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share for contingencies of DIET(Training Programme, Purchase, etc.) | | ... | ... | ... | ... |
| | Total : | State Council of Educational Researchand Training (SCERT) | ... | ... | ... | ... | ... |
| | Total : | Training | 581.86 | 527.34 | 0.50 | 605.87 | 606.37 |
| Minor | 107 | Scholarship | | | | | |
| Sub-Head | 23 | Scholarship | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | Total : | Scholarship | ... | ... | ... | ... | ... |
| | Total : | Scholarship | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 03 | Engineering Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 293.34 | ... | 357.01 | 357.01 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.10 | ... | 0.10 | 0.10 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 50 | Other charges | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Engineering Cell | 212.43 | 293.50 | ... | 357.17 | 357.17 |
| Sub-Head | 04 | Promotion of Mukna | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 12.00 | ... | 12.00 | 12.00 |
| | Total : | Promotion of Mukna | 5.00 | 12.00 | ... | 12.00 | 12.00 |
| Sub-Head | 05 | School Fagathansi Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1000.00 | ... | 1000.00 | 1000.00 |
| | Total : | School Fagathansi Programme | 187.78 | 1000.00 | ... | 1000.00 | 1000.00 |
| Sub-Head | 17 | Display Charges of Department'sAchievement Report | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Display Charges of Department'sAchievement Report | ... | ... | ... | ... | ... |
| Sub-Head | 37 | Legal Charges | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | 15.00 | 35.00 | 50.00 |
| | Total : | Legal Charges | 31.82 | 50.00 | 15.00 | 35.00 | 50.00 |
| Sub-Head | 72 | District Institute of EducationalTraining (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Institute of EducationalTraining (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 73 | Samagra Shiksha (SS) Central Share | | | | | |
| Detailed | 01 | State Implementing Society (Samagra Shiksha) | | | | | |
| Object | 01 | Salaries | | 4000.00 | ... | 1927.20 | 1927.20 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Implementing Society (Samagra Shiksha) | | 4000.00 | ... | 1927.20 | 1927.20 |
| Detailed | 02 | Samagra Shiksha State Implementing Society | | | | | |
| Object | 50 | Other charges | | 45000.00 | ... | 26369.98 | 26369.98 |
| | Total : | Samagra Shiksha State Implementing Society | | 45000.00 | ... | 26369.98 | 26369.98 |
| Detailed | 03 | Samagra Shiksha State Implementing Society/TSP Component | | | | | |
| Object | 50 | Other charges | | 19268.48 | ... | 25504.78 | 25504.78 |
| | Total : | Samagra Shiksha State Implementing Society/TSP Component | | 19268.48 | ... | 25504.78 | 25504.78 |
| Detailed | 04 | Samagra Shiksha State Implementing Society/SCSP Component | | | | | |
| Object | 50 | Other charges | | 2242.04 | ... | 4962.29 | 4962.29 |
| | Total : | Samagra Shiksha State Implementing Society/SCSP Component | | 2242.04 | ... | 4962.29 | 4962.29 |
| Detailed | 05 | Samagra Shiksha State Implementing Society/Pradhan Mantri Schools for Rising India (PM-SHRI) | | | | | |
| Object | 50 | Other charges | | 4815.00 | ... | 2505.64 | 2505.64 |
| | Total : | Samagra Shiksha State Implementing Society/Pradhan Mantri Schools for Rising India (PM-SHRI) | | 4815.00 | ... | 2505.64 | 2505.64 |
| Detailed | 06 | Samagra Shiksha State Implementing Society/PM-SHRI-SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | 236.36 | 236.36 |
| | Total : | Samagra Shiksha State Implementing Society/PM-SHRI-SCSP Component | | ... | ... | 236.36 | 236.36 |
| Detailed | 07 | Samagra Shiksha State Implementing Society/PM-SHRI-TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 2073.00 | ... | 2073.00 |
| | Total : | Samagra Shiksha State Implementing Society/PM-SHRI-TSP Component | | ... | 2073.00 | ... | 2073.00 |
| Detailed | 08 | Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN) | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Samagra Shiksha (SS) Central Share | 32047.62 | 75325.52 | 2073.00 | 61506.25 | 63579.25 |
| Sub-Head | 74 | Samagra Shiksha (SS) State Share | | | | | |
| Detailed | 01 | State Implementing Society (Samagra Shiksha) | | | | | |
| Object | 50 | Other charges | | 5888.56 | ... | 2246.00 | 2246.00 |
| | Total : | State Implementing Society (Samagra Shiksha) | | 5888.56 | ... | 2246.00 | 2246.00 |
| Detailed | 02 | State Implementing Society (Samagra Shiksha)/TSP Component | | | | | |
| Object | 50 | Other charges | | 2140.94 | ... | 1025.07 | 1025.07 |
| | Total : | State Implementing Society (Samagra Shiksha)/TSP Component | | 2140.94 | ... | 1025.07 | 1025.07 |
| Detailed | 03 | State Implementing Society (Samagra Shiksha)/SCSP Component | | | | | |
| Object | 50 | Other charges | | 249.11 | ... | 917.08 | 917.08 |
| | Total : | State Implementing Society (Samagra Shiksha)/SCSP Component | | 249.11 | ... | 917.08 | 917.08 |
| Detailed | 04 | State Implementing Society (Samagra Shiksha)/Pradhan Mantri Schools for Rising India (PM-SHRI) | | | | | |
| Object | 50 | Other charges | | 535.00 | ... | 50.00 | 50.00 |
| | Total : | State Implementing Society (Samagra Shiksha)/Pradhan Mantri Schools for Rising India (PM-SHRI) | | 535.00 | ... | 50.00 | 50.00 |
| Detailed | 05 | Samagra Shiksha State Implementing Society/PM-SHRI-SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | 13.00 | 13.00 |
| | Total : | Samagra Shiksha State Implementing Society/PM-SHRI-SCSP Component | | ... | ... | 13.00 | 13.00 |
| Detailed | 06 | Samagra Shiksha State Implementing Society/PM-SHRI-TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 90.00 | ... | 90.00 |
| | Total : | Samagra Shiksha State Implementing Society/PM-SHRI-TSP Component | | ... | 90.00 | ... | 90.00 |
| Detailed | 07 | Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN) | | ... | ... | ... | ... |
| | Total : | Samagra Shiksha (SS) State Share | 6045.22 | 8813.61 | 90.00 | 4251.15 | 4341.15 |
| | Total : | Other Expenditure | 38529.87 | 85494.63 | 2178.00 | 67161.57 | 69339.57 |
| | Total : | General | 41164.40 | 88664.92 | 3516.50 | 69072.39 | 72588.89 |
| | **Total :** | **General Education** | **203017.50** | **318034.91** | **76364.19** | **244515.05** | **320879.24** |
| **Major Head** | **2203** | **Technical Education** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 56.78 | ... | 56.78 | 56.78 |
| | 11 | Domestic travel expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 13 | Office Expenses | | 3.00 | ... | 5.00 | 5.00 |
| | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Electric & Water Charges | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Direction | 28.01 | 109.78 | ... | 111.78 | 111.78 |
| | Total : | Direction and Administration | 28.01 | 109.78 | ... | 111.78 | 111.78 |
| Minor | 102 | Assistance to Universities forTechnical Education | | | | | |
| Sub-Head | 08 | Financial Assistance | | | | | |
| Detailed | 01 | Manipur Technical University | | | | | |
| Object | 31 | Grant-in-Aid | | 920.00 | ... | 920.00 | 920.00 |
| | 35 | Grants for creation of Capital Assets | | 50.00 | ... | 50.00 | 50.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | 180.00 | ... | 180.00 | 180.00 |
| | Total : | Manipur Technical University | | 1150.00 | ... | 1150.00 | 1150.00 |
| | Total : | Financial Assistance | 870.88 | 1150.00 | ... | 1150.00 | 1150.00 |
| | Total : | Assistance to Universities forTechnical Education | 870.88 | 1150.00 | ... | 1150.00 | 1150.00 |
| Minor | 105 | Polytechnics | | | | | |
| Sub-Head | 12 | Government Polytechnic | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1600.00 | ... | 1600.00 | 1600.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 11 | Domestic travel expenses | | 1.20 | ... | 1.20 | 1.20 |
| | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Government Polytechnic | 1160.81 | 1623.20 | ... | 1623.20 | 1623.20 |
| | Total : | Polytechnics | 1160.81 | 1623.20 | ... | 1623.20 | 1623.20 |
| Minor | 107 | Scholarship | | | | | |
| Sub-Head | 23 | Scholarship | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 3.50 | ... | 3.50 | 3.50 |
| | Total : | Scholarship | ... | 3.50 | ... | 3.50 | 3.50 |
| | Total : | Scholarship | ... | 3.50 | ... | 3.50 | 3.50 |
| | **Total :** | **Technical Education** | **2059.70** | **2886.48** | **...** | **2888.48** | **2888.48** |
| **Major Head** | **2204** | **Sports & Youth Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 102 | Youth Welfare Programme for students | | | | | |
| Sub-Head | 17 | National Cadet Corps | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 265.00 | ... | 265.00 | 265.00 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 50 | Other charges | | 18.00 | ... | 18.00 | 18.00 |
| | Total : | National Cadet Corps | 172.46 | 294.00 | ... | 294.00 | 294.00 |
| | Total : | Youth Welfare Programme for students | 172.46 | 294.00 | ... | 294.00 | 294.00 |
| | **Total :** | **Sports & Youth Services** | **172.46** | **294.00** | **...** | **294.00** | **294.00** |
| **Major Head** | **2552** | **Northern Eastern Areas** | | | | | |
| Sub-Major | 80 | General | | | | | |
| Minor | 107 | Scholarship | | | | | |
| Sub-Head | 26 | Financial Assistance for ProfessionalCourses | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | Total : | Financial Assistance for ProfessionalCourses | ... | ... | ... | ... | ... |
| | Total : | Scholarship | ... | ... | ... | ... | ... |
| | Total : | General | ... | ... | ... | ... | ... |
| | **Total :** | **Northern Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **4202** | **Capital Outlay on Education, Sports,Art & Culture** | | | | | |
| Sub-Major | 01 | General Education | | | | | |
| Minor | 201 | Elementary Education | | | | | |
| Sub-Head | 24 | Constn. of Primary Schools at Salam and Maharabi, Lamsang A/C | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of Primary Schools at Salam and Maharabi, Lamsang A/C | ... | ... | ... | ... | ... |
| Sub-Head | 25 | Completion of Special School for differently abled children with learning difficulties | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Completion of Special School for differently abled children with learning difficulties | ... | ... | ... | ... | ... |
| Sub-Head | 26 | Construction of Kitchen-cum-Store | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Kitchen-cum-Store | ... | ... | ... | ... | ... |
| Sub-Head | 27 | Construction of Model School at LukerMayai Leikai, Lamsang | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Model School at LukerMayai Leikai, Lamsang | ... | ... | ... | ... | ... |
| Sub-Head | 28 | Development of Model School in 5 hillDistricts | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Model School in 5 hillDistricts | ... | ... | ... | ... | ... |
| Sub-Head | 50 | Construction of Office Building | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Office Building | ... | ... | ... | ... | ... |
| Sub-Head | 92 | Extension of SecondarySchool Class Room | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Extension of SecondarySchool Class Room | ... | ... | ... | ... | ... |
| Sub-Head | 93 | Construction of Model Residential Govt.School (VI-VII)at Jiribam (NLCPR) | | | | | |
| Detailed | 01 | Establishment of Model Residential Govt.School (VI - VII) at Jiribam | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Model Residential Govt.School (VI - VII) at Jiribam | | ... | ... | ... | ... |
| | Total : | Construction of Model Residential Govt.School (VI-VII)at Jiribam (NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 94 | Construction of Model ResidentialSchool (VI-XII) at Jiribam (NLCPR) | | | | | |
| Detailed | 01 | Establishment of Model Residential School (VI_XII) at Jiribam | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Model Residential School (VI_XII) at Jiribam | | ... | ... | ... | ... |
| | Total : | Construction of Model ResidentialSchool (VI-XII) at Jiribam (NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 95 | Construction of 1 Library and 13 Classrooms in G+1 format with DYNA Roofing at Yumnam Huidrom High School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of 1 Library and 13 Classrooms in G+1 format with DYNA Roofing at Yumnam Huidrom High School | ... | ... | ... | ... | ... |
| | Total : | Elementary Education | ... | ... | ... | ... | ... |
| Minor | 202 | Secondary Education | | | | | |
| Sub-Head | 20 | Improvement of Johnstone Hr. Secondary SSchool Building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement of Johnstone Hr. Secondary SSchool Building | ... | ... | ... | ... | ... |
| Sub-Head | 27 | Estabalishment of Model ResidentialGovt School(State Share for NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Estabalishment of Model ResidentialGovt School(State Share for NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 55 | Shifting of Tombisana High School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Shifting of Tombisana High School | ... | ... | ... | ... | ... |
| Sub-Head | 61 | Setting up of Temporary office at girls hostel at Kamjong HS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Setting up of Temporary office at girls hostel at Kamjong HS | ... | ... | ... | ... | ... |
| Sub-Head | 62 | Construction of Auditorium and Compound Wall of Sainik School, Imphal (State Share of NEC) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Auditorium and Compound Wall of Sainik School, Imphal (State Share of NEC) | 13.68 | ... | ... | ... | ... |
| Sub-Head | 63 | Upgradation of Katomei High School to Higher Secondary School | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Upgradation of Katomei High School to Higher Secondary School | ... | ... | ... | ... | ... |
| Sub-Head | 64 | Construction of Girls' Hostel at Sainik School Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 149.00 | ... | ... | ... |
| | Total : | Construction of Girls' Hostel at Sainik School Imphal | 100.00 | 149.00 | ... | ... | ... |
| | Total : | Secondary Education | 113.68 | 149.00 | ... | ... | ... |
| Minor | 203 | University and Higher Education | | | | | |
| Sub-Head | 90 | Constn. 1st & 2nd floor of Sc. LabBlock of Moirang College | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. 1st & 2nd floor of Sc. LabBlock of Moirang College | ... | ... | ... | ... | ... |
| Sub-Head | 91 | Constn. of 1st and 2nd floor of AcademicBuilding of Pettigrrew College UKL | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of 1st and 2nd floor of AcademicBuilding of Pettigrrew College UKL | ... | ... | ... | ... | ... |
| Sub-Head | 92 | Constn. of Academic Building of DMCollege of Arts. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of Academic Building of DMCollege of Arts. | ... | ... | ... | ... | ... |
| Sub-Head | 93 | Constn. of Science Lab (G+2) Block of United College Chandel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of Science Lab (G+2) Block of United College Chandel | ... | ... | ... | ... | ... |
| Sub-Head | 97 | University and College | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 400.00 | 100.00 | 300.00 | 400.00 |
| | Total : | University and College | 400.00 | 400.00 | 100.00 | 300.00 | 400.00 |
| Sub-Head | 99 | Construction of Multipurpose andConference Halls | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Multipurpose andConference Halls | ... | ... | ... | ... | ... |
| | Total : | University and Higher Education | 400.00 | 400.00 | 100.00 | 300.00 | 400.00 |
| Minor | 600 | General | | | | | |
| Sub-Head | 01 | State Share of NEC Project for up-gradation of Science Laboratories and Library Assistance in High and Higher Secondary Schools | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of NEC Project for up-gradation of Science Laboratories and Library Assistance in High and Higher Secondary Schools | ... | ... | ... | ... | ... |
| Sub-Head | 02 | State Share of NEC for construction of Girls' Hostel at Raja Dumbra High School (now shifted to Wangkhei Model H/S) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of NEC for construction of Girls' Hostel at Raja Dumbra High School (now shifted to Wangkhei Model H/S) | 13.23 | ... | ... | ... | ... |
| Sub-Head | 03 | Rejuvenation of Basic Infrastructure Gaps under Samagra Shiksha | | | | | |
| Detailed | 01 | Samagra Shiksha State Implementing Society/Central Share | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 53 | Major Works | | 6000.00 | ... | 6000.00 | 6000.00 |
| | Total : | Samagra Shiksha State Implementing Society/Central Share | | 6000.00 | ... | 6000.00 | 6000.00 |
| Detailed | 02 | Samagra Shiksha State Implementing Society/State Share | | | | | |
| Object | 53 | Major Works | | 503.96 | ... | 503.96 | 503.96 |
| | Total : | Samagra Shiksha State Implementing Society/State Share | | 503.96 | ... | 503.96 | 503.96 |
| | Total : | Rejuvenation of Basic Infrastructure Gaps under Samagra Shiksha | ... | 6503.96 | ... | 6503.96 | 6503.96 |
| Sub-Head | 04 | Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| Detailed | 02 | State Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| | Total : | Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN) | ... | ... | ... | ... | ... |
| | Total : | General | 13.23 | 6503.96 | ... | 6503.96 | 6503.96 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 05 | DIET Buildings (SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | General (Central Share) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | General (Central Share) | | ... | ... | ... | ... |
| Detailed | 02 | Scheduled Caste (Central Share) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Scheduled Caste (Central Share) | | ... | ... | ... | ... |
| Detailed | 03 | Scheduled Tribes (Central Share) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Scheduled Tribes (Central Share) | | ... | ... | ... | ... |
| | Total : | DIET Buildings (SCERT) | ... | ... | ... | ... | ... |
| Sub-Head | 16 | DIET Buildings (SCERT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | DIET Buildings (SCERT) | ... | ... | ... | ... | ... |
| Sub-Head | 46 | School Fagathansi Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | School Fagathansi Programme | 2799.84 | ... | ... | ... | ... |
| Sub-Head | 47 | Construction of Secondary School Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 50.00 | 25.00 | 25.00 | 50.00 |
| | Total : | Construction of Secondary School Hostel | 100.00 | 50.00 | 25.00 | 25.00 | 50.00 |
| Sub-Head | 78 | Construction and Fencing of School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction and Fencing of School | ... | ... | ... | ... | ... |
| Sub-Head | 94 | SCERT | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 01 | DIET Building (State Share) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | DIET Building (State Share) | | ... | ... | ... | ... |
| | Total : | SCERT | 15.00 | 20.00 | ... | 20.00 | 20.00 |
| Sub-Head | 96 | Construction of PrimarySchool Buildings(NABARD) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of PrimarySchool Buildings(NABARD) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 2914.84 | 70.00 | 25.00 | 45.00 | 70.00 |
| | Total : | General Education | 3441.75 | 7122.96 | 125.00 | 6848.96 | 6973.96 |
| Sub-Major | 02 | Technical Education | | | | | |
| Minor | 104 | Polytechnic | | | | | |
| Sub-Head | 93 | Setting up of New Polytechnic (Central Share) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 700.00 | ... | ... | ... |
| | Total : | Setting up of New Polytechnic (Central Share) | ... | 700.00 | ... | ... | ... |
| Sub-Head | 94 | Setting up of New Polytechnic | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Setting up of New Polytechnic | 45.00 | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Polytechnic | 45.00 | 750.00 | ... | 50.00 | 50.00 |
| Minor | 105 | Engineering/Technical Colleges &Institutes | | | | | |
| Sub-Head | 91 | Engineering College | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Engineering College | ... | ... | ... | ... | ... |
| Sub-Head | 93 | Government Polytechnic | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 90.00 | ... | 90.00 | 90.00 |
| | Total : | Government Polytechnic | 40.50 | 90.00 | ... | 90.00 | 90.00 |
| Sub-Head | 94 | Infrastructure Development of Govt.College of Technology | | | | | |
| Detailed | 01 | State Share of NLCPR | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of NLCPR | | ... | ... | ... | ... |
| | Total : | Infrastructure Development of Govt.College of Technology | ... | ... | ... | ... | ... |
| Sub-Head | 95 | Infrastructure Dev. of Govt. College ofTechnology under NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Infrastructure Dev. of Govt. College ofTechnology under NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 96 | Construction of Women's Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Women's Hostel | ... | ... | ... | ... | ... |
| | Total : | Engineering/Technical Colleges &Institutes | 40.50 | 90.00 | ... | 90.00 | 90.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 03 | State Support for NIT Lamphel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Support for NIT Lamphel | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Water Supply Scheme in Govt.PolytechnicCampus, Takeyel in Imphal West(NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Water Supply Scheme in Govt.PolytechnicCampus, Takeyel in Imphal West(NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Water Supply Scheme in Govt. PolytechnicCampus Takyel in Imphal West | | | | | |
| Detailed | 01 | State Share of NLCPR | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of NLCPR | | ... | ... | ... | ... |
| | Total : | Water Supply Scheme in Govt. PolytechnicCampus Takyel in Imphal West | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Construction of new Block, Compound Fencing & Gate of MTU | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of new Block, Compound Fencing & Gate of MTU | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Technical Education | 85.50 | 840.00 | ... | 140.00 | 140.00 |
| Sub-Major | 03 | University and Higher Education | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 90 | Infrastructure Development of (09)Govt. Colleges in Valley/Hill (CentralShare of | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Infrastructure Development of (09)Govt. Colleges in Valley/Hill (CentralShare of NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 95 | University and Affiliated Colleges(Non-Lapsable) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | University and Affiliated Colleges(Non-Lapsable) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | University and Higher Education | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on Education, Sports,Art & Culture** | **3527.25** | **7962.96** | **125.00** | **6988.96** | **7113.96** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 01 | General Education | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 08 | Construction of Boys Hostel, GirlsHostel and compund fencing of R.K.Sanatombi Devi Vidyalaya, Jiribam | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Boys Hostel, GirlsHostel and compund fencing of R.K.Sanatombi Devi Vidyalaya, Jiribam | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | General Education | ... | ... | ... | ... | ... |
| Sub-Major | 20 | General Educarion | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 06 | Construction of Girls Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Girls Hostel | 119.14 | ... | ... | ... | ... |
| Sub-Head | 07 | Construction of Auditorium of SainikSchool | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Auditorium of SainikSchool | ... | ... | ... | ... | ... |
| Sub-Head | 28 | Construction of Science Lab. BuildingofUnited College, Chandel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Science Lab. BuildingofUnited College, Chandel | ... | ... | ... | ... | ... |
| Sub-Head | 29 | Construction of Science Lab. BuildingofThoubal College, Thoubal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Science Lab. BuildingofThoubal College, Thoubal | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 119.14 | ... | ... | ... | ... |
| | Total : | General Educarion | 119.14 | ... | ... | ... | ... |
| Sub-Major | 60 | General | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 27 | Upgradation of Science Laboratories and Library Assistance in High and Higher Secondary Schools | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 88.07 | 88.07 |
| | Total : | Upgradation of Science Laboratories and Library Assistance in High and Higher Secondary Schools | 59.94 | ... | ... | 88.07 | 88.07 |
| | Total : | Other Expenditure | 59.94 | ... | ... | 88.07 | 88.07 |
| | Total : | General | 59.94 | ... | ... | 88.07 | 88.07 |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **179.08** | **...** | **...** | **88.07** | **88.07** |
| **GRAND TOTAL :** | | **EDUCATION** | **210374.20** | **329178.35** | **76489.19** | **254774.56** | **331263.75** |

| Category of Heads | Code | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|
| | **Voted :** | **210374.20** | **329178.35** | **76489.19** | **254774.56** | **331263.75** |

# DEMAND NO : 11 - MEDICAL,HEALTH AND FAMILY WELFARE SERVICES

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with MEDICAL,HEALTH AND FAMILY WELFARE SERVICES

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 126485.02 | 23611.38 | 150096.40 |
| Charged : | ... | ... | ... |
| Grand Total : | 126485.02 | 23611.38 | 150096.40 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2210** | **Medical and Public Health** | | | | | |
| Sub-Major | 01 | Urban Health Services Allopathy | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1599.60 | ... | 1471.13 | 1471.13 |
| | 02 | Wages | | 1300.00 | ... | 950.00 | 950.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 15.00 | ... | 21.00 | 21.00 |
| | 24 | POL | | 68.00 | ... | 68.00 | 68.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | 60.00 | ... | 60.00 | 60.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 1050.00 | ... | 1050.00 | 1050.00 |
| | Total : | Electric & Water Charges | | 1050.00 | ... | 1050.00 | 1050.00 |
| Detailed | 02 | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | ... | ... | ... | ... |
| | Total : | Direction | 2683.15 | 4097.60 | ... | 3625.13 | 3625.13 |
| Sub-Head | 08 | Expansion of Medical Directorate | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 25.00 | ... | 25.00 | 25.00 |
| | 13 | Office Expenses | | 10.00 | ... | 15.00 | 15.00 |
| | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| | 52 | Machinery and equipments | | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 01 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Information Technology(IT) | | 15.00 | ... | 15.00 | 15.00 |
| Detailed | 02 | State Medical Board | | | | | |
| Object | 50 | Other charges | | 8.77 | ... | 10.90 | 10.90 |
| | Total : | State Medical Board | | 8.77 | ... | 10.90 | 10.90 |
| | Total : | Expansion of Medical Directorate | 38.50 | 83.77 | ... | 90.90 | 90.90 |
| Sub-Head | 11 | District Headquarters | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4105.01 | 1743.30 | 2231.38 | 3974.68 |
| | 11 | Domestic travel expenses | | 20.00 | 10.00 | 10.00 | 20.00 |
| | 13 | Office Expenses | | 45.00 | 21.77 | 27.23 | 49.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | 1.00 | 0.40 | 0.60 | 1.00 |
| | 52 | Machinery and equipments | | 1.00 | 0.40 | 0.60 | 1.00 |
| | Total : | District Headquarters | 3559.45 | 4172.01 | 1775.87 | 2269.81 | 4045.68 |
| Sub-Head | 26 | School Health Schemes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | School Health Schemes | ... | 6.00 | ... | 6.00 | 6.00 |
| Sub-Head | 27 | Strengthening of District Head Quarters | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Strengthening of District Head Quarters | ... | ... | ... | ... | ... |
| | Total : | Direction and Administration | 6281.10 | 8359.38 | 1775.87 | 5991.84 | 7767.71 |
| Minor | 109 | School Health Scheme | | | | | |
| Sub-Head | 17 | Health Schemes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 84.33 | ... | 78.20 | 78.20 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.50 | ... | 0.55 | 0.55 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Health Schemes | 76.85 | 85.83 | ... | 79.75 | 79.75 |
| | Total : | School Health Scheme | 76.85 | 85.83 | ... | 79.75 | 79.75 |
| Minor | 110 | Hospitals & Dispensaries | | | | | |
| Sub-Head | 09 | Dental Clinic | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 918.08 | 318.59 | 573.80 | 892.39 |
| | 11 | Domestic travel expenses | | 0.75 | 0.32 | 0.48 | 0.80 |
| | 13 | Office Expenses | | 4.00 | 1.10 | 3.30 | 4.40 |
| | 50 | Other charges | | 1.00 | 0.50 | 0.50 | 1.00 |
| | Total : | Dental Clinic | 842.06 | 923.83 | 320.51 | 578.08 | 898.59 |
| Sub-Head | 10 | Dispensaries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 328.71 | ... | 304.62 | 304.62 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 0.50 | ... | 0.55 | 0.55 |
| | 50 | Other charges | | 0.50 | ... | 0.50 | 0.50 |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Dispensaries | 273.70 | 329.71 | ... | 305.67 | 305.67 |
| Sub-Head | 20 | Hospitals | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 6044.12 | 889.66 | 4646.49 | 5536.15 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 13 | Office Expenses | | 2.40 | ... | 2.64 | 2.64 |
| | 50 | Other charges | | 204.71 | ... | 204.71 | 204.71 |
| | 52 | Machinery and equipments | | 72.70 | ... | 72.70 | 72.70 |
| Detailed | 01 | State Matching Share of NEC | | | | | |
| Object | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | State Matching Share of NEC | | ... | ... | ... | ... |
| Detailed | 02 | Bio Medical Waste Management of Hospital | | | | | |
| Object | 50 | Other charges | | 500.00 | ... | 200.00 | 200.00 |
| | Total : | Bio Medical Waste Management of Hospital | | 500.00 | ... | 200.00 | 200.00 |
| | Total : | Hospitals | 5755.99 | 6838.93 | 889.66 | 5141.54 | 6031.20 |
| Sub-Head | 21 | State Share of NEC | | | | | |
| Detailed | 01 | Sky Hospital & Research Centre | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Sky Hospital & Research Centre | | ... | ... | ... | ... |
| Detailed | 02 | Leishiphung Christian Hospital | | | | | |
| Object | 36 | Grant -in -aid ( Non-Salary) | | ... | 62.97 | ... | 62.97 |
| | Total : | Leishiphung Christian Hospital | | ... | 62.97 | ... | 62.97 |
| | Total : | State Share of NEC | ... | ... | 62.97 | ... | 62.97 |
| Sub-Head | 22 | Provision of paid/private Ward in JNIMS under NESIDS(Central Share) | | | | | |
| Detailed | 01 | Jawaharlal Nehru Institute of Medical Science(JNIMS) | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Jawaharlal Nehru Institute of Medical Science(JNIMS) | | ... | ... | ... | ... |
| | Total : | Provision of paid/private Ward in JNIMS under NESIDS(Central Share) | 761.47 | ... | ... | ... | ... |
| Sub-Head | 23 | Construction of District Hospital Imphal West at Mayang Imphal ( Central Share) | | | | | |
| Detailed | 01 | District Hospital at Mayang Imphal | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | District Hospital at Mayang Imphal | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Construction of District Hospital Imphal West at Mayang Imphal ( Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Non-Recurring Grant under NESIDS | | | | | |
| Detailed | 01 | Procurement of 2000 Nos. Oxygen Concentrators and Procurement of Oxygen Cylinder-D-Type-2000 | | | | | |
| Object | 52 | Machinery and equipment | | ... | ... | ... | ... |
| | Total : | Procurement of 2000 Nos. Oxygen Concentrators and Procurement of Oxygen Cylinder-D-Type-2000 | | ... | ... | ... | ... |
| Detailed | 02 | Procurement of 17 ALS Ambulance for 16 Districts and 1 central pool | | | | | |
| Object | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | Procurement of 17 ALS Ambulance for 16 Districts and 1 central pool | | ... | ... | ... | ... |
| Detailed | 03 | Strengthening for COVID-19 testing "RT-PCR,RAT and TrueNat" of (Central Share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Strengthening for COVID-19 testing "RT-PCR,RAT and TrueNat" of (Central Share) | | ... | ... | ... | ... |
| Detailed | 04 | Procurement of ALS Ambulance for 16 districts and 1 central pool (State Share) | | | | | |
| Object | 51 | Motor Vehicle | | ... | ... | 62.97 | 62.97 |
| | Total : | Procurement of ALS Ambulance for 16 districts and 1 central pool (State Share) | | ... | ... | 62.97 | 62.97 |
| | Total : | Non-Recurring Grant under NESIDS | 30.00 | ... | ... | 62.97 | 62.97 |
| | Total : | Hospitals & Dispensaries | 7663.22 | 8092.47 | 1273.14 | 6088.26 | 7361.40 |
| | Total : | Urban Health Services Allopathy | 14021.17 | 16537.68 | 3049.01 | 12159.85 | 15208.86 |
| Sub-Major | 02 | Urban Health Services, Other Systems of Medicine | | | | | |
| Minor | 102 | Homeopathy | | | | | |
| Sub-Head | 19 | Homeopathy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Homeopathy | ... | ... | ... | ... | ... |
| | Total : | Homeopathy | ... | ... | ... | ... | ... |
| | Total : | Urban Health Services, Other Systems of Medicine | ... | ... | ... | ... | ... |
| Sub-Major | 03 | Rural Health Services Allopathy | | | | | |
| Minor | 101 | Health Sub Centre | | | | | |
| Sub-Head | 27 | Primary Health Sub Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4485.15 | 2057.97 | 2044.01 | 4101.98 |
| | 11 | Domestic travel expenses | | 3.00 | 1.00 | 2.00 | 3.00 |
| | 13 | Office Expenses | | 1.00 | 0.55 | 0.55 | 1.10 |
| | 50 | Other charges | | 1.00 | 0.50 | 0.50 | 1.00 |
| | Total : | Primary Health Sub Centre | 4067.28 | 4490.15 | 2060.02 | 2047.06 | 4107.08 |
| | Total : | Health Sub Centre | 4067.28 | 4490.15 | 2060.02 | 2047.06 | 4107.08 |
| Minor | 103 | Primary Health Centre | | | | | |
| Sub-Head | 01 | National Health Mission | | | | | |
| Detailed | 01 | State Health Mission Society(Central Share) | | | | | |
| Object | 31 | Grant-in Aid | | ... | ... | ... | ... |
| | 35 | Grants for Creation of Capital Assets | | ... | ... | ... | ... |
| | 36 | Grant-in-Aid General (Non-Salary) | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Health Mission Society(Central Share) | | ... | ... | ... | ... |
| Detailed | 02 | State Matching share on NHM | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching share on NHM | | ... | ... | ... | ... |
| | Total : | National Health Mission | ... | ... | ... | ... | ... |
| Sub-Head | 26 | Primary Health Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 10468.98 | 3725.14 | 5768.06 | 9493.20 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 11 | Domestic travel expenses | | 5.00 | 2.50 | 2.50 | 5.00 |
| | 13 | Office Expenses | | 1.00 | 0.55 | 0.55 | 1.10 |
| | 50 | Other charges | | 1.00 | 0.50 | 0.50 | 1.00 |
| | 52 | Machinery and equipments | | 1.00 | 0.50 | 0.50 | 1.00 |
| | Total : | Primary Health Centre | 9515.04 | 10476.98 | 3729.19 | 5772.11 | 9501.30 |
| Sub-Head | 27 | National Health Mission | | | | | |
| Detailed | 01 | National Urban Health Mission ( Central Share ) | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 50 | Other charges | | 400.00 | ... | ... | ... |
| | Total : | National Urban Health Mission ( Central Share ) | | 400.00 | ... | ... | ... |
| Detailed | 02 | National Urban Health Mission (State Share) | | | | | |
| Object | 50 | Other charges | | 44.00 | ... | ... | ... |
| | Total : | National Urban Health Mission (State Share) | | 44.00 | ... | ... | ... |
| Detailed | 03 | National Rural Health Mission (Central Share) | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 50 | Other charges | | 50000.00 | ... | 25000.00 | 25000.00 |
| | Total : | National Rural Health Mission (Central Share) | | 50000.00 | ... | 25000.00 | 25000.00 |
| Detailed | 04 | National Rural Health Mission (State Share) | | | | | |
| Object | 50 | Other charges | | 3000.00 | ... | 2200.00 | 2200.00 |
| | Total : | National Rural Health Mission (State Share) | | 3000.00 | ... | 2200.00 | 2200.00 |
| Detailed | 05 | Payment of Remuneration | | | | | |
| Object | 01 | Salaries | | 10914.61 | ... | 10539.18 | 10539.18 |
| | 02 | Wages | | 500.00 | ... | 597.45 | 597.45 |
| | Total : | Payment of Remuneration | | 11414.61 | ... | 11136.63 | 11136.63 |
| | Total : | National Health Mission | 32689.27 | 64858.61 | ... | 38336.63 | 38336.63 |
| | Total : | Primary Health Centre | 42204.31 | 75335.59 | 3729.19 | 44108.74 | 47837.93 |
| Minor | 104 | Community Health Centre | | | | | |
| Sub-Head | 12 | Drugs Control | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 133.41 | ... | 72.13 | 72.13 |
| | 11 | Domestic travel expenses | | 0.22 | 0.18 | 0.62 | 0.80 |
| | 13 | Office Expenses | | 2.00 | 1.10 | 1.10 | 2.20 |
| | 50 | Other charges | | 20.00 | 10.00 | 10.00 | 20.00 |
| | Total : | Drugs Control | 47.46 | 155.63 | 11.28 | 83.85 | 95.13 |
| Sub-Head | 29 | Rural Hospitals | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 6510.31 | 1356.69 | 4549.63 | 5906.32 |
| | 11 | Domestic travel expenses | | 10.00 | 5.00 | 5.00 | 10.00 |
| | 13 | Office Expenses | | 1.00 | 0.55 | 0.55 | 1.10 |
| | 50 | Other charges | | 1.00 | 0.50 | 0.50 | 1.00 |
| | 52 | Machinery and equipments | | 1.00 | 0.50 | 0.50 | 1.00 |
| | Total : | Rural Hospitals | 5824.78 | 6523.31 | 1363.24 | 4556.18 | 5919.42 |
| | Total : | Community Health Centre | 5872.24 | 6678.94 | 1374.52 | 4640.03 | 6014.55 |
| Minor | 110 | Hospitals & Dispensaries | | | | | |
| Sub-Head | 10 | Dispensaries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 196.24 | 167.77 | ... | 167.77 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 1.00 | 1.10 | ... | 1.10 |
| | 50 | Other charges | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Dispensaries | 182.28 | 198.24 | 169.87 | ... | 169.87 |
| Sub-Head | 20 | Hospitals | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4837.54 | 4362.90 | ... | 4362.90 |
| | 11 | Domestic travel expenses | | 10.00 | 10.00 | ... | 10.00 |
| | 13 | Office Expenses | | 2.25 | 2.28 | ... | 2.28 |
| | 50 | Other charges | | 1.89 | 1.89 | ... | 1.89 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | 0.50 | 0.50 | ... | 0.50 |
| | Total : | Hospitals | 4366.38 | 4852.18 | 4377.57 | ... | 4377.57 |
| | Total : | Hospitals & Dispensaries | 4548.66 | 5050.42 | 4547.44 | ... | 4547.44 |
| | Total : | Rural Health Services Allopathy | 56692.49 | 91555.10 | 11711.17 | 50795.83 | 62507.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Major | 04 | Rural Health Services,Other Systems of Medicine | | | | | |
| Minor | 102 | Homeopathy | | | | | |
| Sub-Head | 01 | National Mission on AYUSH | | | | | |
| Detailed | 01 | State AYUSH Society Manipur(Central Share) | | | | | |
| Object | 31 | Grant-in-Aid | | ... | ... | ... | ... |
| | 35 | Grants for Creation of Capital Assets | | 1530.00 | ... | 1530.00 | 1530.00 |
| | 36 | Grant-in-Aid General (Non-Salary) | | 194.00 | ... | 193.11 | 193.11 |
| | Total : | State AYUSH Society Manipur(Central Share) | | 1724.00 | ... | 1723.11 | 1723.11 |
| Detailed | 02 | State Share on National Mission of AYUSH | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of capital assets | | 170.00 | ... | 170.00 | 170.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | 21.50 | ... | 21.50 | 21.50 |
| | Total : | State Share on National Mission of AYUSH | | 191.50 | ... | 191.50 | 191.50 |
| | Total : | National Mission on AYUSH | 790.93 | 1915.50 | ... | 1914.61 | 1914.61 |
| Sub-Head | 14 | Homeopathy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 823.91 | ... | 819.62 | 819.62 |
| | 11 | Domestic travel expenses | | 3.00 | 1.50 | 1.50 | 3.00 |
| | 13 | Office Expenses | | 60.00 | ... | 60.00 | 60.00 |
| | 50 | Other charges | | 50.00 | 11.00 | 39.00 | 50.00 |
| | 52 | Machinery and equipments | | 14.40 | ... | 14.40 | 14.40 |
| | Total : | Homeopathy | 888.85 | 951.31 | 12.50 | 934.52 | 947.02 |
| Sub-Head | 19 | Homeopathy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 173.57 | 70.54 | 103.03 | 173.57 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 0.08 | 0.08 | ... | 0.08 |
| | 50 | Other charges | | 0.72 | 0.72 | ... | 0.72 |
| | Total : | Homeopathy | 163.68 | 174.37 | 71.34 | 103.03 | 174.37 |
| | Total : | Homeopathy | 1843.46 | 3041.18 | 83.84 | 2952.16 | 3036.00 |
| Minor | 105 | Allopathy | | | | | |
| Sub-Head | 24 | Nurses Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | Total : | Nurses Training | ... | ... | ... | ... | ... |
| | Total : | Allopathy | ... | ... | ... | ... | ... |
| Minor | 200 | Other Systems | | | | | |
| Sub-Head | 01 | Financial Assistance toManipur Medical Council | | | | | |
| Detailed | 01 | Manipur Medical Council | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | 10.00 | 10.00 |
| | 35 | Grants for creation of capital assets | | ... | ... | 10.00 | 10.00 |
| | Total : | Manipur Medical Council | | ... | ... | 20.00 | 20.00 |
| | Total : | Financial Assistance toManipur Medical Council | ... | ... | ... | 20.00 | 20.00 |
| Sub-Head | 02 | Financial Assistance to Manipur StateMental Health Authority | | | | | |
| Detailed | 01 | Manipur State Mental Health Authority | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Manipur State Mental Health Authority | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Financial Assistance to Manipur StateMental Health Authority | ... | 3.00 | ... | 3.00 | 3.00 |
| Sub-Head | 03 | Human Resources in Health and MedicalEducation(State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Human Resources in Health and MedicalEducation(State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Human Resources in Health and MedicalEducation (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Human Resources in Health and MedicalEducation (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Financial Assistance to Manipur Nursing Council | | | | | |
| Detailed | 01 | Manipur Nursing Council | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 31 | Grant -in -aid | | 4.00 | ... | 5.50 | 5.50 |
| | 36 | Grants-in-aid General(Non-Salary) | | 5.00 | ... | 9.50 | 9.50 |
| | Total : | Manipur Nursing Council | | 9.00 | ... | 15.00 | 15.00 |
| | Total : | Financial Assistance to Manipur Nursing Council | 9.00 | 9.00 | ... | 15.00 | 15.00 |
| Sub-Head | 12 | Health Manpower Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3572.86 | 1104.03 | 2567.51 | 3671.54 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 16.80 | ... | 22.00 | 22.00 |
| | 50 | Other charges | | 35.00 | ... | 35.00 | 35.00 |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Health Manpower Development | 2976.34 | 3629.66 | 1104.03 | 2629.51 | 3733.54 |
| | Total : | Other Systems | 2985.34 | 3641.66 | 1104.03 | 2667.51 | 3771.54 |
| | Total : | Rural Health Services,Other Systems of Medicine | 4828.80 | 6682.84 | 1187.87 | 5619.67 | 6807.54 |
| Sub-Major | 05 | Medical Education Training & Research | | | | | |
| Minor | 105 | Allopathy | | | | | |
| Sub-Head | 08 | Continuing Education of Medical Officer | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Continuing Education of Medical Officer | ... | ... | ... | ... | ... |
| Sub-Head | 21 | Medical Education & Specialised Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 32 | Contributions | | ... | ... | ... | ... |
| | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Pro-rata Contribution for D. Pharm B.Pharm | | | | | |
| Object | 32 | Contributions | | 153.00 | ... | 230.02 | 230.02 |
| | Total : | Pro-rata Contribution for D. Pharm B.Pharm | | 153.00 | ... | 230.02 | 230.02 |
| Detailed | 02 | Pro-rata Contribution forB.Sc. Nursing | | | | | |
| Object | 32 | Contributions | | 55.22 | ... | 11.15 | 11.15 |
| | Total : | Pro-rata Contribution forB.Sc. Nursing | | 55.22 | ... | 11.15 | 11.15 |
| Detailed | 03 | Pro-rata Contribution for ISM | | | | | |
| Object | 32 | Contributions | | 4.30 | ... | ... | ... |
| | Total : | Pro-rata Contribution for ISM | | 4.30 | ... | ... | ... |
| Detailed | 04 | Stipend for MBBS/BDS/B. Pharm & D. Pharm | | | | | |
| Object | 34 | Scholarships/Stipend | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Stipend for MBBS/BDS/B. Pharm & D. Pharm | | 50.00 | ... | 50.00 | 50.00 |
| Detailed | 05 | Stipend for FHW B.Sc. Nursing | | | | | |
| Object | 34 | Scholarships/Stipend | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Stipend for FHW B.Sc. Nursing | | 15.00 | ... | 15.00 | 15.00 |
| Detailed | 06 | Stipend for ISM | | | | | |
| Object | 34 | Scholarships/Stipend | | 2.20 | ... | 2.20 | 2.20 |
| | Total : | Stipend for ISM | | 2.20 | ... | 2.20 | 2.20 |
| | Total : | Medical Education & Specialised Training | 552.96 | 279.72 | ... | 308.37 | 308.37 |
| Sub-Head | 24 | Nurses Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 597.59 | 99.21 | 439.37 | 538.58 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 50.00 | 24.00 | 36.00 | 60.00 |
| | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | 50 | Other charges | | 1.00 | 0.65 | 0.65 | 1.30 |
| | 51 | Motor Vehicle | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Nurses Training | 720.32 | 751.59 | 123.86 | 579.02 | 702.88 |
| Sub-Head | 25 | Other System | | | | | |
| Detailed | 00 | | | | | | |
| Object | 32 | Contributions | | ... | ... | ... | ... |
| | Total : | Other System | ... | ... | ... | ... | ... |
| | Total : | Allopathy | 1273.28 | 1031.31 | 123.86 | 887.39 | 1011.25 |
| Minor | 200 | Other Systems | | | | | |
| Sub-Head | 14 | Financial Assistance to (JNIMS) | | | | | |
| Detailed | 01 | Jawaharlal Nehru Institute of MedicalScience (JNIMS) | | | | | |
| Object | 31 | Grants-in-Aid | | 16786.51 | ... | 17600.00 | 17600.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 36 | Grant-in-Aid (Non-Salary) | | 3000.00 | ... | 3000.00 | 3000.00 |
| | Total : | Jawaharlal Nehru Institute of MedicalScience (JNIMS) | | 19786.51 | ... | 20600.00 | 20600.00 |
| Detailed | 02 | Equipments of PG Courses at JNIMS | | | | | |
| Object | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Equipments of PG Courses at JNIMS | | ... | ... | ... | ... |
| Detailed | 03 | Electric & Water Charges | | | | | |
| Object | 13 | Office expenses | | 1050.00 | ... | 1050.00 | 1050.00 |
| | Total : | Electric & Water Charges | | 1050.00 | ... | 1050.00 | 1050.00 |
| | Total : | Financial Assistance to (JNIMS) | 20096.51 | 20836.51 | ... | 21650.00 | 21650.00 |
| Sub-Head | 15 | Establishment of State Institute of Paramedical Allied Sciences at JNIMS(Central Share) | | | | | |
| Detailed | 01 | Jawaharlal Nehru Institute of Medical Science(JNIMS) | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Jawaharlal Nehru Institute of Medical Science(JNIMS) | | ... | ... | ... | ... |
| | Total : | Establishment of State Institute of Paramedical Allied Sciences at JNIMS(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Churachandpur Medical College | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 2174.28 | 290.77 | ... | 290.77 |
| | 02 | Wages | | 50.00 | 261.33 | ... | 261.33 |
| | 11 | Domestic Travel Expenses | | 15.00 | 15.00 | ... | 15.00 |
| | 13 | Office expenses | | 120.00 | 120.00 | ... | 120.00 |
| | 24 | Petroleum, Oil & Lubricant | | 15.00 | 15.00 | ... | 15.00 |
| | 50 | Other charges | | 300.00 | 200.00 | ... | 200.00 |
| | 51 | Motor Vehicle | | 300.00 | 100.00 | ... | 100.00 |
| | 52 | Macinery and equipments | | 100.00 | 112.00 | ... | 112.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office expenses | | ... | 20.00 | ... | 20.00 |
| | Total : | Electric & Water Charges | | ... | 20.00 | ... | 20.00 |
| | Total : | Churachandpur Medical College | 327.70 | 3074.28 | 1134.10 | ... | 1134.10 |
| | Total : | Other Systems | 20424.21 | 23910.79 | 1134.10 | 21650.00 | 22784.10 |
| | Total : | Medical Education Training & Research | 21697.49 | 24942.10 | 1257.96 | 22537.39 | 23795.35 |
| Sub-Major | 06 | Public Health | | | | | |
| Minor | 101 | Prevention & Control of Diseases | | | | | |
| Sub-Head | 04 | Anti Leprosy Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 675.78 | 278.27 | 337.09 | 615.36 |
| | 11 | Domestic travel expenses | | 0.50 | 0.48 | 0.72 | 1.20 |
| | 13 | Office Expenses | | 1.00 | 0.55 | 0.55 | 1.10 |
| | 50 | Other charges | | 0.90 | 0.45 | 0.45 | 0.90 |
| | Total : | Anti Leprosy Scheme | 565.41 | 678.18 | 279.75 | 338.81 | 618.56 |
| Sub-Head | 13 | Epidemiological Unit | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 60.24 | ... | 59.34 | 59.34 |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.10 | ... | 0.11 | 0.11 |
| | Total : | Epidemiological Unit | 37.19 | 60.84 | ... | 59.95 | 59.95 |
| Sub-Head | 23 | N.M.E.P. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1624.59 | 549.56 | 797.05 | 1346.61 |
| | 11 | Domestic travel expenses | | 0.50 | 0.48 | 0.72 | 1.20 |
| | 13 | Office Expenses | | 1.00 | 0.55 | 0.55 | 1.10 |
| | 50 | Other charges | | 0.50 | 0.25 | 0.25 | 0.50 |
| | Total : | N.M.E.P. | 1404.50 | 1626.59 | 550.84 | 798.57 | 1349.41 |
| Sub-Head | 24 | Prevention and Food Adulteration | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 791.19 | 325.08 | 439.27 | 764.35 |
| | 13 | Office Expenses | | 1.50 | 0.54 | 1.11 | 1.65 |
| | 50 | Other charges | | 16.20 | ... | 16.20 | 16.20 |
| | 52 | Machinery and equipments | | 14.04 | ... | 26.00 | 26.00 |
| | Total : | Prevention and Food Adulteration | 724.21 | 822.93 | 325.62 | 482.58 | 808.20 |
| Sub-Head | 31 | T.B.Clinic | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 869.38 | 279.37 | 499.66 | 779.03 |
| | 11 | Domestic travel expenses | | 0.35 | 0.37 | 0.48 | 0.85 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 13 | Office Expenses | | 0.17 | 0.13 | 0.14 | 0.27 |
| | 50 | Other charges | | 0.74 | 0.31 | 0.48 | 0.79 |
| | 52 | Machinery and equipments | | 0.25 | 0.24 | 0.36 | 0.60 |
| | Total : | T.B.Clinic | 760.02 | 870.89 | 280.42 | 501.12 | 781.54 |
| Sub-Head | 32 | Establishment of Infectious Disease Centre at Porompat under NESIDS(Central Share) | | | | | |
| Detailed | 01 | Jawaharlal Nehru Institute of Medical Science(JNIMS) | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Jawaharlal Nehru Institute of Medical Science(JNIMS) | | ... | ... | ... | ... |
| | Total : | Establishment of Infectious Disease Centre at Porompat under NESIDS(Central Share) | ... | ... | ... | ... | ... |
| | Total : | Prevention & Control of Diseases | 3491.33 | 4059.43 | 1436.63 | 2181.03 | 3617.66 |
| Minor | 102 | Prevention of Food Adulteration | | | | | |
| Sub-Head | 01 | Strengthening of Food Testing System (CSS) | | | | | |
| Detailed | 01 | Strengthening of Food Safety Eco System(State Share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Strengthening of Food Safety Eco System(State Share) | | ... | ... | ... | ... |
| | Total : | Strengthening of Food Testing System (CSS) | 31.29 | ... | ... | ... | ... |
| | Total : | Prevention of Food Adulteration | 31.29 | ... | ... | ... | ... |
| Minor | 104 | Drug Control | | | | | |
| Sub-Head | 06 | Drug Control Administration | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Drug Control Administration | ... | ... | ... | ... | ... |
| | Total : | Drug Control | ... | ... | ... | ... | ... |
| Minor | 112 | Public Health Education | | | | | |
| Sub-Head | 10 | Health Education Bureau | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Health Education Bureau | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Health Education Bureau | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 11.58 | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 1.00 | 0.50 | 0.50 | 1.00 |
| | Total : | Health Education Bureau | 10.53 | 12.58 | 0.50 | 0.50 | 1.00 |
| | Total : | Public Health Education | 10.53 | 12.58 | 0.50 | 0.50 | 1.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Chief Minister's Hakshelgi Tengbang underManipur Health Protection Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 4000.00 | 1000.00 | 3000.00 | 4000.00 |
| | Total : | Chief Minister's Hakshelgi Tengbang underManipur Health Protection Scheme | 4000.00 | 4000.00 | 1000.00 | 3000.00 | 4000.00 |
| Sub-Head | 02 | State share of RAN | | | | | |
| Detailed | 01 | BPL Card Holders | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | BPL Card Holders | | ... | ... | ... | ... |
| | Total : | State share of RAN | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Ambulance Services | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 31.07 | 25.25 | 4.50 | 29.75 |
| | 11 | Domestic travel expenses | | 0.15 | 0.30 | 0.45 | 0.75 |
| | 13 | Office Expenses | | 1.00 | 0.55 | 0.55 | 1.10 |
| | 50 | Other charges | | 1.00 | 0.50 | 0.50 | 1.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Ambulance Services | 28.57 | 33.22 | 26.60 | 6.00 | 32.60 |
| Sub-Head | 12 | Mobile Ophthalmic Unit | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 46.65 | 14.83 | 19.75 | 34.58 |
| | Total : | Mobile Ophthalmic Unit | 31.59 | 46.65 | 14.83 | 19.75 | 34.58 |
| Sub-Head | 13 | Health Transport Organisation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Health Transport Organisation | ... | ... | ... | ... | ... |
| Sub-Head | 22 | Mobile Medical Unit | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 45.90 | ... | 44.43 | 44.43 |
| | 11 | Domestic travel expenses | | 0.99 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.76 | ... | 0.84 | 0.84 |
| | 50 | Other charges | | 0.76 | ... | 0.76 | 0.76 |
| | Total : | Mobile Medical Unit | 37.33 | 48.41 | ... | 47.03 | 47.03 |
| Sub-Head | 23 | Setting up of Mobile Laboratory at PHCs Level | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Setting up of Mobile Laboratory at PHCs Level | ... | ... | ... | ... | ... |
| Sub-Head | 24 | State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 332.97 | ... | 400.00 | 400.00 |
| | Total : | State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat) | 332.97 | 332.97 | ... | 400.00 | 400.00 |
| Sub-Head | 25 | Construction of Nursing School with Hostel at Phungre, Ukhrul(State Share) | | | | | |
| Detailed | 01 | Leishiphung Christian Hospital | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Leishiphung Christian Hospital | | ... | ... | ... | ... |
| | Total : | Construction of Nursing School with Hostel at Phungre, Ukhrul(State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 26 | Assistance for COVID-19 | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1000.00 | ... | 100.00 | 100.00 |
| Detailed | 01 | Remuneration for Contract Staff | | | | | |
| Object | 02 | Wages | | 150.00 | ... | 1.00 | 1.00 |
| | Total : | Remuneration for Contract Staff | | 150.00 | ... | 1.00 | 1.00 |
| | Total : | Assistance for COVID-19 | 1021.92 | 1150.00 | ... | 101.00 | 101.00 |
| Sub-Head | 27 | Chief Minister's assistace for treatment of cancer patients | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 500.00 | ... | ... | ... |
| | Total : | Chief Minister's assistace for treatment of cancer patients | ... | 500.00 | ... | ... | ... |
| Sub-Head | 28 | Implementation of e-medicine/tele-medicine | | | | | |
| Detailed | 01 | State Component | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | ... | ... |
| | Total : | State Component | | 50.00 | ... | ... | ... |
| Detailed | 02 | Central Share | | | | | |
| Object | 50 | Other charges | | 1000.00 | ... | 1000.00 | 1000.00 |
| | Total : | Central Share | | 1000.00 | ... | 1000.00 | 1000.00 |
| Detailed | 03 | State Share | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | State Share | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Implementation of e-medicine/tele-medicine | ... | 1051.00 | ... | 1001.00 | 1001.00 |
| Sub-Head | 29 | State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat) | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 30 | 15 Finance Commission Grant for Health sector at local body levels | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 4400.00 | ... | 4400.00 | 4400.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | 15 Finance Commission Grant for Health sector at local body levels | 1487.71 | 4400.00 | ... | 4400.00 | 4400.00 |
| Sub-Head | 31 | Chief Minister's Health for All Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 500.00 | ... | 500.00 | 500.00 |
| | Total : | Chief Minister's Health for All Scheme | ... | 500.00 | ... | 500.00 | 500.00 |
| Sub-Head | 32 | Chief Minister's Menstrual Hygiene Scheme (CMMHS) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 78.50 | ... | 78.50 | 78.50 |
| | Total : | Chief Minister's Menstrual Hygiene Scheme (CMMHS) | 78.50 | 78.50 | ... | 78.50 | 78.50 |
| Sub-Head | 33 | Capacity Building for Developing Trauma Care Facilities in Govt. Hospitals on National Highways (Central Share) | | | | | |
| Detailed | 01 | Regional Institute of Medical Sciences | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | 126.00 | 126.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 281.88 | 281.88 |
| | Total : | Regional Institute of Medical Sciences | | ... | ... | 407.88 | 407.88 |
| | Total : | Capacity Building for Developing Trauma Care Facilities in Govt. Hospitals on National Highways (Central Share) | ... | ... | ... | 407.88 | 407.88 |
| Sub-Head | 34 | National Programme for Prevention and Management of Burn Injuries (NPPMBI) (Central Share) | | | | | |
| Detailed | 01 | Regional Institute of Medical Sciences | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 280.26 | 280.26 |
| | Total : | Regional Institute of Medical Sciences | | ... | ... | 280.26 | 280.26 |
| | Total : | National Programme for Prevention and Management of Burn Injuries (NPPMBI) (Central Share) | ... | ... | ... | 280.26 | 280.26 |
| | Total : | Other Expenditure | 7028.59 | 12150.75 | 1041.43 | 10251.42 | 11292.85 |
| | Total : | Public Health | 10561.74 | 16222.76 | 2478.56 | 12432.95 | 14911.51 |
| Sub-Major | 80 | General | | | | | |
| Minor | 004 | Health Statistics & Evaluation | | | | | |
| Sub-Head | 11 | Health Intelligence | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Health Intelligence | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Health Intelligence | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 129.31 | ... | 90.20 | 90.20 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 0.50 | ... | 0.55 | 0.55 |
| | 50 | Other charges | | 167.55 | ... | 167.55 | 167.55 |
| | Total : | Health Intelligence | 149.15 | 297.36 | ... | 258.30 | 258.30 |
| Sub-Head | 18 | Health Transport Organisation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 99.85 | ... | 63.56 | 63.56 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 5.00 | ... | 5.50 | 5.50 |
| | 50 | Other charges | | 28.40 | ... | 28.40 | 28.40 |
| | Total : | Health Transport Organisation | 106.71 | 133.25 | ... | 97.46 | 97.46 |
| | Total : | Health Statistics & Evaluation | 255.86 | 430.61 | ... | 355.76 | 355.76 |
| | Total : | General | 255.86 | 430.61 | ... | 355.76 | 355.76 |
| | **Total :** | **Medical and Public Health** | **108057.55** | **156371.09** | **19684.57** | **103901.45** | **123586.02** |
| **Major Head** | **2211** | **Family Welfare** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 20 | State Family Welfare | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | State Matching Share for infrastructuremaintenance of Family Welfare Programme | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 13 | Office expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share for infrastructuremaintenance of Family Welfare Programme | | ... | ... | ... | ... |
| Detailed | 02 | Central Share | | | | | |
| Object | 01 | Salaries | | 2738.52 | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 50 | Other charges | | 2464.67 | ... | ... | ... |
| | Total : | Central Share | | 5203.19 | ... | ... | ... |
| Detailed | 03 | State Share | | | | | |
| Object | 50 | Other charges | | 273.86 | ... | ... | ... |
| | Total : | State Share | | 273.86 | ... | ... | ... |
| Detailed | 04 | State Component | | | | | |
| Object | 11 | Domestic Travel Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 13 | Office expenses | | 40.00 | ... | 50.00 | 50.00 |
| | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | State Component | | 150.00 | ... | 160.00 | 160.00 |
| Detailed | 05 | Payment of Remuneration | | | | | |
| Object | 01 | Salaries | | 2933.16 | ... | 2739.00 | 2739.00 |
| | Total : | Payment of Remuneration | | 2933.16 | ... | 2739.00 | 2739.00 |
| | Total : | State Family Welfare | 2528.73 | 8560.21 | ... | 2899.00 | 2899.00 |
| Sub-Head | 21 | State Family Welfare Bureau | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | State Matching Share for infrastructuremaintenance of Family Welfare Programme | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | State Matching Share for infrastructuremaintenance of Family Welfare Programme | | ... | ... | ... | ... |
| | Total : | State Family Welfare Bureau | ... | ... | ... | ... | ... |
| | Total : | Direction and Administration | 2528.73 | 8560.21 | ... | 2899.00 | 2899.00 |
| Minor | 003 | Training | | | | | |
| Sub-Head | 24 | Training and Employment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Training of A.N.M. in IUD insertion | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Training of A.N.M. in IUD insertion | | ... | ... | ... | ... |
| Detailed | 02 | Training of Dais | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Training of Dais | | ... | ... | ... | ... |
| Detailed | 03 | State Matching Share for infrastructure maintenance of Family Welfare Programme | | | | | |
| Object | 01 | Salary | | ... | ... | ... | ... |
| | Total : | State Matching Share for infrastructure maintenance of Family Welfare Programme | | ... | ... | ... | ... |
| | Total : | Training and Employment | ... | ... | ... | ... | ... |
| Sub-Head | 25 | Training of ANM/LHV | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 24 | P.O.L. | | ... | ... | ... | ... |
| | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | State Matching Share for infrastructure maintenance of Family Welfare Programme | | | | | |
| Object | 01 | Salary | | ... | ... | ... | ... |
| | Total : | State Matching Share for infrastructure | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | maintenance of Family Welfare Programme | | | | | |
| | Total : | Training of ANM/LHV | ... | ... | ... | ... | ... |
| Sub-Head | 27 | Training of Multipurpose Workers(Male) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | State Matching Share for infrastructure maintenance of Family Welfare Programme | | | | | |
| Object | 01 | Salary | | ... | ... | ... | ... |
| | Total : | State Matching Share for infrastructure maintenance of Family Welfare Programme | | ... | ... | ... | ... |
| | Total : | Training of Multipurpose Workers(Male) | ... | ... | ... | ... | ... |
| | Total : | Training | ... | ... | ... | ... | ... |
| Minor | 101 | Rural Family Welfare Services | | | | | |
| Sub-Head | 19 | Rural Family Welfare Sub-Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| Detailed | 01 | State Matching Share for infrastructure maintenance of Family Welfare Programme | | | | | |
| Object | 01 | Salary | | ... | ... | ... | ... |
| | Total : | State Matching Share for infrastructure maintenance of Family Welfare Programme | | ... | ... | ... | ... |
| | Total : | Rural Family Welfare Sub-Centres | ... | ... | ... | ... | ... |
| | Total : | Rural Family Welfare Services | ... | ... | ... | ... | ... |
| Minor | 102 | Urban Family Welfare Services | | | | | |
| Sub-Head | 29 | Urban Family Welfare Services | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Urban Family Welfare Services | ... | ... | ... | ... | ... |
| | Total : | Urban Family Welfare Services | ... | ... | ... | ... | ... |
| | **Total :** | **Family Welfare** | **2528.73** | **8560.21** | **...** | **2899.00** | **2899.00** |
| **Major Head** | **2552** | **North Eastern Areas** | | | | | |
| Sub-Major | 07 | Urban Health | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Up-gradation of Regional Children'sHeart Surgical Unit at Sky Hospital &Research Cenre | | | | | |
| Detailed | 01 | Sky Hospital & Research Centre | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Sky Hospital & Research Centre | | ... | ... | ... | ... |
| | Total : | Up-gradation of Regional Children'sHeart Surgical Unit at Sky Hospital &Research Cenre | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Urban Health | ... | ... | ... | ... | ... |
| Sub-Major | 18 | Public Health | | | | | |
| Minor | 112 | Public Health Education | | | | | |
| Sub-Head | 01 | Construction of Nursing School with Hostel at Phungre, Ukhrul | | | | | |
| Detailed | 01 | Leishiphung Christian Hospital | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Leishiphung Christian Hospital | | ... | ... | ... | ... |
| | Total : | Construction of Nursing School with Hostel at Phungre, Ukhrul | ... | ... | ... | ... | ... |
| | Total : | Public Health Education | ... | ... | ... | ... | ... |
| | Total : | Public Health | ... | ... | ... | ... | ... |
| | **Total :** | **North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **4210** | **Capital Outlay on Medical and PublicHealth** | | | | | |
| Sub-Major | 01 | Urban Health Services | | | | | |
| Minor | 110 | Hospital and Dispensaries | | | | | |
| Sub-Head | 01 | One Time Special Assistance of CPS | | | | | |
| Detailed | 01 | Constn. of 100 bedded District Hospitalat Ukhrul | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of 100 bedded District Hospitalat Ukhrul | | ... | ... | ... | ... |
| | Total : | One Time Special Assistance of CPS | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Jawaharlal Nehru Institute of DentalSciences | | | | | |
| Detailed | 00 | | | | | | |
| Object | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Jawaharlal Nehru Institute of DentalSciences | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Hospitals | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1000.00 | 400.00 | 600.00 | 1000.00 |
| Detailed | 05 | State Component of AYUSH Hospital | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Component of AYUSH Hospital | | ... | ... | ... | ... |
| | Total : | Hospitals | 553.45 | 1000.00 | 400.00 | 600.00 | 1000.00 |
| Sub-Head | 17 | Strengthening of Dist. Hd. Qtrs. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | 40.00 | 60.00 | 100.00 |
| | Total : | Strengthening of Dist. Hd. Qtrs. | 100.00 | 100.00 | 40.00 | 60.00 | 100.00 |
| Sub-Head | 18 | Construction of TB and Leprosy Hospital at Keirao Wangkhem | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of TB and Leprosy Hospital at Keirao Wangkhem | ... | ... | ... | ... | ... |
| Sub-Head | 19 | Provision of paid/ private ward in JNIMS under NESIDS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Provision of paid/ private ward in JNIMS under NESIDS | ... | ... | ... | ... | ... |
| Sub-Head | 20 | Non-Recurring Grant under NESIDS | | | | | |
| Detailed | 01 | Setting up/ installation of Liquid Medical Oxygen Tank and Vaporizer 3 Nos(one KL and two No. of 20KL) at JNIMS | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Setting up/ installation of Liquid Medical Oxygen Tank and Vaporizer 3 Nos(one KL and two No. of 20KL) at JNIMS | | ... | ... | ... | ... |
| Detailed | 02 | Establishment of Trauma Care Centre at CHC Nungba, Noney District | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Trauma Care Centre at CHC Nungba, Noney District | | ... | ... | ... | ... |
| Detailed | 03 | Infrastructure Development of Maternity & Child Hospital, Imphal East | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Infrastructure Development of Maternity & Child Hospital, Imphal East | | ... | ... | ... | ... |
| | Total : | Non-Recurring Grant under NESIDS | 30.00 | ... | ... | ... | ... |
| | Total : | Hospital and Dispensaries | 683.45 | 1100.00 | 440.00 | 660.00 | 1100.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 10 | Expansion of Medical Directorate | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 200.00 | ... | 100.00 | 100.00 |
| | Total : | Expansion of Medical Directorate | 200.00 | 200.00 | ... | 100.00 | 100.00 |
| | Total : | Other Expenditure | 200.00 | 200.00 | ... | 100.00 | 100.00 |
| | Total : | Urban Health Services | 883.45 | 1300.00 | 440.00 | 760.00 | 1200.00 |
| Sub-Major | 02 | Rural Health Services | | | | | |
| Minor | 103 | Primary Health Centre | | | | | |
| Sub-Head | 26 | Primary Health Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | 50.00 | 50.00 | 100.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 01 | Setting up of solar energy & energy efficient equipment at PHCs & HWCs | | | | | |
| Object | 53 | Major Works | | 438.00 | ... | ... | ... |
| | Total : | Setting up of solar energy & energy efficient equipment at PHCs & HWCs | | 438.00 | ... | ... | ... |
| | Total : | Primary Health Centre | 85.00 | 538.00 | 50.00 | 50.00 | 100.00 |
| | Total : | Primary Health Centre | 85.00 | 538.00 | 50.00 | 50.00 | 100.00 |
| Minor | 104 | Community Health Centre | | | | | |
| Sub-Head | 01 | Construction of CHC Napet at Palli,Jiribam Sub-Division, Imphal Eastunder NLCPR (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 178.40 | ... | ... | ... |
| | Total : | Construction of CHC Napet at Palli,Jiribam Sub-Division, Imphal Eastunder NLCPR (Central Share) | ... | 178.40 | ... | ... | ... |
| Sub-Head | 02 | Construction of CHC at Napet PalliJiribam Sub-DivisionImphal East underNLCPR(State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of CHC at Napet PalliJiribam Sub-DivisionImphal East underNLCPR(State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Community Health Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Community Health Centre | 40.00 | ... | ... | ... | ... |
| Sub-Head | 04 | Establishment of Blood bank at CHC Nungba (NESIDS) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Blood bank at CHC Nungba (NESIDS) | 10.00 | ... | ... | ... | ... |
| | Total : | Community Health Centre | 50.00 | 178.40 | ... | ... | ... |
| Minor | 110 | Hospital and Dispensaries | | | | | |
| Sub-Head | 02 | Capacity Development for DevelopingTrauma Care Facilities (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 52 | Macinery and equipments | | ... | ... | 531.78 | 531.78 |
| | 53 | Major Works | | ... | ... | 18.00 | 18.00 |
| | Total : | Capacity Development for DevelopingTrauma Care Facilities (Central Share) | ... | ... | ... | 549.78 | 549.78 |
| Sub-Head | 03 | Capacity Development for Developing Trauma Care Facilities (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Capacity Development for Developing Trauma Care Facilities (State Share) | ... | ... | ... | ... | ... |
| | Total : | Hospital and Dispensaries | ... | ... | ... | 549.78 | 549.78 |
| | Total : | Rural Health Services | 135.00 | 716.40 | 50.00 | 599.78 | 649.78 |
| Sub-Major | 03 | Medical Education Training & Research | | | | | |
| Minor | 200 | Other Systems | | | | | |
| Sub-Head | 01 | Construction of Building/Hostels at JNIMS(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Building/Hostels at JNIMS(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Construction of Medical Colleges at Thoubal, Chandel and Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Medical Colleges at Thoubal, Chandel and Churachandpur | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Establishment of New Medical Colleges attached with District/Referral Hospitals (Central Share) | | | | | |
| Detailed | 01 | Churachandpur Medical College | | | | | |
| Object | 53 | Major Works | | 16513.00 | 16513.00 | ... | 16513.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Churachandpur Medical College | | 16513.00 | 16513.00 | ... | 16513.00 |
| | Total : | Establishment of New Medical Colleges attached with District/Referral Hospitals (Central Share) | 16513.00 | 16513.00 | 16513.00 | ... | 16513.00 |
| Sub-Head | 04 | Establishment of New Medical Colleges attached with District/Referral Hospital (State Share) | | | | | |
| Detailed | 01 | Churachandpur Medical College | | | | | |
| Object | 53 | Major Works | | 840.00 | ... | ... | ... |
| | Total : | Churachandpur Medical College | | 840.00 | ... | ... | ... |
| | Total : | Establishment of New Medical Colleges attached with District/Referral Hospital (State Share) | ... | 840.00 | ... | ... | ... |
| Sub-Head | 05 | Establishment of New Medical Colleges attached with District/Referral Hospital (State Component) | | | | | |
| Detailed | 01 | Churachandpur Medical College | | | | | |
| Object | 53 | Major Works | | 900.00 | ... | ... | ... |
| | Total : | Churachandpur Medical College | | 900.00 | ... | ... | ... |
| | Total : | Establishment of New Medical Colleges attached with District/Referral Hospital (State Component) | ... | 900.00 | ... | ... | ... |
| | Total : | Other Systems | 16513.00 | 18253.00 | 16513.00 | ... | 16513.00 |
| | Total : | Medical Education Training & Research | 16513.00 | 18253.00 | 16513.00 | ... | 16513.00 |
| Sub-Major | 04 | Public Health | | | | | |
| Minor | 101 | Prevention and Control of Diseases | | | | | |
| Sub-Head | 01 | Establishment of Infectious Disease Centre at Porompat under NESIDS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Infectious Disease Centre at Porompat under NESIDS | ... | ... | ... | ... | ... |
| | Total : | Prevention and Control of Diseases | ... | ... | ... | ... | ... |
| Minor | 107 | Public Health Laboratories | | | | | |
| Sub-Head | 01 | Strengthening of State Drug Regulatory System | | | | | |
| Detailed | 01 | Establishment of Manipur State Drug Testing Laboratory | | | | | |
| Object | 52 | Machinery and equipment | | ... | ... | 262.00 | 262.00 |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Manipur State Drug Testing Laboratory | | ... | ... | 262.00 | 262.00 |
| Detailed | 02 | Establishment of Manipur State Drug Testing Laboratory (State Share) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Manipur State Drug Testing Laboratory (State Share) | | ... | ... | ... | ... |
| | Total : | Strengthening of State Drug Regulatory System | 262.00 | ... | ... | 262.00 | 262.00 |
| | Total : | Public Health Laboratories | 262.00 | ... | ... | 262.00 | 262.00 |
| Minor | 112 | Public Health Education | | | | | |
| Sub-Head | 01 | Upgradation/Strengthening of GNM/Nursing Schools(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 186.60 | ... | 186.60 | 186.60 |
| | Total : | Upgradation/Strengthening of GNM/Nursing Schools(Central Share) | ... | 186.60 | ... | 186.60 | 186.60 |
| Sub-Head | 02 | State Share of Upgradation/Strengthening of GNM/Nursing Schools | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share of Upgradation/Strengthening of GNM/Nursing Schools | ... | ... | ... | ... | ... |
| | Total : | Public Health Education | ... | 186.60 | ... | 186.60 | 186.60 |
| Minor | 200 | Other Programmes | | | | | |
| Sub-Head | 18 | Multipurpose Worker's Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Multipurpose Worker's Scheme | 50.00 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 30 | State Share of NABARD Scheme | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of NABARD Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 31 | Scheme Under NABARD | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Scheme Under NABARD | ... | ... | ... | ... | ... |
| | Total : | Other Programmes | 50.00 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Public Health | 312.00 | 286.60 | ... | 548.60 | 548.60 |
| Sub-Major | 80 | General | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | PM Ayushman Bharat Health Infrastructure Mission (PM ABHIM) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | 6000.00 | ... | 4500.00 | 4500.00 |
| | Total : | Central Share | | 6000.00 | ... | 4500.00 | 4500.00 |
| Detailed | 02 | State Share | | | | | |
| Object | 53 | Major Works | | 480.00 | ... | 200.00 | 200.00 |
| | Total : | State Share | | 480.00 | ... | 200.00 | 200.00 |
| | Total : | PM Ayushman Bharat Health Infrastructure Mission (PM ABHIM) | 1648.00 | 6480.00 | ... | 4700.00 | 4700.00 |
| | Total : | Other Expenditure | 1648.00 | 6480.00 | ... | 4700.00 | 4700.00 |
| | Total : | General | 1648.00 | 6480.00 | ... | 4700.00 | 4700.00 |
| | **Total :** | **Capital Outlay on Medical and PublicHealth** | **19491.45** | **27036.00** | **17003.00** | **6608.38** | **23611.38** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 08 | Urban Health Services | | | | | |
| Minor | 110 | Hospital and Dispensaries | | | | | |
| Sub-Head | 01 | Hospitals | | | | | |
| Detailed | 01 | Strengthening of Dental Care in District Hospitals and CHCs | | | | | |
| Object | 52 | Macinery and equipments | | ... | ... | ... | ... |
| | Total : | Strengthening of Dental Care in District Hospitals and CHCs | | ... | ... | ... | ... |
| | Total : | Hospitals | ... | ... | ... | ... | ... |
| | Total : | Hospital and Dispensaries | ... | ... | ... | ... | ... |
| | Total : | Urban Health Services | ... | ... | ... | ... | ... |
| Sub-Major | 09 | Public Health | | | | | |
| Minor | 112 | Public Health Education | | | | | |
| Sub-Head | 01 | Construction of Nursing School withHostel at Leishiphung ChristianHospital, Ukhrul | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Nursing School withHostel at Leishiphung ChristianHospital, Ukhrul | ... | ... | ... | ... | ... |
| | Total : | Public Health Education | ... | ... | ... | ... | ... |
| | Total : | Public Health | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| | **GRAND TOTAL :** | **MEDICAL,HEALTH AND FAMILY WELFARE SERVICES** | **130077.73** | **191967.30** | **36687.57** | **113408.83** | **150096.40** |
| | **Voted :** | | **130077.73** | **191967.30** | **36687.57** | **113408.83** | **150096.40** |

# DEMAND NO : 12 - MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 35377.02 | 63511.84 | 98888.86 |
| Charged : | ... | ... | ... |
| Grand Total : | 35377.02 | 63511.84 | 98888.86 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2217** | **Urban Development** | | | | | |
| Sub-Major | 01 | State Capital Development | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Town Planning | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 140.00 | ... | 136.66 | 136.66 |
| | 11 | Domestic travel expenses | | 9.50 | ... | 9.50 | 9.50 |
| | 13 | Office Expenses | | 22.00 | ... | 22.00 | 22.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | 3.00 | ... | 3.00 | 3.00 |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | 2.00 | 2.00 |
| | Total : | Information Technology (IT) | | 1.00 | ... | 2.00 | 2.00 |
| Detailed | 02 | Survey & Estimation | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Survey & Estimation | | ... | ... | ... | ... |
| | Total : | Town Planning | 145.44 | 175.50 | ... | 173.16 | 173.16 |
| | Total : | Direction and Administration | 145.44 | 175.50 | ... | 173.16 | 173.16 |
| Minor | 191 | Assistance to Local Bodies Co-operationsUrban Development Authorities,Town Improvement Boards etc. | | | | | |
| Sub-Head | 01 | Schemes under 13th FC Award | | | | | |
| Detailed | 01 | General Basic Grant to Urban LocalBodies | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | General Basic Grant to Urban LocalBodies | | ... | ... | ... | ... |
| Detailed | 02 | Performance Grant Urban Local Bodies | | | | | |
| Object | 36 | Grant-in-Aid general(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Performance Grant Urban Local Bodies | | ... | ... | ... | ... |
| | Total : | Schemes under 13th FC Award | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Schemes under 14th FC Award | | | | | |
| Detailed | 01 | General Basic Grant to ULBs | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | General Basic Grant to ULBs | | ... | ... | ... | ... |
| Detailed | 02 | Performance grant | | | | | |
| Object | 36 | Grant in Aid (Non Salary) | | ... | ... | ... | ... |
| | Total : | Performance grant | | ... | ... | ... | ... |
| | Total : | Schemes under 14th FC Award | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Smart City | | | | | |
| Detailed | 01 | Local Bodies, Corporation, UrbanDevelopment Authorities, Town Improvement Board etc. | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Local Bodies, Corporation, UrbanDevelopment Authorities, Town Improvement Board etc. | | ... | ... | ... | ... |
| | Total : | Smart City | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Scheme under 15th FC Award | | | | | |
| Detailed | 01 | General Basic Brant to ULBs | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 3200.00 | ... | 2125.00 | 2125.00 |
| | Total : | General Basic Brant to ULBs | | 3200.00 | ... | 2125.00 | 2125.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 02 | Tied Grant | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 3200.00 | ... | 3200.00 | 3200.00 |
| | Total : | Tied Grant | | 3200.00 | ... | 3200.00 | 3200.00 |
| Detailed | 03 | Delay Charges for FC Award | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Delay Charges for FC Award | | ... | ... | ... | ... |
| | Total : | Scheme under 15th FC Award | 1806.77 | 6400.00 | ... | 5325.00 | 5325.00 |
| | Total : | Assistance to Local Bodies Co-operationsUrban Development Authorities,Town Improvement Boards etc. | 1806.77 | 6400.00 | ... | 5325.00 | 5325.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Consumption Charges for Street Lighting | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 380.69 | ... | 380.69 | 380.69 |
| | Total : | Electric & Water Charges | | 380.69 | ... | 380.69 | 380.69 |
| | Total : | Consumption Charges for Street Lighting | 223.36 | 380.69 | ... | 380.69 | 380.69 |
| Sub-Head | 02 | Municipal Administration,Housing andUrban Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 820.00 | ... | 859.14 | 859.14 |
| | 11 | Domestic travel expenses | | 6.00 | ... | 10.00 | 10.00 |
| | 13 | Office Expenses | | 6.00 | ... | 6.00 | 6.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| Detailed | 01 | Manipur Urban Development Agency | | | | | |
| Object | 31 | Grants-in-Aid | | 5.00 | ... | 3.39 | 3.39 |
| | Total : | Manipur Urban Development Agency | | 5.00 | ... | 3.39 | 3.39 |
| | Total : | Municipal Administration,Housing andUrban Development | 708.46 | 837.00 | ... | 878.53 | 878.53 |
| Sub-Head | 03 | Duties on Transfer of property | | | | | |
| Detailed | 01 | Municipalities | | | | | |
| Object | 31 | Grants-in-Aid | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Municipalities | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Duties on Transfer of property | ... | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 04 | Importing Knowledge for BuildingConstruction | | | | | |
| Detailed | 01 | Building Centre | | | | | |
| Object | 31 | Grants-in-Aid | | 15.00 | ... | 2.46 | 2.46 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 12.54 | 12.54 |
| | Total : | Building Centre | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Importing Knowledge for BuildingConstruction | 1.65 | 15.00 | ... | 15.00 | 15.00 |
| Sub-Head | 07 | Swarna Jayanti Sahari Rojgar Yojana(SJSRY) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | Swarna Jayanti Sahari Rojgar Yojana(SJSRY) | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Honorarium of Chairpersons, Vice-Chair-Persons, Councillors of MunicipalCouncil | | | | | |
| Detailed | 01 | Municipal Council | | | | | |
| Object | 31 | Grants-in-Aid | | 206.28 | ... | 206.28 | 206.28 |
| | Total : | Municipal Council | | 206.28 | ... | 206.28 | 206.28 |
| | Total : | Honorarium of Chairpersons, Vice-Chair-Persons, Councillors of MunicipalCouncil | 90.95 | 206.28 | ... | 206.28 | 206.28 |
| Sub-Head | 14 | Municipal Administration Housing andUrban Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 15.00 | ... | 23.00 | 23.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 3.60 | ... | 3.60 | 3.60 |
| | Total : | Information Technology (IT) | | 3.60 | ... | 3.60 | 3.60 |
| | Total : | Municipal Administration Housing andUrban Development | 15.00 | 18.60 | ... | 26.60 | 26.60 |
| Sub-Head | 15 | Honorarium of chairperson,Vice | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Chairman,Councillor of Nagar Panchayat. | | | | | |
| Detailed | 01 | Nagar Panchayats | | | | | |
| Object | 31 | Grants-in-Aid | | 291.36 | ... | 291.36 | 291.36 |
| | Total : | Nagar Panchayats | | 291.36 | ... | 291.36 | 291.36 |
| | Total : | Honorarium of chairperson,Vice Chairman,Councillor of Nagar Panchayat. | 115.83 | 291.36 | ... | 291.36 | 291.36 |
| Sub-Head | 16 | Financial Assistance to Municipalities | | | | | |
| Detailed | 01 | Municipalities | | | | | |
| Object | 31 | Grants-in-Aid | | 1200.51 | ... | 1200.51 | 1200.51 |
| | 36 | Grant-in-Aid (Non-Salary) | | 35.88 | ... | 35.88 | 35.88 |
| | Total : | Municipalities | | 1236.39 | ... | 1236.39 | 1236.39 |
| | Total : | Financial Assistance to Municipalities | 865.93 | 1236.39 | ... | 1236.39 | 1236.39 |
| Sub-Head | 17 | Asstt. to Govindaji Temple Board | | | | | |
| Detailed | 01 | Govindaji Temple Board | | | | | |
| Object | 31 | Grants-in-Aid | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Govindaji Temple Board | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Asstt. to Govindaji Temple Board | 30.00 | 30.00 | ... | 30.00 | 30.00 |
| Sub-Head | 18 | Asstt. to Sanamahi Temple Board | | | | | |
| Detailed | 01 | Sanamahelel Temple Board | | | | | |
| Object | 31 | Grants-in-Aid | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Sanamahelel Temple Board | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Asstt. to Sanamahi Temple Board | 10.00 | 20.00 | ... | 20.00 | 20.00 |
| Sub-Head | 20 | Development of Imphal City as Smart City | | | | | |
| Detailed | 01 | City Level SPV(Imphal Smart City Ltd.) | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 20000.00 | ... | 15000.00 | 15000.00 |
| | Total : | City Level SPV(Imphal Smart City Ltd.) | | 20000.00 | ... | 15000.00 | 15000.00 |
| | Total : | Development of Imphal City as Smart City | 9600.00 | 20000.00 | ... | 15000.00 | 15000.00 |
| Sub-Head | 21 | Slum Clearance | | | | | |
| Detailed | 01 | Municipal Councils/Nagar Panchayats | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Municipal Councils/Nagar Panchayats | | ... | ... | ... | ... |
| | Total : | Slum Clearance | 598.90 | ... | ... | ... | ... |
| Sub-Head | 26 | Swarna Jayanti Sahari Rojgar Yojana(SJSRY) | | | | | |
| Detailed | 01 | State Matching Share | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | State Matching Share | | ... | ... | ... | ... |
| | Total : | Swarna Jayanti Sahari Rojgar Yojana(SJSRY) | ... | ... | ... | ... | ... |
| Sub-Head | 33 | State Share for Urban Development Fund | | | | | |
| Detailed | 01 | Municipal Councils/Nagar Panchayats | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Municipal Councils/Nagar Panchayats | | ... | ... | ... | ... |
| | Total : | State Share for Urban Development Fund | ... | ... | ... | ... | ... |
| Sub-Head | 37 | Financial Assistance to Nagar Panchayats/Small Town Committee | | | | | |
| Detailed | 01 | Nagar Panchayats/ Town Committee | | | | | |
| Object | 31 | Grants-in-Aid | | 200.00 | ... | 200.00 | 200.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | 40.56 | ... | 40.56 | 40.56 |
| | Total : | Nagar Panchayats/ Town Committee | | 240.56 | ... | 240.56 | 240.56 |
| | Total : | Financial Assistance to Nagar Panchayats/Small Town Committee | 101.85 | 240.56 | ... | 240.56 | 240.56 |
| Sub-Head | 38 | Pilot on Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share) | | | | | |
| Detailed | 01 | Town Planning | | | | | |
| Object | 50 | Other Charges | | 80.00 | ... | 80.00 | 80.00 |
| | Total : | Town Planning | | 80.00 | ... | 80.00 | 80.00 |
| | Total : | Pilot on Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share) | ... | 80.00 | ... | 80.00 | 80.00 |
| Sub-Head | 39 | Formulation of GIS-based Master Plans for AMRUT Cities (Central Share) | | | | | |
| Detailed | 01 | Town Planning | | | | | |
| Object | 50 | Other Charges | | 15.40 | ... | 87.40 | 87.40 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Town Planning | | 15.40 | ... | 87.40 | 87.40 |
| | Total : | Formulation of GIS-based Master Plans for AMRUT Cities (Central Share) | ... | 15.40 | ... | 87.40 | 87.40 |
| Sub-Head | 40 | City Convention Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | ... | ... | ... | ... |
| | 27 | Minor Works | | 50.00 | ... | 50.00 | 50.00 |
| | 50 | Other charges | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | City Convention Centre | 100.00 | 80.00 | ... | 80.00 | 80.00 |
| Sub-Head | 41 | Asstt. to PDA for implementation of Project with HUDCO loan | | | | | |
| Detailed | 00 | | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 6500.00 | ... | 6500.00 | 6500.00 |
| | Total : | Asstt. to PDA for implementation of Project with HUDCO loan | 5739.43 | 6500.00 | ... | 6500.00 | 6500.00 |
| Sub-Head | 42 | Imphal Smart City Mission (State Share) | | | | | |
| Detailed | 01 | City Level SPV (Imphal Smart City Ltd.) | | | | | |
| Object | 31 | Grant-in-aid | | 1000.00 | ... | 1295.56 | 1295.56 |
| | Total : | City Level SPV (Imphal Smart City Ltd.) | | 1000.00 | ... | 1295.56 | 1295.56 |
| | Total : | Imphal Smart City Mission (State Share) | 723.00 | 1000.00 | ... | 1295.56 | 1295.56 |
| Sub-Head | 43 | Atal Mission for Rejuvenation and Urban Transformation 2.0(AMRUT 2.0) Central Share | | | | | |
| Detailed | 01 | Town Planning | | | | | |
| Object | 50 | Other charges | | ... | ... | 200.00 | 200.00 |
| | Total : | Town Planning | | ... | ... | 200.00 | 200.00 |
| | Total : | Atal Mission for Rejuvenation and Urban Transformation 2.0(AMRUT 2.0) Central Share | ... | ... | ... | 200.00 | 200.00 |
| Sub-Head | 44 | Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) State Share | | | | | |
| Detailed | 01 | Town Planning | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Town Planning | | ... | ... | ... | ... |
| | Total : | Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) State Share | ... | ... | ... | ... | ... |
| Sub-Head | 45 | Gandhi Memorial Hall | | | | | |
| Detailed | 01 | Town Planning | | | | | |
| Object | 27 | Minor Works | | 90.00 | ... | 90.00 | 90.00 |
| | Total : | Town Planning | | 90.00 | ... | 90.00 | 90.00 |
| | Total : | Gandhi Memorial Hall | 10.00 | 90.00 | ... | 90.00 | 90.00 |
| Sub-Head | 46 | Master Plan for DHQ & Moreh Town | | | | | |
| Detailed | 01 | Town Planning | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Town Planning | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Master Plan for DHQ & Moreh Town | 87.56 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 47 | Cleanliness of ULBs | | | | | |
| Detailed | 01 | Urban Local Bodies | | | | | |
| Object | 31 | Grant-in-aid | | 300.00 | ... | 528.08 | 528.08 |
| | Total : | Urban Local Bodies | | 300.00 | ... | 528.08 | 528.08 |
| | Total : | Cleanliness of ULBs | ... | 300.00 | ... | 528.08 | 528.08 |
| Sub-Head | 48 | Urban Reforms under SACI | | | | | |
| Detailed | 01 | Town Planning | | | | | |
| Object | 50 | Other charges | | ... | ... | 151.41 | 151.41 |
| | Total : | Town Planning | | ... | ... | 151.41 | 151.41 |
| | Total : | Urban Reforms under SACI | ... | ... | ... | 151.41 | 151.41 |
| | Total : | Other Expenditure | 19021.92 | 31451.28 | ... | 27447.86 | 27447.86 |
| | Total : | State Capital Development | 20974.13 | 38026.78 | ... | 32946.02 | 32946.02 |
| Sub-Major | 80 | General | | | | | |
| Minor | 191 | Asstt. to Local Bodies Cooperation UrbanDevpt. Authorities, Town Impt Boards etc | | | | | |
| Sub-Head | 01 | Manipur Property Tax | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grant-in-aid | | 31.00 | ... | 31.00 | 31.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | 900.00 | ... | 300.00 | 300.00 |
| | Total : | Manipur Property Tax | 372.68 | 931.00 | ... | 331.00 | 331.00 |
| | Total : | Asstt. to Local Bodies Cooperation UrbanDevpt. Authorities, Town Impt Boards etc | 372.68 | 931.00 | ... | 331.00 | 331.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | General | 372.68 | 931.00 | ... | 331.00 | 331.00 |
| | **Total :** | **Urban Development** | **21346.81** | **38957.78** | **...** | **33277.02** | **33277.02** |
| **Major Head** | **3604** | **Compensation and Assignment to LocalBodies and Panchayati Raj Institutions** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 200 | Other Miscellaneous Compensation andAssignments | | | | | |
| Sub-Head | 04 | Devolution under 3rd SFC Award to ULBs | | | | | |
| Detailed | 01 | Urban Local Bodies | | | | | |
| Object | 31 | Grant-in-aid | | 2979.12 | ... | ... | ... |
| | Total : | Urban Local Bodies | | 2979.12 | ... | ... | ... |
| | Total : | Devolution under 3rd SFC Award to ULBs | ... | 2979.12 | ... | ... | ... |
| Sub-Head | 05 | Devolution under 4th SFC Award to ULBs | | | | | |
| Detailed | 01 | Urban Local Bodies | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 2100.00 | 2100.00 |
| | Total : | Urban Local Bodies | | ... | ... | 2100.00 | 2100.00 |
| | Total : | Devolution under 4th SFC Award to ULBs | ... | ... | ... | 2100.00 | 2100.00 |
| | Total : | Other Miscellaneous Compensation andAssignments | ... | 2979.12 | ... | 2100.00 | 2100.00 |
| | **Total :** | **Compensation and Assignment to LocalBodies and Panchayati Raj Institutions** | **...** | **2979.12** | **...** | **2100.00** | **2100.00** |
| **Major Head** | **4217** | **Capital Outlay on Urban Development** | | | | | |
| Sub-Major | 01 | State Capital Development | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 01 | Construction of New Vendor Shed at Temporary Market, Khwairamband Keithel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of New Vendor Shed at Temporary Market, Khwairamband Keithel | 490.00 | ... | ... | ... | ... |
| | Total : | Construction | 490.00 | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 06 | Development of Parks/Other Works | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Parks/Other Works | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Construction of Temporary Market Sheds | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Construction of Temporary Market Sheds | ... | ... | ... | ... | ... |
| Sub-Head | 08 | PMAY - Housing for ALL | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 36120.60 | ... | 36120.60 | 36120.60 |
| Detailed | 01 | State Matching Share of PMAY | | | | | |
| Object | 50 | Other charges | | 12.70 | ... | 12.70 | 12.70 |
| | Total : | State Matching Share of PMAY | | 12.70 | ... | 12.70 | 12.70 |
| Detailed | 02 | SCSP Component | | | | | |
| Object | 50 | Other charges | | 3581.10 | ... | 3581.10 | 3581.10 |
| | Total : | SCSP Component | | 3581.10 | ... | 3581.10 | 3581.10 |
| Detailed | 03 | TSP Component | | | | | |
| Object | 50 | Other charges | | 842.10 | ... | 842.10 | 842.10 |
| | Total : | TSP Component | | 842.10 | ... | 842.10 | 842.10 |
| Detailed | 04 | Establishment and TPQM Component | | | | | |
| Object | 50 | Other charges | | 114.30 | ... | 114.30 | 114.30 |
| | Total : | Establishment and TPQM Component | | 114.30 | ... | 114.30 | 114.30 |
| Detailed | 05 | Capacity Building and IEC Component | | | | | |
| Object | 50 | Other charges | | 74.30 | ... | 74.30 | 74.30 |
| | Total : | Capacity Building and IEC Component | | 74.30 | ... | 74.30 | 74.30 |
| | Total : | PMAY - Housing for ALL | 9891.36 | 40745.10 | ... | 40745.10 | 40745.10 |
| Sub-Head | 09 | Rehabilitation/Retrofiting of New Market& | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Laxmi Market, Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | 78.00 | 78.00 |
| | Total : | Rehabilitation/Retrofiting of New Market& Laxmi Market, Imphal | ... | ... | ... | 78.00 | 78.00 |
| Sub-Head | 10 | Improvement of District Head Quarters | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 750.00 | ... | 750.00 | 750.00 |
| | Total : | Improvement of District Head Quarters | 750.00 | 750.00 | ... | 750.00 | 750.00 |
| Sub-Head | 11 | City Convention Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | City Convention Centre | ... | ... | ... | ... | ... |
| Sub-Head | 12 | National Urban Livelihood Mission(NULM) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1829.98 | ... | 1829.98 | 1829.98 |
| Detailed | 01 | State Matching Share of NULM | | | | | |
| Object | 50 | Other charges | | 203.34 | ... | 152.36 | 152.36 |
| | Total : | State Matching Share of NULM | | 203.34 | ... | 152.36 | 152.36 |
| Detailed | 02 | SCSP Component | | | | | |
| Object | 50 | Other charges | | 562.52 | ... | 562.52 | 562.52 |
| | Total : | SCSP Component | | 562.52 | ... | 562.52 | 562.52 |
| Detailed | 03 | State Matching Share of NULM SCSP Component | | | | | |
| Object | 50 | Other charges | | 62.51 | ... | 46.92 | 46.92 |
| | Total : | State Matching Share of NULM SCSP Component | | 62.51 | ... | 46.92 | 46.92 |
| Detailed | 04 | TSP Component | | | | | |
| Object | 50 | Other charges | | 107.50 | ... | 107.50 | 107.50 |
| | Total : | TSP Component | | 107.50 | ... | 107.50 | 107.50 |
| Detailed | 05 | State Matching Share of NULM TSP Component | | | | | |
| Object | 50 | Other charges | | 11.95 | ... | 9.06 | 9.06 |
| | Total : | State Matching Share of NULM TSP Component | | 11.95 | ... | 9.06 | 9.06 |
| | Total : | National Urban Livelihood Mission(NULM) | 1814.90 | 2777.80 | ... | 2708.34 | 2708.34 |
| Sub-Head | 29 | Atal Mission for Rejuvenation & UrbanTransformation (AMRUT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Atal Mission for Rejuvenation & UrbanTransformation (AMRUT) | ... | ... | ... | ... | ... |
| Sub-Head | 30 | Management of Solid Waste on Regional Basis (Cluster-B) under NLCPR (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Management of Solid Waste on Regional Basis (Cluster-B) under NLCPR (Central Share) | 145.00 | ... | ... | ... | ... |
| Sub-Head | 31 | Construction of stalls & installation of CCTV cameras at the 1st Floor of the 3 Ima Keithels at Khwairamband | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Construction of stalls & installation of CCTV cameras at the 1st Floor of the 3 Ima Keithels at Khwairamband | ... | ... | ... | ... | ... |
| Sub-Head | 32 | National Urban Livelihood Mission (NULM)-Central Share | | | | | |
| Detailed | 01 | Social Mobilisation and Institution Development (SM&ID) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Social Mobilisation and Institution Development (SM&ID) | | ... | ... | ... | ... |
| Detailed | 02 | Capacity Building and Training (CB&T) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Capacity Building and Training (CB&T) | | ... | ... | ... | ... |
| Detailed | 03 | Employment Through Skill Training and Placement (EST&P) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Employment Through Skill Training and Placement (EST&P) | | ... | ... | ... | ... |
| Detailed | 04 | Self Employment Programme | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Self Employment Programme | | ... | ... | ... | ... |
| Detailed | 05 | Support to Urban Street Vendors | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Support to Urban Street Vendors | | ... | ... | ... | ... |
| Detailed | 06 | Scheme for Shelter for Urban Homeless (SUH) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Scheme for Shelter for Urban Homeless (SUH) | | ... | ... | ... | ... |
| Detailed | 07 | Administration and Other Expenses (A&OE) Information, Education and Communication (IEC) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Administration and Other Expenses (A&OE) Information, Education and Communication (IEC) | | ... | ... | ... | ... |
| | Total : | National Urban Livelihood Mission (NULM)-Central Share | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 12601.26 | 44272.90 | ... | 44281.44 | 44281.44 |
| | Total : | State Capital Development | 13091.26 | 44272.90 | ... | 44281.44 | 44281.44 |
| Sub-Major | 60 | Other Urban Development Schemes | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 02 | Atal Mission for Rejuvenation & UrbanTransformation (AMRUT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| Detailed | 01 | State Matching Share of AMRUT | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share of AMRUT | | ... | ... | ... | ... |
| Detailed | 02 | State Component of AMRUT | | | | | |
| Object | 50 | Other charges | | 2034.75 | ... | 2034.75 | 2034.75 |
| | Total : | State Component of AMRUT | | 2034.75 | ... | 2034.75 | 2034.75 |
| | Total : | Atal Mission for Rejuvenation & UrbanTransformation (AMRUT) | 730.85 | 2034.75 | ... | 2034.75 | 2034.75 |
| Sub-Head | 03 | JNNURM/SWACH BHARAT | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | 511.00 | 511.00 |
| Detailed | 01 | State Matching Share of SWACHH BHARAT MISSION | | | | | |
| Object | 50 | Other charges | | ... | ... | 56.78 | 56.78 |
| | Total : | State Matching Share of SWACHH BHARAT MISSION | | ... | ... | 56.78 | 56.78 |
| | Total : | JNNURM/SWACH BHARAT | 306.45 | ... | ... | 567.78 | 567.78 |
| Sub-Head | 04 | Cost escalation of Storm Drainage Scheme for Imphal City UIG of JnNURM (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Cost escalation of Storm Drainage Scheme for Imphal City UIG of JnNURM (State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Construction of Shopping Complex | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Shopping Complex | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Construction of Road at Kumbi NagarPanchayat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | State Component for construction of Road at Kumbi Nagar Panchayat | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Component for construction of Road at Kumbi Nagar Panchayat | | ... | ... | ... | ... |
| | Total : | Construction of Road at Kumbi NagarPanchayat | 88.95 | ... | ... | ... | ... |
| Sub-Head | 12 | Construction of Road at Wangjing | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Lamding Nagar Panchayat (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Road at Wangjing Lamding Nagar Panchayat (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Construction of shopping Complex (OTSCA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of shopping Complex (OTSCA) | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Construction of Road at Kwakta Nagar Panchayat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | State Component for Construction of Road at Kwakta Nagar Panchayat | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Component for Construction of Road at Kwakta Nagar Panchayat | | ... | ... | ... | ... |
| | Total : | Construction of Road at Kwakta Nagar Panchayat | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Upgradation of Water Supply Scheme (Central Share) | | | | | |
| Detailed | 01 | Mayang Imphal Water Supply Scheme | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Mayang Imphal Water Supply Scheme | | ... | ... | ... | ... |
| | Total : | Upgradation of Water Supply Scheme (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Construction of Drain and Culvert in Singjamei A/C | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Drain and Culvert in Singjamei A/C | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Construction of Up gradation of Slum Phase-II at Ward No.1,2,6,7,8 and 9 Lamsang Nagar Panchayat (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Up gradation of Slum Phase-II at Ward No.1,2,6,7,8 and 9 Lamsang Nagar Panchayat (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Construction of Tombisana Market (For rehabilitation of Women Vendors at Khwairamban Bazar) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | State Matching Share | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share | | ... | ... | ... | ... |
| | Total : | Construction of Tombisana Market (For rehabilitation of Women Vendors at Khwairamban Bazar) | ... | ... | ... | ... | ... |
| Sub-Head | 19 | Construction of Market Shed at Wabagai and Kongba | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Market Shed at Wabagai and Kongba | ... | ... | ... | ... | ... |
| Sub-Head | 20 | Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0) Central Share | | | | | |
| Detailed | 01 | Town Planning | | | | | |
| Object | 50 | Other charges | | 12000.00 | ... | 12000.00 | 12000.00 |
| | Total : | Town Planning | | 12000.00 | ... | 12000.00 | 12000.00 |
| | Total : | Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0) Central | 340.00 | 12000.00 | ... | 12000.00 | 12000.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Share | | | | | |
| Sub-Head | 21 | Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0) State Share | | | | | |
| Detailed | 01 | Town Planning | | | | | |
| Object | 50 | Other charges | | 800.00 | ... | 200.00 | 200.00 |
| | Total : | Town Planning | | 800.00 | ... | 200.00 | 200.00 |
| | Total : | Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0) State Share | ... | 800.00 | ... | 200.00 | 200.00 |
| Sub-Head | 22 | Swachh Bharat Mission 2.0(Urban) Central Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1680.40 | ... | 125.00 | 125.00 |
| Detailed | 01 | IEC Component | | | | | |
| Object | 50 | Other charges | | 148.00 | ... | 370.00 | 370.00 |
| | Total : | IEC Component | | 148.00 | ... | 370.00 | 370.00 |
| Detailed | 02 | Capacity Building Component | | | | | |
| Object | 50 | Other charges | | 740.00 | ... | 175.00 | 175.00 |
| | Total : | Capacity Building Component | | 740.00 | ... | 175.00 | 175.00 |
| Detailed | 03 | Solid Waste Management(SWM) | | | | | |
| Object | 50 | Other charges | | ... | ... | 922.00 | 922.00 |
| | Total : | Solid Waste Management(SWM) | | ... | ... | 922.00 | 922.00 |
| Detailed | 04 | Used Water Management (UWM) | | | | | |
| Object | 50 | Other charges | | ... | ... | 2692.40 | 2692.40 |
| | Total : | Used Water Management (UWM) | | ... | ... | 2692.40 | 2692.40 |
| | Total : | Swachh Bharat Mission 2.0(Urban) Central Share | 162.00 | 2568.40 | ... | 4284.40 | 4284.40 |
| Sub-Head | 23 | Swachh Bharat Mission 2.0(Urban) State Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 196.15 | ... | 13.89 | 13.89 |
| Detailed | 01 | IEC Component | | | | | |
| Object | 50 | Other charges | | ... | ... | 10.00 | 10.00 |
| | Total : | IEC Component | | ... | ... | 10.00 | 10.00 |
| Detailed | 02 | Capacity Building Component | | | | | |
| Object | 50 | Other charges | | ... | ... | 5.00 | 5.00 |
| | Total : | Capacity Building Component | | ... | ... | 5.00 | 5.00 |
| Detailed | 03 | Solid Waste Management (SWM) | | | | | |
| Object | 50 | Other charges | | ... | ... | 60.67 | 60.67 |
| | Total : | Solid Waste Management (SWM) | | ... | ... | 60.67 | 60.67 |
| Detailed | 04 | Used Water Management (UWM) | | | | | |
| Object | 50 | Other charges | | ... | ... | 53.91 | 53.91 |
| | Total : | Used Water Management (UWM) | | ... | ... | 53.91 | 53.91 |
| | Total : | Swachh Bharat Mission 2.0(Urban) State Share | 18.00 | 196.15 | ... | 143.47 | 143.47 |
| Sub-Head | 24 | Construction of brick fencing and leachate sump with pucca drain at Solid Waste Management Plant, Lamdeng | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of brick fencing and leachate sump with pucca drain at Solid Waste Management Plant, Lamdeng | 100.00 | ... | ... | ... | ... |
| | Total : | Construction | 1746.25 | 17599.30 | ... | 19230.40 | 19230.40 |
| | Total : | Other Urban Development Schemes | 1746.25 | 17599.30 | ... | 19230.40 | 19230.40 |
| | **Total :** | **Capital Outlay on Urban Development** | **14837.51** | **61872.20** | **...** | **63511.84** | **63511.84** |
| **Major Head** | **6003** | **Internal Debt of the State Government** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 109 | Loans from other Institutions | | | | | |
| Sub-Head | 01 | Loans from United India Insurance Company Ltd (UIICL) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Loans from United India Insurance Company Ltd (UIICL) | ... | ... | ... | ... | ... |
| | Total : | Loans from other Institutions | ... | ... | ... | ... | ... |
| | **Total :** | **Internal Debt of the State Government** | **...** | **...** | **...** | **...** | **...** |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **GRAND TOTAL :** | | **MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT** | **36184.32** | **103809.10** | **...** | **98888.86** | **98888.86** |
| **Voted :** | | | **36184.32** | **103809.10** | **...** | **98888.86** | **98888.86** |

# DEMAND NO : 13 - LABOUR AND EMPLOYMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with LABOUR AND EMPLOYMENT

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 6725.30 | 200.00 | 6925.30 |
| Charged : | ... | ... | ... |
| Grand Total : | 6725.30 | 200.00 | 6925.30 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2230** | **Labour and Employment** | | | | | |
| Sub-Major | 01 | Labour | | | | | |
| Minor | 101 | Industrial Relations | | | | | |
| Sub-Head | 02 | Administration of Labour Laws | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 295.70 | ... | 255.70 | 255.70 |
| | 11 | Domestic travel expenses | | 2.50 | ... | 2.50 | 2.50 |
| | 13 | Office Expenses | | 10.00 | ... | 12.00 | 12.00 |
| | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 0.50 | ... | 0.50 | 0.50 |
| | Total : | Electric & Water Charges | | 0.50 | ... | 0.50 | 0.50 |
| Detailed | 02 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Information Technology(IT) | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Administration of Labour Laws | 193.69 | 322.70 | ... | 284.70 | 284.70 |
| Sub-Head | 03 | Rashtriya Swasthya Bima Yojana | | | | | |
| Detailed | 01 | State Matching Share of CSS | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share of CSS | | ... | ... | ... | ... |
| Detailed | 02 | Central Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| | Total : | Rashtriya Swasthya Bima Yojana | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Rashtriya Swasthya Bima Yojana(RSBY) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Rashtriya Swasthya Bima Yojana(RSBY) | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Refund of 1% Labour Cess | | | | | |
| Detailed | 01 | Manipur Building & Other Construction Worker's Welfare Board | | | | | |
| Object | 36 | Grant-in-aid (Non-Salary) | | 1000.00 | ... | 1000.00 | 1000.00 |
| | Total : | Manipur Building & Other Construction Worker's Welfare Board | | 1000.00 | ... | 1000.00 | 1000.00 |
| | Total : | Refund of 1% Labour Cess | ... | 1000.00 | ... | 1000.00 | 1000.00 |
| Sub-Head | 06 | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | | | | |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Information Technology (IT) | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | 3.85 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 07 | eSHRAM portal (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | eSHRAM portal (Central Share) | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Industrial Relations | 207.54 | 1337.70 | ... | 1299.70 | 1299.70 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 04 | Awareness Camps for Women Empowerment | | | | | |
| Detailed | 08 | Non Governmental Voluntary Organisation | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Non Governmental Voluntary Organisation | | ... | ... | ... | ... |
| | Total : | Awareness Camps for Women Empowerment | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Skill Development (SANKALP)/Central Share | | | | | |
| Detailed | 01 | Manipur Society for Skill Development (MSSD) | | | | | |
| Object | 36 | Grant-in-Aid (Non- Salary) | | 175.00 | ... | 175.00 | 175.00 |
| | Total : | Manipur Society for Skill Development (MSSD) | | 175.00 | ... | 175.00 | 175.00 |
| | Total : | Skill Development (SANKALP)/Central Share | ... | 175.00 | ... | 175.00 | 175.00 |
| Sub-Head | 06 | Bonded Labour Rehabilitation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Bonded Labour Rehabilitation | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | 175.00 | ... | 175.00 | 175.00 |
| | Total : | Labour | 207.54 | 1512.70 | ... | 1474.70 | 1474.70 |
| Sub-Major | 02 | Employment Services | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 67.21 | ... | 73.01 | 73.01 |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.19 | ... | 0.19 | 0.19 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 0.30 | ... | 0.30 | 0.30 |
| | Total : | Electric & Water Charges | | 0.30 | ... | 0.30 | 0.30 |
| | Total : | Direction | 71.79 | 68.20 | ... | 74.00 | 74.00 |
| Sub-Head | 02 | Online Portal Linkage for Unemployed Youths | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Online Portal Linkage for Unemployed Youths | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Bishnupur District | 0.18 | 2.00 | ... | 2.00 | 2.00 |
| Sub-Head | 05 | Chandel District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 2.00 | 2.00 | ... | 2.00 |
| | Total : | Chandel District | 0.27 | 2.00 | 2.00 | ... | 2.00 |
| Sub-Head | 06 | Churachandpur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 2.00 | 2.00 | ... | 2.00 |
| | Total : | Churachandpur District | 0.18 | 2.00 | 2.00 | ... | 2.00 |
| Sub-Head | 08 | Directorate of Employment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 15.00 | ... | 13.04 | 13.04 |
| | 14 | Rents, Rates,Taxes | | 0.95 | ... | 0.95 | 0.95 |
| | 27 | Minor Works | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 36.29 | ... | 36.29 | 36.29 |
| | Total : | Information Technology (IT) | | 36.29 | ... | 36.29 | 36.29 |
| | Total : | Directorate of Employment | 64.76 | 72.24 | ... | 70.28 | 70.28 |
| Sub-Head | 09 | Enforcement of Employment Exchange(CNV) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 0.09 | ... | 0.09 | 0.09 |
| | Total : | Enforcement of Employment Exchange(CNV) | 0.06 | 0.09 | ... | 0.09 | 0.09 |
| Sub-Head | 10 | Imphal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Imphal District | 1.11 | 2.00 | ... | 2.00 | 2.00 |
| Sub-Head | 11 | Special Employment Exchange forPhysically Handicapped Persons | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 01 | Salaries | | 14.79 | ... | 12.86 | 12.86 |
| | Total : | Special Employment Exchange forPhysically Handicapped Persons | 9.85 | 14.79 | ... | 12.86 | 12.86 |
| Sub-Head | 12 | Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 2.00 | 2.00 | ... | 2.00 |
| | Total : | Senapati District | 1.04 | 2.00 | 2.00 | ... | 2.00 |
| Sub-Head | 13 | Special Cell for Self Employment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 0.09 | ... | 0.09 | 0.09 |
| | Total : | Special Cell for Self Employment | 0.06 | 0.09 | ... | 0.09 | 0.09 |
| Sub-Head | 14 | Special Employment Exchange forPhysically Handicapped Persons | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 0.09 | ... | 0.09 | 0.09 |
| | Total : | Special Employment Exchange forPhysically Handicapped Persons | 0.06 | 0.09 | ... | 0.09 | 0.09 |
| Sub-Head | 16 | Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 2.00 | 2.00 | ... | 2.00 |
| | Total : | Tamenglong District | 1.06 | 2.00 | 2.00 | ... | 2.00 |
| Sub-Head | 17 | Vocational Guidance and EmploymentCounselling | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 5.60 | ... | 5.10 | 5.10 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.04 | ... | 0.04 | 0.04 |
| | Total : | Vocational Guidance and EmploymentCounselling | 4.62 | 5.69 | ... | 5.19 | 5.19 |
| Sub-Head | 18 | Enforcement of Employment Exchange(CNV) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4.82 | ... | 4.28 | 4.28 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.02 | ... | 0.02 | 0.02 |
| | Total : | Enforcement of Employment Exchange(CNV) | 4.05 | 4.89 | ... | 4.35 | 4.35 |
| Sub-Head | 19 | Special Cell for Self Employment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 24.10 | ... | 25.33 | 25.33 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.02 | ... | 0.02 | 0.02 |
| | Total : | Special Cell for Self Employment | 30.44 | 24.17 | ... | 25.40 | 25.40 |
| Sub-Head | 20 | University Employment Information andGuidance Bureau | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 16.80 | ... | 16.69 | 16.69 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.02 | ... | 0.02 | 0.02 |
| | Total : | University Employment Information andGuidance Bureau | 15.53 | 16.87 | ... | 16.76 | 16.76 |
| Sub-Head | 21 | Vocational Guidance & Carrier StudyUnit | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 8.00 | ... | 7.67 | 7.67 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.48 | ... | 0.48 | 0.48 |
| | Total : | Vocational Guidance & Carrier StudyUnit | 7.55 | 8.53 | ... | 8.20 | 8.20 |
| Sub-Head | 22 | Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Thoubal District | 1.09 | 2.00 | ... | 2.00 | 2.00 |
| Sub-Head | 23 | Ukhrul District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 2.00 | 2.00 | ... | 2.00 |
| | Total : | Ukhrul District | 1.01 | 2.00 | 2.00 | ... | 2.00 |
| Sub-Head | 24 | University Employment Information andGuidance Bureau | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 0.57 | ... | 0.57 | 0.57 |
| | Total : | University Employment Information andGuidance Bureau | 0.37 | 0.57 | ... | 0.57 | 0.57 |
| | Total : | Direction and Administration | 215.08 | 232.22 | 10.00 | 223.88 | 233.88 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 004 | Research Survey and Statistics | | | | | |
| Sub-Head | 09 | Research | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 14.63 | ... | 14.34 | 14.34 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.02 | ... | 0.02 | 0.02 |
| | Total : | Research | 13.52 | 14.70 | ... | 14.41 | 14.41 |
| | Total : | Research Survey and Statistics | 13.52 | 14.70 | ... | 14.41 | 14.41 |
| Minor | 101 | Employment Services | | | | | |
| Sub-Head | 04 | Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 16.80 | ... | 21.70 | 21.70 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Bishnupur District | 25.52 | 17.85 | ... | 22.75 | 22.75 |
| Sub-Head | 05 | Chandel District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 17.00 | 24.46 | ... | 24.46 |
| | 11 | Domestic travel expenses | | 0.05 | 0.05 | ... | 0.05 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Chandel District | 20.12 | 18.05 | 25.51 | ... | 25.51 |
| Sub-Head | 06 | Churachandpur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 26.00 | 26.00 | ... | 26.00 |
| | 11 | Domestic travel expenses | | 0.05 | 0.05 | ... | 0.05 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Churachandpur District | 23.89 | 27.05 | 27.05 | ... | 27.05 |
| Sub-Head | 07 | Imphal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 50.09 | ... | 47.59 | 47.59 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Imphal District | 47.10 | 51.14 | ... | 48.64 | 48.64 |
| Sub-Head | 10 | Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 30.94 | 32.00 | ... | 32.00 |
| | 11 | Domestic travel expenses | | 0.05 | 0.05 | ... | 0.05 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Senapati District | 28.08 | 31.99 | 33.05 | ... | 33.05 |
| Sub-Head | 12 | Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 7.30 | 7.18 | ... | 7.18 |
| | 11 | Domestic travel expenses | | 0.05 | 0.05 | ... | 0.05 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Tamenglong District | 8.18 | 8.35 | 8.23 | ... | 8.23 |
| Sub-Head | 13 | Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 32.00 | ... | 33.00 | 33.00 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Thoubal District | 25.30 | 33.05 | ... | 34.05 | 34.05 |
| Sub-Head | 15 | Ukhrul District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 17.00 | 19.00 | ... | 19.00 |
| | 11 | Domestic travel expenses | | 0.05 | 0.05 | ... | 0.05 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Ukhrul District | 16.36 | 18.05 | 20.05 | ... | 20.05 |
| Sub-Head | 16 | Imphal East District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 24.66 | ... | 26.14 | 26.14 |
| | 11 | Domestic Travel Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office expenses | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Imphal East District | 14.53 | 25.71 | ... | 27.19 | 27.19 |
| Sub-Head | 17 | Kangpokpi District | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic Travel Expenses | | ... | ... | ... | ... |
| | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Kangpokpi District | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Jiribam District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic Travel Expenses | | ... | ... | ... | ... |
| | 13 | Office expenses | | ... | ... | ... | ... |
| | Total : | Jiribam District | ... | ... | ... | ... | ... |
| | Total : | Employment Services | 209.08 | 231.24 | 113.89 | 132.63 | 246.52 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Promotion of Self Employment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | Promotion of Self Employment | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Special Employment Exchange forPhysically Handicapped Persons | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Special Employment Exchange forPhysically Handicapped Persons | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Computerization of Employment Exchange,Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Computerization of Employment Exchange,Imphal | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Special Employment Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Special Employment Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Model Career Centre (MCC) under National Career Service (NCS) Project | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.94 | ... | 10.94 | 10.94 |
| | Total : | Model Career Centre (MCC) under National Career Service (NCS) Project | 10.94 | 10.94 | ... | 10.94 | 10.94 |
| | Total : | Other Expenditure | 10.94 | 10.94 | ... | 10.94 | 10.94 |
| | Total : | Employment Services | 448.62 | 489.10 | 123.89 | 381.86 | 505.75 |
| Sub-Major | 03 | Training | | | | | |
| Minor | 003 | Training of Craftsman and Supervisors | | | | | |
| Sub-Head | 14 | Training of Craftsman and Supervision | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1871.45 | 554.05 | 1566.15 | 2120.20 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 95.00 | 43.50 | 51.50 | 95.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 34 | Scholarships/Stipend | | 18.00 | 10.00 | 12.00 | 22.00 |
| | 52 | Machinery and equipments | | 50.00 | ... | 50.00 | 50.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Electric & Water Charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Training of Craftsman and Supervision | 1558.41 | 2084.45 | 607.55 | 1729.65 | 2337.20 |
| | Total : | Training of Craftsman and Supervisors | 1558.41 | 2084.45 | 607.55 | 1729.65 | 2337.20 |
| Minor | 101 | Industrial Training Institutes | | | | | |
| Sub-Head | 04 | Vocational Training project | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 55.00 | ... | 55.00 | 55.00 |
| | Total : | Vocational Training project | ... | 55.00 | ... | 55.00 | 55.00 |
| Sub-Head | 11 | Industrial Training Institute | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 6.00 | 5.00 | 5.00 | 10.00 |
| | 13 | Office Expenses | | 75.00 | 25.00 | 50.90 | 75.90 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | 5.00 | 2.50 | 3.50 | 6.00 |
| | 52 | Machinery and equipments | | 200.00 | ... | 200.00 | 200.00 |
| Detailed | 01 | State Matching Share(Backlog) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share(Backlog) | | ... | ... | ... | ... |
| Detailed | 02 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 10.00 | 6.00 | 9.00 | 15.00 |
| | Total : | Information Technology (IT) | | 10.00 | 6.00 | 9.00 | 15.00 |
| | Total : | Industrial Training Institute | 51.19 | 296.00 | 38.50 | 268.40 | 306.90 |
| | Total : | Industrial Training Institutes | 51.19 | 351.00 | 38.50 | 323.40 | 361.90 |
| Minor | 102 | Apprenticeship Training | | | | | |
| Sub-Head | 03 | Apprenticeship Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 18.94 | ... | 18.94 | 18.94 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 13 | Office Expenses | | 0.20 | ... | 0.20 | 0.20 |
| | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | Total : | Apprenticeship Training | 0.20 | 19.24 | ... | 19.24 | 19.24 |
| | Total : | Apprenticeship Training | 0.20 | 19.24 | ... | 19.24 | 19.24 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Skill Development Initiative Scheme | | | | | |
| Detailed | 01 | Manipur Society for Skill Development (MSSD)/ Central Share | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Society for Skill Development (MSSD)/ Central Share | | ... | ... | ... | ... |
| Detailed | 02 | Manipur Society for Skill Development (MSSD)/ State Share | | | | | |
| Object | 36 | Grants-in-aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Society for Skill Development (MSSD)/ State Share | | ... | ... | ... | ... |
| | Total : | Skill Development Initiative Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Pradhan Mantri Kaushal Vima Yojana (PMKVY) / Central Shar | | | | | |
| Detailed | 01 | Manipur Society for Skill Development(MSSD | | | | | |
| Object | 36 | Grants-in-aid (Non-Salary) | | 600.00 | ... | 424.00 | 424.00 |
| | Total : | Manipur Society for Skill Development(MSSD | | 600.00 | ... | 424.00 | 424.00 |
| | Total : | Pradhan Mantri Kaushal Vima Yojana (PMKVY) / Central Shar | ... | 600.00 | ... | 424.00 | 424.00 |
| Sub-Head | 03 | Skills Strengthening for Industrial Value Enhancement (STRIVE)/Central Share | | | | | |
| Detailed | 01 | Manipur Society for Skill Development (MSSD) | | | | | |
| Object | 36 | Grants-in-aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Society for Skill Development (MSSD) | | ... | ... | ... | ... |
| Detailed | 02 | Institute Management Committee (IMC) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 260.00 | ... | 200.10 | 200.10 |
| | Total : | Institute Management Committee (IMC) | | 260.00 | ... | 200.10 | 200.10 |
| | Total : | Skills Strengthening for Industrial Value Enhancement (STRIVE)/Central Share | ... | 260.00 | ... | 200.10 | 200.10 |
| Sub-Head | 04 | Enhancing Skill Development Infrastructure in NE States-Central Share | | | | | |
| Detailed | 01 | Manipur Society for Skill Development (MSSD) | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 1527.51 | ... | 1248.41 | 1248.41 |
| | Total : | Manipur Society for Skill Development (MSSD) | | 1527.51 | ... | 1248.41 | 1248.41 |
| | Total : | Enhancing Skill Development Infrastructure in NE States-Central Share | 390.87 | 1527.51 | ... | 1248.41 | 1248.41 |
| Sub-Head | 05 | State Share of SANKALP | | | | | |
| Detailed | 01 | Manipur Society for Skill Development (MSSD) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 19.00 | 19.00 |
| | Total : | Manipur Society for Skill Development (MSSD) | | ... | ... | 19.00 | 19.00 |
| | Total : | State Share of SANKALP | ... | ... | ... | 19.00 | 19.00 |
| Sub-Head | 06 | Enhancing Skill Development Infrastructure in NE States-State Share | | | | | |
| Detailed | 01 | Manipur Society for Skill Development (MSSD) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 35 | Grants for creation of Capital Assets | | 285.00 | ... | 100.00 | 100.00 |
| | Total : | Manipur Society for Skill Development (MSSD) | | 285.00 | ... | 100.00 | 100.00 |
| | Total : | Enhancing Skill Development Infrastructure in NE States-State Share | ... | 285.00 | ... | 100.00 | 100.00 |
| Sub-Head | 07 | Manipur Skill Development Institute | | | | | |
| Detailed | 01 | Manipur Society for Skill Development | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Society for Skill Development | | ... | ... | ... | ... |
| | Total : | Manipur Skill Development Institute | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Upgradation of Existing ITIs under ESDI Scheme/Central Share | | | | | |
| Detailed | 01 | Manipur Society for Skill Development | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Manipur Society for Skill Development | | ... | ... | ... | ... |
| | Total : | Upgradation of Existing ITIs under ESDI Scheme/Central Share | ... | ... | ... | ... | ... |
| Sub-Head | 09 | SPMU under ESDI Scheme/Central Share | | | | | |
| Detailed | 01 | Manipur Society for Skill Development | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Manipur Society for Skill Development | | ... | ... | ... | ... |
| | Total : | SPMU under ESDI Scheme/Central Share | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 390.87 | 2672.51 | ... | 1991.51 | 1991.51 |
| | Total : | Training | 2000.67 | 5127.20 | 646.05 | 4063.80 | 4709.85 |
| | **Total :** | **Labour and Employment** | **2656.83** | **7129.00** | **769.94** | **5920.36** | **6690.30** |
| **Major Head** | **2235** | **Social Security & Welfare** | | | | | |
| Sub-Major | 01 | Rehabilitation | | | | | |
| Minor | 200 | Other Relief Measures | | | | | |
| Sub-Head | 01 | Labour Cess/Labour Victims Accidents | | | | | |
| Detailed | 01 | Manipur Building & Other ConstructionWorkers' Welfare Board | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Manipur Building & Other ConstructionWorkers' Welfare Board | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Labour Cess/Labour Victims Accidents | ... | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 17 | Labour Cess/Labour Victims Accidents | | | | | |
| Detailed | 01 | Manipur Building and Other ConstructionWorkers' Welfare Board | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 25.00 | ... | 25.00 | 25.00 |
| | Total : | Manipur Building and Other ConstructionWorkers' Welfare Board | | 25.00 | ... | 25.00 | 25.00 |
| | Total : | Labour Cess/Labour Victims Accidents | 25.00 | 25.00 | ... | 25.00 | 25.00 |
| | Total : | Other Relief Measures | 25.00 | 35.00 | ... | 35.00 | 35.00 |
| | Total : | Rehabilitation | 25.00 | 35.00 | ... | 35.00 | 35.00 |
| | **Total :** | **Social Security & Welfare** | **25.00** | **35.00** | **...** | **35.00** | **35.00** |
| **Major Head** | **4250** | **Capital Outlay on Other Social Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 201 | Labour | | | | | |
| Sub-Head | 14 | Skill Development Initiative Scheme | | | | | |
| Detailed | 01 | Manipur Society for Skill Development(MSSD)( Central Share) | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Society for Skill Development(MSSD)( Central Share) | | ... | ... | ... | ... |
| Detailed | 02 | Manipur Society for Skill Development(MSSD) ( State Share) | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Society for Skill Development(MSSD) ( State Share) | | ... | ... | ... | ... |
| | Total : | Skill Development Initiative Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Pradhan Mantri Kaushal Vima Yojana(PMKVY)(Central Share) | | | | | |
| Detailed | 01 | MSSD(Central Share) | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | MSSD(Central Share) | | ... | ... | ... | ... |
| | Total : | Pradhan Mantri Kaushal Vima Yojana(PMKVY)(Central Share) | ... | ... | ... | ... | ... |
| | Total : | Labour | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 05 | Industrial Training Institution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Industrial Training Institution | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Industrial Training Institute | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Industrial Training Institute | 99.89 | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Other Expenditure | 99.89 | 200.00 | ... | 200.00 | 200.00 |
| Sub-Major | 01 | Labour | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 12 | Child Labour | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Child Labour | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Labour | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on Other Social Services** | **99.89** | **200.00** | **...** | **200.00** | **200.00** |
| | **GRAND TOTAL :** | **LABOUR AND EMPLOYMENT** | **2781.72** | **7364.00** | **769.94** | **6155.36** | **6925.30** |
| | **Voted :** | | **2781.72** | **7364.00** | **769.94** | **6155.36** | **6925.30** |

# DEMAND NO : 14 - DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 86735.33 | 821.75 | 87557.08 |
| Charged : | ... | ... | ... |
| Grand Total : | 86735.33 | 821.75 | 87557.08 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2071** | **Pension and Other Retirement Benefit** | | | | | |
| Sub-Major | 01 | Civil | | | | | |
| Minor | 110 | Pension of Employees of Local Bodies | | | | | |
| Sub-Head | 06 | Pension to Employees of AutonomousDistrict Councils | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | 10000.00 | 10500.00 | ... | 10500.00 |
| | Total : | Pension to Employees of AutonomousDistrict Councils | 6876.14 | 10000.00 | 10500.00 | ... | 10500.00 |
| Sub-Head | 07 | Leave Salaries of Autonomous District Councils | | | | | |
| Detailed | 01 | Autonomous District Councils | | | | | |
| Object | 31 | Grant-in-aid | | 1200.00 | 748.60 | ... | 748.60 |
| | Total : | Autonomous District Councils | | 1200.00 | 748.60 | ... | 748.60 |
| | Total : | Leave Salaries of Autonomous District Councils | 1193.03 | 1200.00 | 748.60 | ... | 748.60 |
| | Total : | Pension of Employees of Local Bodies | 8069.17 | 11200.00 | 11248.60 | ... | 11248.60 |
| | Total : | Civil | 8069.17 | 11200.00 | 11248.60 | ... | 11248.60 |
| | **Total :** | **Pension and Other Retirement Benefit** | **8069.17** | **11200.00** | **11248.60** | **...** | **11248.60** |
| **Major Head** | **2225** | **Welfare of Scheduled Castes,ScheduledTribes, Other Backward Classes & Minorities** | | | | | |
| Sub-Major | 02 | Welfare of Scheduled Tribes | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 01 | Directorate Head Quarter | | | | | |
| Object | 01 | Salaries | | 686.62 | ... | 558.19 | 558.19 |
| | 11 | Domestic Travel Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 130.00 | ... | 108.00 | 108.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | ... | ... | 22.00 | 22.00 |
| | Total : | Directorate Head Quarter | | 821.62 | ... | 693.19 | 693.19 |
| Detailed | 02 | Tamenglong District | | | | | |
| Object | 01 | Salaries | | 8.41 | 4.98 | ... | 4.98 |
| | 11 | Domestic Travel Expenses | | 0.10 | 0.10 | ... | 0.10 |
| | 13 | Office Expenses | | 0.40 | 0.40 | ... | 0.40 |
| | Total : | Tamenglong District | | 8.91 | 5.48 | ... | 5.48 |
| Detailed | 03 | Chandel District | | | | | |
| Object | 01 | Salaries | | 51.26 | 29.20 | ... | 29.20 |
| | 11 | Domestic Travel Expenses | | 0.10 | 0.10 | ... | 0.10 |
| | 13 | Office Expenses | | 0.40 | 0.40 | ... | 0.40 |
| | Total : | Chandel District | | 51.76 | 29.70 | ... | 29.70 |
| Detailed | 04 | Senapati District | | | | | |
| Object | 01 | Salaries | | 77.83 | 69.10 | ... | 69.10 |
| | 11 | Domestic travel expenses | | 0.10 | 0.10 | ... | 0.10 |
| | 13 | Office Expenses | | 0.40 | 0.40 | ... | 0.40 |
| | Total : | Senapati District | | 78.33 | 69.60 | ... | 69.60 |
| Detailed | 05 | Churachandpur District | | | | | |
| Object | 01 | Salaries | | 55.21 | 47.61 | ... | 47.61 |
| | 11 | Domestic Travel Expenses | | 0.10 | 0.10 | ... | 0.10 |
| | 13 | Office Expenses | | 0.40 | 0.40 | ... | 0.40 |
| | Total : | Churachandpur District | | 55.71 | 48.11 | ... | 48.11 |
| Detailed | 06 | Ukhrul District | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 01 | Salaries | | 40.13 | 42.03 | ... | 42.03 |
| | 11 | Domestic Travel Expenses | | 0.10 | 0.10 | ... | 0.10 |
| | 13 | Office Expenses | | 0.40 | 0.40 | ... | 0.40 |
| | Total : | Ukhrul District | | 40.63 | 42.53 | ... | 42.53 |
| Detailed | 07 | Gamnom Sapermeina | | | | | |
| Object | 01 | Salaries | | 52.82 | 37.07 | ... | 37.07 |
| | 11 | Domestic travel expenses | | 0.10 | 0.10 | ... | 0.10 |
| | 13 | Office Expenses | | 0.40 | 0.40 | ... | 0.40 |
| | Total : | Gamnom Sapermeina | | 53.32 | 37.57 | ... | 37.57 |
| Detailed | 08 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 8.00 | 2.00 | 6.00 | 8.00 |
| | Total : | Electric & Water Charges | | 8.00 | 2.00 | 6.00 | 8.00 |
| Detailed | 09 | Ahram School | | | | | |
| Object | 01 | Salaries | | 846.79 | 895.98 | 81.95 | 977.93 |
| | 11 | Domestic travel expenses | | 0.50 | 0.30 | 0.20 | 0.50 |
| | 13 | Office Expenses | | 12.23 | 4.00 | 8.23 | 12.23 |
| | 50 | Other charges | | 6.00 | 6.00 | ... | 6.00 |
| | Total : | Ahram School | | 865.52 | 906.28 | 90.38 | 996.66 |
| Detailed | 10 | Tribal Research Institu(TRI) | | | | | |
| Object | 01 | Salaries | | 134.74 | ... | 79.32 | 79.32 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Tribal Research Institu(TRI) | | 140.74 | ... | 85.32 | 85.32 |
| Detailed | 11 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Information Technology(IT) | | ... | ... | ... | ... |
| | Total : | Direction | 1680.07 | 2124.54 | 1141.27 | 874.89 | 2016.16 |
| Sub-Head | 02 | Financial Assistance to MTDC | | | | | |
| Detailed | 01 | MTDC | | | | | |
| Object | 31 | Grants-in-Aid | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | MTDC | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Financial Assistance to MTDC | 130.00 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Direction & Administration | 1810.07 | 2224.54 | 1141.27 | 974.89 | 2116.16 |
| Minor | 102 | Economic Development | | | | | |
| Sub-Head | 05 | Economic Upliftment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 50 | Other charges | | 220.00 | ... | 220.00 | 220.00 |
| | Total : | Economic Upliftment | ... | 220.00 | ... | 220.00 | 220.00 |
| | Total : | Economic Development | ... | 220.00 | ... | 220.00 | 220.00 |
| Minor | 277 | Education | | | | | |
| Sub-Head | 06 | Education Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| Detailed | 01 | Voluntary Organisation/TRI/Women Socities | | | | | |
| Object | 31 | Grants-in-Aid | | 250.00 | 250.00 | ... | 250.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Voluntary Organisation/TRI/Women Socities | | 250.00 | 250.00 | ... | 250.00 |
| | Total : | Education Development | 10.00 | 250.00 | 250.00 | ... | 250.00 |
| Sub-Head | 07 | State Share for Pre-Matric Scholarship | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship & Stipend | | 40.00 | 30.00 | 10.00 | 40.00 |
| | Total : | State Share for Pre-Matric Scholarship | 10.39 | 40.00 | 30.00 | 10.00 | 40.00 |
| Sub-Head | 08 | State Share for Post-Matric Scholarship | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship & Stipend | | 1150.00 | 900.00 | 250.00 | 1150.00 |
| | Total : | State Share for Post-Matric Scholarship | 529.86 | 1150.00 | 900.00 | 250.00 | 1150.00 |
| Sub-Head | 09 | Research and Training(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Research and Training(Central Share) | 68.00 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 32 | Financial Assistance toAdimjati (ACA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | 5.00 | 5.00 | ... | 5.00 |
| | Total : | Financial Assistance toAdimjati (ACA) | 5.00 | 5.00 | 5.00 | ... | 5.00 |
| Sub-Head | 33 | Tribal Research Institute (TRI) | | | | | |
| Detailed | 01 | State Share of CSS | | | | | |
| Object | 21 | Supplies and Materials | | 6.00 | ... | 6.00 | 6.00 |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 50 | Other charges | | 164.00 | ... | 164.00 | 164.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | State Share of CSS | | 170.00 | ... | 170.00 | 170.00 |
| | Total : | Tribal Research Institute (TRI) | 23.27 | 170.00 | ... | 170.00 | 170.00 |
| | Total : | Education | 646.52 | 1715.00 | 1185.00 | 530.00 | 1715.00 |
| Minor | 282 | Health | | | | | |
| Sub-Head | 13 | Medical & Public Health | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 280.00 | 280.00 | ... | 280.00 |
| | Total : | Medical & Public Health | 150.00 | 280.00 | 280.00 | ... | 280.00 |
| | Total : | Health | 150.00 | 280.00 | 280.00 | ... | 280.00 |
| Minor | 283 | Housing | | | | | |
| Sub-Head | 02 | State Share of CSS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share of CSS | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Housing | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 500.00 | 500.00 | ... | 500.00 |
| | Total : | Housing | ... | 500.00 | 500.00 | ... | 500.00 |
| Sub-Head | 10 | Housing under PMGY | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Housing under PMGY | ... | ... | ... | ... | ... |
| | Total : | Housing | ... | 500.00 | 500.00 | ... | 500.00 |
| Minor | 794 | Special Central Assistance for TribalSub-Plan | | | | | |
| Sub-Head | 15 | Agriculture | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Agriculture | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Animal Husbandary | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | 32.12 | ... | 32.12 |
| | Total : | Animal Husbandary | ... | ... | 32.12 | ... | 32.12 |
| Sub-Head | 17 | Education Development(Central Share) | | | | | |
| Detailed | 01 | Upgradation of existing Govt. Primary School | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Upgradation of existing Govt. Primary School | | ... | ... | ... | ... |
| Detailed | 02 | IT based education facilities in Govt. Schools | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | IT based education facilities in Govt. Schools | | ... | ... | ... | ... |
| Detailed | 03 | Voluntary Organisation for Sports | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Voluntary Organisation for Sports | | ... | ... | ... | ... |
| | Total : | Education Development(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Health(Central Share) | | | | | |
| Detailed | 01 | Training of Tribal Students in Paramedical Courses | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Training of Tribal Students in Paramedical Courses | | ... | ... | ... | ... |
| Detailed | 02 | Mobile Dispensary | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Mobile Dispensary | | ... | ... | ... | ... |
| Detailed | 03 | Running of Health Centres | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Running of Health Centres | | ... | ... | ... | ... |
| | Total : | Health(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 19 | Special Development Programme Under Proviso to Article 275(1) of Constitution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 2000.00 | 2451.81 | ... | 2451.81 |
| | Total : | Special Development Programme Under Proviso to Article 275(1) of Constitution | 800.00 | 2000.00 | 2451.81 | ... | 2451.81 |
| Sub-Head | 20 | Beautification & Preservation of Monolith | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | 2.72 | ... | 2.72 |
| | Total : | Beautification & Preservation of Monolith | ... | ... | 2.72 | ... | 2.72 |
| Sub-Head | 26 | Primitive Tribes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Primitive Tribes | ... | ... | ... | ... | ... |
| Sub-Head | 28 | Village & Small Industries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | 0.72 | ... | 0.72 |
| | Total : | Village & Small Industries | 86.16 | ... | 0.72 | ... | 0.72 |
| Sub-Head | 29 | Village & Small Industries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Village & Small Industries | ... | ... | ... | ... | ... |
| Sub-Head | 30 | Water Supply | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Water Supply | ... | ... | ... | ... | ... |
| Sub-Head | 31 | Scheme under Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1793.44 | ... | 1793.44 | 1793.44 |
| | Total : | Scheme under Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY) | 427.98 | 1793.44 | ... | 1793.44 | 1793.44 |
| | Total : | Special Central Assistance for TribalSub-Plan | 1314.14 | 3793.44 | 2487.37 | 1793.44 | 4280.81 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 05 | Maram Premitive Tribe Project | | | | | |
| Detailed | 01 | Conservation-cum-Development Plan for Maram PTG | | | | | |
| Object | 50 | Other charges | | 902.10 | 300.00 | ... | 300.00 |
| | Total : | Conservation-cum-Development Plan for Maram PTG | | 902.10 | 300.00 | ... | 300.00 |
| | Total : | Maram Premitive Tribe Project | 902.05 | 902.10 | 300.00 | ... | 300.00 |
| Sub-Head | 07 | Post Matric Scholarships Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 6000.00 | ... | 6000.00 | 6000.00 |
| | Total : | Post Matric Scholarships Scheme | 4768.72 | 6000.00 | ... | 6000.00 | 6000.00 |
| Sub-Head | 08 | Pre-Matric Scholarship | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 366.67 | ... | 366.67 | 366.67 |
| | Total : | Pre-Matric Scholarship | 366.67 | 366.67 | ... | 366.67 | 366.67 |
| Sub-Head | 10 | Financial Assistance to Manipur StateCommission for ST | | | | | |
| Detailed | 01 | Manipur State Commission for ST | | | | | |
| Object | 31 | Grant-in-aid | | 60.00 | ... | 60.00 | 60.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur State Commission for ST | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Financial Assistance to Manipur StateCommission for ST | 46.30 | 60.00 | ... | 60.00 | 60.00 |
| Sub-Head | 15 | Improvement of IVR, Bridges & Culverts | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | ... | ... | ... | ... |
| | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Improvement of IVR, Bridges & Culverts | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Procurement of Water Tank/Poly Pipes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 20.00 | 20.00 | ... | 20.00 |
| | Total : | Procurement of Water Tank/Poly Pipes | ... | 20.00 | 20.00 | ... | 20.00 |
| Sub-Head | 17 | State Matching Share for Construction of Museum-cum-Library at TRI, Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share for Construction of Museum-cum-Library at TRI, Imphal | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Welfare of Smaller Tribes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 400.00 | 400.00 | ... | 400.00 |
| | Total : | Welfare of Smaller Tribes | ... | 400.00 | 400.00 | ... | 400.00 |
| Sub-Head | 19 | Administrative Cost to States/UTs for Implementation of Schemes (Central Share) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Administrative Cost to States/UTs for Implementation of Schemes (Central Share) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 6083.74 | 7748.77 | 720.00 | 6426.67 | 7146.67 |
| | Total : | Welfare of Scheduled Tribes | 10004.47 | 16481.75 | 6313.64 | 9945.00 | 16258.64 |
| Sub-Major | 80 | General | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 04 | Election to District Council | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Election to District Council | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | General | ... | ... | ... | ... | ... |
| | **Total :** | **Welfare of Scheduled Castes,ScheduledTribes, Other Backward Classes & Minorities** | **10004.47** | **16481.75** | **6313.64** | **9945.00** | **16258.64** |
| **Major Head** | **3604** | **Compensation & Assignments to LocalBodies & Panchayatie Raj Institution** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 200 | Other Miscellaneous Compensation andAssignments. | | | | | |
| Sub-Head | 01 | Public Works | | | | | |
| Detailed | 02 | Autonomous District CouncilChurachandpur | | | | | |
| Object | 31 | Grants-in-Aid | | 27.38 | 29.83 | ... | 29.83 |
| | Total : | Autonomous District CouncilChurachandpur | | 27.38 | 29.83 | ... | 29.83 |
| Detailed | 03 | Autonomous District Council Chandel | | | | | |
| Object | 31 | Grants-in-Aid | | 13.37 | ... | ... | ... |
| | Total : | Autonomous District Council Chandel | | 13.37 | ... | ... | ... |
| Detailed | 04 | Autonomous District Council Tamenglong | | | | | |
| Object | 31 | Grants-in-Aid | | 35.11 | 28.80 | ... | 28.80 |
| | Total : | Autonomous District Council Tamenglong | | 35.11 | 28.80 | ... | 28.80 |
| Detailed | 05 | Autonomous District Council Senapati | | | | | |
| Object | 31 | Grants-in-Aid | | 20.90 | 19.02 | ... | 19.02 |
| | Total : | Autonomous District Council Senapati | | 20.90 | 19.02 | ... | 19.02 |
| Detailed | 06 | Autonomous District Council Kangpokpi | | | | | |
| Object | 31 | Grants-in-Aid | | 24.03 | 26.77 | ... | 26.77 |
| | Total : | Autonomous District Council Kangpokpi | | 24.03 | 26.77 | ... | 26.77 |
| Detailed | 07 | Autonomous District Council Ukhrul | | | | | |
| Object | 31 | Grants-in-Aid | | 11.26 | 10.76 | ... | 10.76 |
| | Total : | Autonomous District Council Ukhrul | | 11.26 | 10.76 | ... | 10.76 |
| | Total : | Public Works | 112.78 | 132.05 | 115.18 | ... | 115.18 |
| Sub-Head | 02 | Elementary Education | | | | | |
| Detailed | 02 | Autonomous District CouncilChurachandpur | | | | | |
| Object | 31 | Grants-in-Aid | | 6225.00 | 7865.22 | ... | 7865.22 |
| | Total : | Autonomous District CouncilChurachandpur | | 6225.00 | 7865.22 | ... | 7865.22 |
| Detailed | 03 | Autonomous District Council Chandel | | | | | |
| Object | 31 | Grants-in-Aid | | 5469.00 | 7110.55 | ... | 7110.55 |
| | Total : | Autonomous District Council Chandel | | 5469.00 | 7110.55 | ... | 7110.55 |
| Detailed | 04 | Autonomous District Council Tamenglong | | | | | |
| Object | 31 | Grants-in-Aid | | 6755.00 | 8653.70 | ... | 8653.70 |
| | Total : | Autonomous District Council Tamenglong | | 6755.00 | 8653.70 | ... | 8653.70 |
| Detailed | 05 | AutonomousDistrict Council Senapati | | | | | |
| Object | 31 | Grants-in-Aid | | 5502.00 | 7030.56 | ... | 7030.56 |
| | Total : | AutonomousDistrict Council Senapati | | 5502.00 | 7030.56 | ... | 7030.56 |
| Detailed | 06 | Autonomous District Council Kangpokpi | | | | | |
| Object | 31 | Grants-in-Aid | | 6940.00 | 8758.89 | ... | 8758.89 |
| | Total : | Autonomous District Council Kangpokpi | | 6940.00 | 8758.89 | ... | 8758.89 |
| Detailed | 07 | Autonomous District Council Ukhrul | | | | | |
| Object | 31 | Grants-in-Aid | | 5776.00 | 7391.62 | ... | 7391.62 |
| | Total : | Autonomous District Council Ukhrul | | 5776.00 | 7391.62 | ... | 7391.62 |
| | Total : | Elementary Education | 33178.83 | 36667.00 | 46810.54 | ... | 46810.54 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 03 | Medical and Public Health | | | | | |
| Detailed | 02 | Autonomous District CouncilChurachandpur | | | | | |
| Object | 31 | Grants-in-Aid | | 105.36 | 114.02 | ... | 114.02 |
| | Total : | Autonomous District CouncilChurachandpur | | 105.36 | 114.02 | ... | 114.02 |
| Detailed | 03 | Autonomous District Council Chandel | | | | | |
| Object | 31 | Grants-in-Aid | | 73.08 | 92.16 | ... | 92.16 |
| | Total : | Autonomous District Council Chandel | | 73.08 | 92.16 | ... | 92.16 |
| Detailed | 04 | Autonomous District Council Tamenglong | | | | | |
| Object | 31 | Grants-in-Aid | | 46.10 | 46.55 | ... | 46.55 |
| | Total : | Autonomous District Council Tamenglong | | 46.10 | 46.55 | ... | 46.55 |
| Detailed | 05 | Autonomous District Council Senapati | | | | | |
| Object | 31 | Grants-in-Aid | | 50.12 | 62.21 | ... | 62.21 |
| | Total : | Autonomous District Council Senapati | | 50.12 | 62.21 | ... | 62.21 |
| Detailed | 06 | Autonomous District Council Kangpokpi | | | | | |
| Object | 31 | Grants-in-Aid | | 78.67 | 102.14 | ... | 102.14 |
| | Total : | Autonomous District Council Kangpokpi | | 78.67 | 102.14 | ... | 102.14 |
| Detailed | 07 | Autonomous District Council Ukhrul | | | | | |
| Object | 31 | Grants-in-Aid | | 137.59 | 130.83 | ... | 130.83 |
| | Total : | Autonomous District Council Ukhrul | | 137.59 | 130.83 | ... | 130.83 |
| | Total : | Medical and Public Health | 392.01 | 490.92 | 547.91 | ... | 547.91 |
| Sub-Head | 04 | Headquarter | | | | | |
| Detailed | 02 | Autonomous District CouncilChurachandpur | | | | | |
| Object | 31 | Grants-in-Aid | | 93.94 | 98.70 | ... | 98.70 |
| | Total : | Autonomous District CouncilChurachandpur | | 93.94 | 98.70 | ... | 98.70 |
| Detailed | 03 | Autonomous District Council Chandel | | | | | |
| Object | 31 | Grants-in-Aid | | 91.31 | 80.75 | ... | 80.75 |
| | Total : | Autonomous District Council Chandel | | 91.31 | 80.75 | ... | 80.75 |
| Detailed | 04 | Autonomous District Council Tamenglong | | | | | |
| Object | 31 | Grants-in-Aid | | 128.12 | 130.69 | ... | 130.69 |
| | Total : | Autonomous District Council Tamenglong | | 128.12 | 130.69 | ... | 130.69 |
| Detailed | 05 | Autonomous District Council Senapati | | | | | |
| Object | 31 | Grants-in-Aid | | 141.06 | 155.73 | ... | 155.73 |
| | Total : | Autonomous District Council Senapati | | 141.06 | 155.73 | ... | 155.73 |
| Detailed | 06 | Autonomous District Council Kangpokpi | | | | | |
| Object | 31 | Grants-in-Aid | | 123.42 | 125.51 | ... | 125.51 |
| | Total : | Autonomous District Council Kangpokpi | | 123.42 | 125.51 | ... | 125.51 |
| Detailed | 07 | Autonomous District Council Ukhrul | | | | | |
| Object | 31 | Grants-in-Aid | | 200.91 | 186.31 | ... | 186.31 |
| | Total : | Autonomous District Council Ukhrul | | 200.91 | 186.31 | ... | 186.31 |
| | Total : | Headquarter | 637.59 | 778.76 | 777.69 | ... | 777.69 |
| Sub-Head | 05 | Soil and Water Conservation | | | | | |
| Detailed | 02 | Autonomous District CouncilChurachandpur | | | | | |
| Object | 31 | Grants-in-Aid | | 9.60 | ... | ... | ... |
| | Total : | Autonomous District CouncilChurachandpur | | 9.60 | ... | ... | ... |
| Detailed | 03 | Autonomous District Council Chandel | | | | | |
| Object | 31 | Grants-in-Aid | | 23.07 | 22.20 | ... | 22.20 |
| | Total : | Autonomous District Council Chandel | | 23.07 | 22.20 | ... | 22.20 |
| Detailed | 04 | Autonomous District Council Tamenglong | | | | | |
| Object | 31 | Grants-in-Aid | | 6.80 | 5.78 | ... | 5.78 |
| | Total : | Autonomous District Council Tamenglong | | 6.80 | 5.78 | ... | 5.78 |
| Detailed | 05 | Autonomous Distric Council Senapati | | | | | |
| Object | 31 | Grants-in-Aid | | 5.00 | ... | ... | ... |
| | Total : | Autonomous Distric Council Senapati | | 5.00 | ... | ... | ... |
| Detailed | 06 | Autonomous District Council Kangpokpi | | | | | |
| Object | 31 | Grants-in-Aid | | 15.62 | 13.61 | ... | 13.61 |
| | Total : | Autonomous District Council Kangpokpi | | 15.62 | 13.61 | ... | 13.61 |
| Detailed | 07 | Autonomous District Council Ukhrul | | | | | |
| Object | 31 | Grants-in-Aid | | 45.05 | 40.70 | ... | 40.70 |
| | Total : | Autonomous District Council Ukhrul | | 45.05 | 40.70 | ... | 40.70 |
| | Total : | Soil and Water Conservation | 56.05 | 105.14 | 82.29 | ... | 82.29 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 06 | Animal Husbandry | | | | | |
| Detailed | 02 | Autonomous District Council Churachandpur | | | | | |
| Object | 31 | Grants-in-Aid | | 36.18 | 26.13 | ... | 26.13 |
| | Total : | Autonomous District Council Churachandpur | | 36.18 | 26.13 | ... | 26.13 |
| Detailed | 03 | Autonomous District Council Chandel | | | | | |
| Object | 31 | Grants-in-Aid | | 34.14 | 42.10 | ... | 42.10 |
| | Total : | Autonomous District Council Chandel | | 34.14 | 42.10 | ... | 42.10 |
| Detailed | 04 | Autonomous District Council Tamenglong | | | | | |
| Object | 31 | Grants-in-Aid | | 50.10 | 47.06 | ... | 47.06 |
| | Total : | Autonomous District Council Tamenglong | | 50.10 | 47.06 | ... | 47.06 |
| Detailed | 05 | Autonomous District Council Senapati | | | | | |
| Object | 31 | Grants-in-Aid | | 48.30 | 43.75 | ... | 43.75 |
| | Total : | Autonomous District Council Senapati | | 48.30 | 43.75 | ... | 43.75 |
| Detailed | 06 | Autonomous District Council Kangpokpi | | | | | |
| Object | 31 | Grants-in-Aid | | 51.10 | 57.13 | ... | 57.13 |
| | Total : | Autonomous District Council Kangpokpi | | 51.10 | 57.13 | ... | 57.13 |
| Detailed | 07 | Autonomous District Council Ukhrul | | | | | |
| Object | 31 | Grants-in-Aid | | 174.60 | 161.46 | ... | 161.46 |
| | Total : | Autonomous District Council Ukhrul | | 174.60 | 161.46 | ... | 161.46 |
| | Total : | Animal Husbandry | 290.06 | 394.42 | 377.63 | ... | 377.63 |
| Sub-Head | 07 | Forestry and Wild Life | | | | | |
| Detailed | 05 | Autonomous District Council Senapati | | | | | |
| Object | 31 | Grants-in-Aid | | 29.03 | 28.06 | ... | 28.06 |
| | Total : | Autonomous District Council Senapati | | 29.03 | 28.06 | ... | 28.06 |
| | Total : | Forestry and Wild Life | 24.22 | 29.03 | 28.06 | ... | 28.06 |
| Sub-Head | 08 | Salaries/Honorarium to District CouncilMembers | | | | | |
| Detailed | 02 | Autonomous District Council Churachandpur | | | | | |
| Object | 31 | Grants-in-Aid | | 34.14 | 1.68 | ... | 1.68 |
| | Total : | Autonomous District Council Churachandpur | | 34.14 | 1.68 | ... | 1.68 |
| Detailed | 03 | Autonomous District Council Chandel | | | | | |
| Object | 31 | Grants-in-Aid | | 34.14 | 1.68 | ... | 1.68 |
| | Total : | Autonomous District Council Chandel | | 34.14 | 1.68 | ... | 1.68 |
| Detailed | 04 | Autonomous District Council Tamenglong | | | | | |
| Object | 31 | Grants-in-Aid | | 34.14 | 1.68 | ... | 1.68 |
| | Total : | Autonomous District Council Tamenglong | | 34.14 | 1.68 | ... | 1.68 |
| Detailed | 05 | Autonomous District Council Senapati | | | | | |
| Object | 31 | Grants-in-Aid | | 34.14 | 1.68 | ... | 1.68 |
| | Total : | Autonomous District Council Senapati | | 34.14 | 1.68 | ... | 1.68 |
| Detailed | 06 | Autonomous District Council Kangpokpi | | | | | |
| Object | 31 | Grants-in-Aid | | 34.14 | 1.68 | ... | 1.68 |
| | Total : | Autonomous District Council Kangpokpi | | 34.14 | 1.68 | ... | 1.68 |
| Detailed | 07 | Autonomous District Council Ukhrul | | | | | |
| Object | 31 | Grants-in-Aid | | 34.14 | 1.02 | ... | 1.02 |
| | Total : | Autonomous District Council Ukhrul | | 34.14 | 1.02 | ... | 1.02 |
| | Total : | Salaries/Honorarium to District CouncilMembers | 4.21 | 204.84 | 9.42 | ... | 9.42 |
| Sub-Head | 09 | Financial Assistance to ADCs | | | | | |
| Detailed | 01 | Autonomous District Councils | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 520.00 | 520.00 | ... | 520.00 |
| | Total : | Autonomous District Councils | | 520.00 | 520.00 | ... | 520.00 |
| | Total : | Financial Assistance to ADCs | 370.00 | 520.00 | 520.00 | ... | 520.00 |
| Sub-Head | 10 | Construction of Barrak Type Quarters | | | | | |
| Detailed | 01 | Autonomous District Councils | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Councils | | ... | ... | ... | ... |
| | Total : | Construction of Barrak Type Quarters | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Education | | | | | |
| Detailed | 01 | Autonomous District Councils | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Autonomous District Councils | | ... | ... | ... | ... |
| | Total : | Education | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Devolution of Funds under 3rd StateFinance Commission Award | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 01 | Autonomous District Councils | | | | | |
| Object | 36 | Grant-in-Aids(Non-Salary) | | 5593.95 | ... | ... | ... |
| | Total : | Autonomous District Councils | | 5593.95 | ... | ... | ... |
| | Total : | Devolution of Funds under 3rd StateFinance Commission Award | ... | 5593.95 | ... | ... | ... |
| Sub-Head | 13 | Social and Infrastructure Development Fund(Central Share) | | | | | |
| Detailed | 02 | Autonomous District Council, Churachandpur | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council, Churachandpur | | ... | ... | ... | ... |
| Detailed | 03 | Autonomous District Council, Chandel | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council, Chandel | | ... | ... | ... | ... |
| Detailed | 04 | Autonomous District Council, Tamenglong | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council, Tamenglong | | ... | ... | ... | ... |
| Detailed | 05 | Autonomous District Council, Senapati | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council, Senapati | | ... | ... | ... | ... |
| Detailed | 06 | Autonomous District Council, Kangpokpi | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council, Kangpokpi | | ... | ... | ... | ... |
| Detailed | 07 | Autonomous District Council, Ukhrul | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council, Ukhrul | | ... | ... | ... | ... |
| | Total : | Social and Infrastructure Development Fund(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Construction of Model Primary SchoolBuildings(NLCPR) | | | | | |
| Detailed | 02 | Autonomous District Council,Churachandpur | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council,Churachandpur | | ... | ... | ... | ... |
| Detailed | 03 | Autonomous District Council, Chandel | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council, Chandel | | ... | ... | ... | ... |
| Detailed | 04 | Autonomous District Council,Tamenglong | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council,Tamenglong | | ... | ... | ... | ... |
| Detailed | 05 | Autonomous District Council, Senapati | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council, Senapati | | ... | ... | ... | ... |
| Detailed | 06 | Autonomous District Council,Kangpokpi | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council,Kangpokpi | | ... | ... | ... | ... |
| Detailed | 07 | Autonomous District Council, Ukhrul | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Autonomous District Council, Ukhrul | | ... | ... | ... | ... |
| | Total : | Construction of Model Primary SchoolBuildings(NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Scheme under 14th FC for ADCs | | | | | |
| Detailed | 01 | Grant under 14th FC for ADCs | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Grant under 14th FC for ADCs | | ... | ... | ... | ... |
| | Total : | Scheme under 14th FC for ADCs | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Schemes under 15th FC Award | | | | | |
| Detailed | 01 | General Basic Grant to ADCs | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 3183.75 | 3183.75 | ... | 3183.75 |
| | Total : | General Basic Grant to ADCs | | 3183.75 | 3183.75 | ... | 3183.75 |
| Detailed | 02 | Tied Grant | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 4775.62 | 4775.62 | ... | 4775.62 |
| | Total : | Tied Grant | | 4775.62 | 4775.62 | ... | 4775.62 |
| | Total : | Schemes under 15th FC Award | ... | 7959.37 | 7959.37 | ... | 7959.37 |
| Sub-Head | 17 | Devolution of funds under 4th SFC Award | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 01 | Autonomous District Councils | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | 2000.00 | ... | 2000.00 |
| | Total : | Autonomous District Councils | | ... | 2000.00 | ... | 2000.00 |
| | Total : | Devolution of funds under 4th SFC Award | ... | ... | 2000.00 | ... | 2000.00 |
| | Total : | Other Miscellaneous Compensation andAssignments. | 35065.75 | 52875.48 | 59228.09 | ... | 59228.09 |
| | **Total :** | **Compensation & Assignments to LocalBodies & Panchayatie Raj Institution** | **35065.75** | **52875.48** | **59228.09** | **...** | **59228.09** |
| **Major Head** | **4225** | **Capital Outlay on Welfare of SC,ST &OBC** | | | | | |
| Sub-Major | 02 | Welfare of Schedul Tribes | | | | | |
| Minor | 794 | SCA to TSP | | | | | |
| Sub-Head | 01 | Construction of Tribal Bhavan at Jiribam(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Tribal Bhavan at Jiribam(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Construction of Transit Rest Camps(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Transit Rest Camps(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Creation of Health Infrastructures | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Creation of Health Infrastructures | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Construction of Boys & Girls Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Boys & Girls Hostel | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Construction of IVR & Bridges | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 0.95 | ... | 0.95 |
| | Total : | Construction of IVR & Bridges | ... | ... | 0.95 | ... | 0.95 |
| Sub-Head | 12 | Construction of Multipurpose Tribal Complex | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Multipurpose Tribal Complex | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Construction of Badminton Courts | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Badminton Courts | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Construction of Community Hall | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 24.11 | ... | 24.11 |
| | Total : | Construction of Community Hall | ... | ... | 24.11 | ... | 24.11 |
| Sub-Head | 15 | Construction of Tribal Market | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Tribal Market | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Preservation of Makhan Traditional Village | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 13.95 | ... | 13.95 |
| | Total : | Preservation of Makhan Traditional Village | ... | ... | 13.95 | ... | 13.95 |
| Sub-Head | 17 | Rehabilitation Centre for Drug | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 3.57 | ... | 3.57 |
| | Total : | Rehabilitation Centre for Drug | ... | ... | 3.57 | ... | 3.57 |
| Sub-Head | 18 | Construction of Retaining Walls | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 0.46 | ... | 0.46 |
| | Total : | Construction of Retaining Walls | ... | ... | 0.46 | ... | 0.46 |
| Sub-Head | 19 | Construction of M.I. Dams | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 53 | Major Works | | ... | 1.43 | ... | 1.43 |
| | Total : | Construction of M.I. Dams | ... | ... | 1.43 | ... | 1.43 |
| Sub-Head | 20 | Scheme under Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 177.28 | 177.28 |
| | Total : | Scheme under Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY) | ... | ... | ... | 177.28 | 177.28 |
| | Total : | SCA to TSP | ... | ... | 44.47 | 177.28 | 221.75 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of Tribal Market underNLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Tribal Market underNLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Construction of Building for IntegratedProject on Health and Training underNLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Building for IntegratedProject on Health and Training underNLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Construction of Tribal Working WomenHostel under NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | State Matching Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share | | ... | ... | ... | ... |
| | Total : | Construction of Tribal Working WomenHostel under NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Construction of Boys Hostel at AdimjatiShisha Ashram under NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Boys Hostel at AdimjatiShisha Ashram under NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Construction of Boys' & Girls" Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Boys' & Girls" Hostel | ... | ... | ... | ... | ... |
| Sub-Head | 32 | Construction of Building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 600.00 | 600.00 | ... | 600.00 |
| | Total : | Construction of Building | ... | 600.00 | 600.00 | ... | 600.00 |
| Sub-Head | 33 | State Share for Construction of Boys' Hostel at Adimjati Shiksha Ashram under NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share for Construction of Boys' Hostel at Adimjati Shiksha Ashram under NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 34 | Completion of ADC Bhawan at Chingmeirong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Completion of ADC Bhawan at Chingmeirong | ... | ... | ... | ... | ... |
| Sub-Head | 35 | Construction of Barrack Type Quarters | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Barrack Type Quarters | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | 600.00 | 600.00 | ... | 600.00 |
| | Total : | Welfare of Schedul Tribes | ... | 600.00 | 644.47 | 177.28 | 821.75 |
| | **Total :** | **Capital Outlay on Welfare of SC,ST &OBC** | **...** | **600.00** | **644.47** | **177.28** | **821.75** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Area** | | | | | |
| Sub-Major | 02 | Welfare of Scheduled Tribes | | | | | |
| Minor | 800 | Other Expendture | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 01 | Construction of Tribal Boys' & Girls'Hostel at Mayoyrumtang, Ukhrul | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Tribal Boys' & Girls'Hostel at Mayoyrumtang, Ukhrul | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Construction of Common Facility Centersin Hill District for processing of Agri& Horti Production | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Common Facility Centersin Hill District for processing of Agri& Horti Production | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Construction of Museum-cum-Library | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Museum-cum-Library | ... | ... | ... | ... | ... |
| | Total : | Other Expendture | ... | ... | ... | ... | ... |
| | Total : | Welfare of Scheduled Tribes | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern Area** | **...** | **...** | **...** | **...** | **...** |
| | **GRAND TOTAL :** | **DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT** | **53139.39** | **81157.23** | **77434.80** | **10122.28** | **87557.08** |
| | **Voted :** | | **53139.39** | **81157.23** | **77434.80** | **10122.28** | **87557.08** |

# DEMAND NO : 15 - CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 18375.24 | 28.00 | 18403.24 |
| Charged : | ... | ... | ... |
| Grand Total : | 18375.24 | 28.00 | 18403.24 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2408** | **Food Storage and Ware Housing** | | | | | |
| Sub-Major | 01 | Food | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 974.00 | ... | 888.19 | 888.19 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 10.00 | ... | 15.22 | 15.22 |
| | 24 | Petroleum, Oil & Lubricant | | 9.00 | ... | 21.00 | 21.00 |
| | 50 | Other charges | | 10.00 | ... | 20.00 | 20.00 |
| Detailed | 01 | Electric and Water Charges | | | | | |
| Object | 13 | Office expenses | | ... | ... | 10.00 | 10.00 |
| | 50 | Other charges | | 10.00 | ... | 18.64 | 18.64 |
| | Total : | Electric and Water Charges | | 10.00 | ... | 28.64 | 28.64 |
| Detailed | 02 | Repairing of Godowns | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Repairing of Godowns | | ... | ... | ... | ... |
| Detailed | 03 | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | ... | ... | ... | ... |
| | Total : | Direction | 791.50 | 1016.00 | ... | 978.05 | 978.05 |
| Sub-Head | 02 | Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 141.00 | ... | 114.85 | 114.85 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.20 | ... | 1.00 | 1.00 |
| | Total : | Bishnupur District | 113.27 | 141.30 | ... | 116.35 | 116.35 |
| Sub-Head | 03 | Chandel District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 71.55 | 77.13 | ... | 77.13 |
| | 11 | Domestic travel expenses | | 0.10 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.20 | 1.00 | ... | 1.00 |
| | Total : | Chandel District | 48.15 | 71.85 | 78.63 | ... | 78.63 |
| Sub-Head | 04 | Churachandpur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 82.21 | 69.49 | ... | 69.49 |
| | 11 | Domestic travel expenses | | 0.10 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.20 | 1.00 | ... | 1.00 |
| | Total : | Churachandpur District | 71.78 | 82.51 | 70.99 | ... | 70.99 |
| Sub-Head | 08 | Imphal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 145.03 | ... | 161.11 | 161.11 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.20 | ... | 1.00 | 1.00 |
| | Total : | Imphal District | 144.44 | 145.33 | ... | 162.61 | 162.61 |
| Sub-Head | 09 | Imphal East District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 182.85 | ... | 150.24 | 150.24 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.30 | ... | 1.00 | 1.00 |
| | Total : | Imphal East District | 124.95 | 183.25 | ... | 151.74 | 151.74 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 13 | Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 58.37 | 65.98 | ... | 65.98 |
| | 11 | Domestic travel expenses | | 0.10 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.20 | 1.00 | ... | 1.00 |
| | Total : | Senapati District | 51.13 | 58.67 | 67.48 | ... | 67.48 |
| Sub-Head | 14 | Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 36.87 | 26.68 | ... | 26.68 |
| | 11 | Domestic travel expenses | | 0.10 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.20 | 1.00 | ... | 1.00 |
| | Total : | Tamenglong District | 25.57 | 37.17 | 28.18 | ... | 28.18 |
| Sub-Head | 15 | Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 110.30 | ... | 113.33 | 113.33 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.20 | ... | 1.00 | 1.00 |
| | Total : | Thoubal District | 97.71 | 110.60 | ... | 114.83 | 114.83 |
| Sub-Head | 16 | Kangpokpi District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 112.36 | 92.24 | ... | 92.24 |
| | 11 | Domestic travel expenses | | 0.10 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.20 | 1.00 | ... | 1.00 |
| | Total : | Kangpokpi District | 78.18 | 112.66 | 93.74 | ... | 93.74 |
| Sub-Head | 17 | Ukhrul District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 68.63 | 51.21 | ... | 51.21 |
| | 11 | Domestic travel expenses | | 0.10 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.20 | 1.00 | ... | 1.00 |
| | Total : | Ukhrul District | 42.02 | 68.93 | 52.71 | ... | 52.71 |
| Sub-Head | 18 | Jiribam District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 44.87 | ... | 46.29 | 46.29 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.20 | ... | 1.06 | 1.06 |
| | Total : | Jiribam District | 30.24 | 45.17 | ... | 47.85 | 47.85 |
| Sub-Head | 19 | Noney District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 31.98 | 22.18 | ... | 22.18 |
| | 11 | Domestic travel expenses | | 0.10 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.20 | 1.00 | ... | 1.00 |
| | Total : | Noney District | 14.27 | 32.28 | 23.68 | ... | 23.68 |
| Sub-Head | 20 | Kamjong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 41.03 | 47.96 | ... | 47.96 |
| | 11 | Domestic travel expenses | | 0.10 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.20 | 1.00 | ... | 1.00 |
| | Total : | Kamjong District | 34.16 | 41.33 | 49.46 | ... | 49.46 |
| Sub-Head | 21 | Tengnoupal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 55.08 | 37.08 | ... | 37.08 |
| | 11 | Domestic travel expenses | | 0.10 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.20 | 1.00 | ... | 1.00 |
| | Total : | Tengnoupal District | 32.25 | 55.38 | 38.58 | ... | 38.58 |
| Sub-Head | 22 | Pherzawl District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 31.98 | 10.88 | ... | 10.88 |
| | 11 | Domestic travel expenses | | 0.10 | 0.50 | ... | 0.50 |
| | 13 | Office Expenses | | 0.20 | 1.00 | ... | 1.00 |
| | Total : | Pherzawl District | 6.17 | 32.28 | 12.38 | ... | 12.38 |
| Sub-Head | 23 | Kakching | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 79.14 | ... | 52.45 | 52.45 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.20 | ... | 1.00 | 1.00 |
| | Total : | Kakching | 55.43 | 79.44 | ... | 53.95 | 53.95 |
| | Total : | Direction and Administration | 1761.22 | 2314.15 | 515.83 | 1625.38 | 2141.21 |
| Minor | 101 | Procurement and Supply | | | | | |
| Sub-Head | 01 | Procurement of Food grains | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 70 | Deduct recoveries | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Procurement of Food grains | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Central Assistance to State under NFSA | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 2500.00 | ... | 4156.56 | 4156.56 |
| | Total : | Central Assistance to State under NFSA | ... | 2500.00 | ... | 4156.56 | 4156.56 |
| Sub-Head | 11 | Decentralised procurement of rice under NFSA (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 8000.00 | ... | 8000.00 | 8000.00 |
| | Total : | Decentralised procurement of rice under NFSA (Central share) | ... | 8000.00 | ... | 8000.00 | 8000.00 |
| Sub-Head | 12 | Decentralised procurement of rice under NFSA (State share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 21.00 | ... | 21.00 | 21.00 |
| | 50 | Other charges | | 800.00 | ... | 50.00 | 50.00 |
| | Total : | Decentralised procurement of rice under NFSA (State share) | ... | 821.00 | ... | 71.00 | 71.00 |
| Sub-Head | 13 | Pradhan Mantri Garib Kalyan Anna Yojana (PMGKAY) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Pradhan Mantri Garib Kalyan Anna Yojana (PMGKAY) | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART - PDS) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART - PDS) | ... | ... | ... | ... | ... |
| | Total : | Procurement and Supply | ... | 11321.00 | ... | 12227.56 | 12227.56 |
| Minor | 102 | Food Subsidies | | | | | |
| Sub-Head | 16 | Transportation of Food Grains | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | 70 | Deduct recoveries | | 100.00 | ... | 100.00 | 100.00 |
| Detailed | 01 | Procurement of Rice | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 70 | Deduct recoveries | | ... | ... | ... | ... |
| | Total : | Procurement of Rice | | ... | ... | ... | ... |
| | Total : | Transportation of Food Grains | 32.87 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Food Subsidies | 32.87 | 100.00 | ... | 100.00 | 100.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 05 | Consumer Dispute Redressal Commission(State Commission) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 33.45 | ... | 33.45 | 33.45 |
| | 13 | Office expenses | | 3.00 | ... | 5.00 | 5.00 |
| | 28 | Professional Services | | 39.75 | ... | 39.75 | 39.75 |
| | 50 | Other charges | | 25.00 | ... | 25.00 | 25.00 |
| | Total : | Consumer Dispute Redressal Commission(State Commission) | 65.78 | 101.20 | ... | 103.20 | 103.20 |
| Sub-Head | 06 | Consumer Dispute Redressal Fora(District Fora) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office expenses | | ... | ... | 0.20 | 0.20 |
| | 28 | Professional Services | | 96.50 | ... | 104.54 | 104.54 |
| | 50 | Other charges | | 0.08 | ... | 1.00 | 1.00 |
| | Total : | Consumer Dispute Redressal Fora(District Fora) | ... | 96.58 | ... | 105.74 | 105.74 |
| Sub-Head | 07 | Compensatory transportation Charges(POL/LPG) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Compensatory transportation Charges(POL/LPG) | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Payment of Compensation/Relief | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Payment of Compensation/Relief | ... | 100.00 | ... | 100.00 | 100.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 09 | Computerisation of Target Public Distribution System (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 238.00 | 238.00 |
| | Total : | Computerisation of Target Public Distribution System (Central Share) | ... | 100.00 | ... | 238.00 | 238.00 |
| Sub-Head | 12 | Procurement of PDS Rice | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Procurement of PDS Rice | ... | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 13 | PDS Computerisation | | | | | |
| Detailed | 01 | State Share for PDS Computerisation | | | | | |
| Object | 50 | Other charges | | ... | ... | 40.00 | 40.00 |
| | Total : | State Share for PDS Computerisation | | ... | ... | 40.00 | 40.00 |
| | Total : | PDS Computerisation | ... | ... | ... | 40.00 | 40.00 |
| Sub-Head | 14 | State Share for Food Security Act | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 2500.00 | ... | 2500.00 | 2500.00 |
| | Total : | State Share for Food Security Act | 2500.00 | 2500.00 | ... | 2500.00 | 2500.00 |
| Sub-Head | 15 | Minimum Support Price (MSP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 180.70 | 180.70 |
| | Total : | Minimum Support Price (MSP) | ... | 50.00 | ... | 180.70 | 180.70 |
| Sub-Head | 30 | State Consumer Welfare Fund(10% State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 01 | Consumer Awareness Programme | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Consumer Awareness Programme | | ... | ... | ... | ... |
| | Total : | State Consumer Welfare Fund(10% State Share) | ... | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 31 | Renovation of Godown | | | | | |
| Detailed | 01 | Godown | | | | | |
| Object | 27 | Minor works | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Godown | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Renovation of Godown | ... | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 32 | Construction of Toilets under Swachhta Mission (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 3.00 | ... | 5.97 | 5.97 |
| | Total : | Construction of Toilets under Swachhta Mission (Central Share) | ... | 3.00 | ... | 5.97 | 5.97 |
| Sub-Head | 33 | Integrated Management of Public Distribution System (IM-PDS)/ Central Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 27.60 | 27.60 |
| | Total : | Integrated Management of Public Distribution System (IM-PDS)/ Central Share | ... | ... | ... | 27.60 | 27.60 |
| | Total : | Other Expenditure | 2565.78 | 3010.78 | ... | 3361.21 | 3361.21 |
| | Total : | Food | 4359.87 | 16745.93 | 515.83 | 17314.15 | 17829.98 |
| | **Total :** | **Food Storage and Ware Housing** | **4359.87** | **16745.93** | **515.83** | **17314.15** | **17829.98** |
| **Major Head** | **3456** | **Civil Supplies** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 104 | Consumer Welfare Fund | | | | | |
| Sub-Head | 34 | Financial Assistance to State ConsumerHelpline (Central Share) | | | | | |
| Detailed | 01 | State Consumer Helpline | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | Total : | State Consumer Helpline | | ... | ... | ... | ... |
| | Total : | Financial Assistance to State ConsumerHelpline (Central Share) | ... | ... | ... | ... | ... |
| | Total : | Consumer Welfare Fund | ... | ... | ... | ... | ... |
| | **Total :** | **Civil Supplies** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **3475** | **Other General Economic Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 106 | Regulation of Weights and Measures | | | | | |
| Sub-Head | 11 | Regulation of Weights and Measures | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 401.87 | ... | 517.54 | 517.54 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 11 | Domestic travel expenses | | 3.00 | 1.50 | 1.50 | 3.00 |
| | 13 | Office Expenses | | 0.96 | 1.00 | 1.00 | 2.00 |
| | 14 | Rents,Rates, Taxes | | 1.00 | 0.50 | 0.50 | 1.00 |
| | 52 | Machinery and equipments | | 0.72 | 0.36 | 0.36 | 0.72 |
| | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | Electric and Water Charges | | | | | |
| Object | 13 | Office expenses | | ... | ... | 0.50 | 0.50 |
| | 50 | Other charges | | 0.50 | ... | 0.50 | 0.50 |
| | Total : | Electric and Water Charges | | 0.50 | ... | 1.00 | 1.00 |
| | Total : | Regulation of Weights and Measures | 471.46 | 408.05 | 3.36 | 521.90 | 525.26 |
| Sub-Head | 50 | Regulation of Weights and Measures | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 16.00 | ... | 20.00 | 20.00 |
| | Total : | Regulation of Weights and Measures | ... | 16.00 | ... | 20.00 | 20.00 |
| | Total : | Regulation of Weights and Measures | 471.46 | 424.05 | 3.36 | 541.90 | 545.26 |
| | **Total :** | **Other General Economic Services** | **471.46** | **424.05** | **3.36** | **541.90** | **545.26** |
| **Major Head** | **4408** | **Capital Outlay on Food Storage an Ware Housing** | | | | | |
| Sub-Major | 01 | Food | | | | | |
| Minor | 190 | Investments in Public Sector and other Undertakings | | | | | |
| Sub-Head | 01 | Manipur Food & Distribution Corporation Limited | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | ... | ... | 5.00 | 5.00 |
| | 13 | Office expenses | | ... | ... | 3.00 | 3.00 |
| | 54 | Investment | | ... | ... | 20.00 | 20.00 |
| | Total : | Manipur Food & Distribution Corporation Limited | ... | ... | ... | 28.00 | 28.00 |
| | Total : | Investments in Public Sector and other Undertakings | ... | ... | ... | 28.00 | 28.00 |
| | Total : | Food | ... | ... | ... | 28.00 | 28.00 |
| Sub-Major | 02 | Storage and Ware Housing | | | | | |
| Minor | 101 | Rural Godown Programme | | | | | |
| Sub-Head | 18 | Construction of Godowns | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Godowns | ... | ... | ... | ... | ... |
| | Total : | Rural Godown Programme | ... | ... | ... | ... | ... |
| | Total : | Storage and Ware Housing | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on Food Storage an Ware Housing** | **...** | **...** | **...** | **28.00** | **28.00** |
| **Major Head** | **5475** | **Capital Outlay on other General EconomicServices** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Strengthening of Weight and MeassuresInfrastructure (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Strengthening of Weight and MeassuresInfrastructure (Central Share) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on other General EconomicServices** | **...** | **...** | **...** | **...** | **...** |
| **GRAND TOTAL :** | | **CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION** | **5425.67** | **17169.98** | **519.19** | **17884.05** | **18403.24** |
| **Voted :** | | | **5425.67** | **17169.98** | **519.19** | **17884.05** | **18403.24** |
| **Recovery :** | | | **...** | **100.00** | **...** | **100.00** | **100.00** |
| **Net :** | | | **5425.67** | **17069.98** | **519.19** | **17784.05** | **18303.24** |

# DEMAND NO : 16 - CO-OPERATION

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with CO-OPERATION

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 4333.23 | 100.00 | 4433.23 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 4333.23 | 100.00 | 4433.23 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2425** | **Co-Operation** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Adminis tration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 737.54 | ... | 737.54 | 737.54 |
| | 11 | Domestic travel expenses | | 1.20 | ... | 1.20 | 1.20 |
| | 13 | Office Expenses | | 25.00 | ... | 31.36 | 31.36 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 10.50 | ... | 10.50 | 10.50 |
| | Total : | Electric & Water Charges | | 10.50 | ... | 10.50 | 10.50 |
| Detailed | 02 | Information & Technology | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Information & Technology | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Direction | 418.34 | 784.24 | ... | 790.60 | 790.60 |
| Sub-Head | 03 | Zonal Administration | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 2316.15 | 1038.24 | 1277.91 | 2316.15 |
| | 11 | Domestic travel expenses | | 1.60 | 0.80 | 0.80 | 1.60 |
| | 13 | Office Expenses | | 0.96 | 0.48 | 0.48 | 0.96 |
| | 14 | Rents,Rates, Taxes | | 1.50 | ... | 3.00 | 3.00 |
| | Total : | Zonal Administration | 1542.21 | 2320.21 | 1039.52 | 1282.19 | 2321.71 |
| Sub-Head | 29 | Zonal Administration | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 5.00 | 2.50 | 2.50 | 5.00 |
| | Total : | Zonal Administration | 5.00 | 5.00 | 2.50 | 2.50 | 5.00 |
| | Total : | Direction and Adminis tration | 1965.55 | 3109.45 | 1042.02 | 2075.29 | 3117.31 |
| Minor | 003 | Training | | | | | |
| Sub-Head | 14 | Importing knowledge for Co-operativeMovementt | | | | | |
| Detailed | 01 | Manipur Cooperative Training Institute | | | | | |
| Object | 31 | Grants-in-Aid | | 135.00 | ... | 135.00 | 135.00 |
| | Total : | Manipur Cooperative Training Institute | | 135.00 | ... | 135.00 | 135.00 |
| | Total : | Importing knowledge for Co-operativeMovementt | 107.12 | 135.00 | ... | 135.00 | 135.00 |
| | Total : | Training | 107.12 | 135.00 | ... | 135.00 | 135.00 |
| Minor | 004 | Research & Evaluation | | | | | |
| Sub-Head | 25 | Research & Evaluation | | | | | |
| Detailed | 01 | Manipur Cooperative Training Institute | | | | | |
| Object | 31 | Grants-in-Aid | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Manipur Cooperative Training Institute | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Research & Evaluation | 6.00 | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Research & Evaluation | 6.00 | 6.00 | ... | 6.00 | 6.00 |
| Minor | 101 | Audit of Co-operatives | | | | | |
| Sub-Head | 02 | Internal Audit Establishment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 544.88 | ... | 544.88 | 544.88 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.64 | ... | 0.64 | 0.64 |
| | Total : | Internal Audit Establishment | 259.61 | 546.52 | ... | 546.52 | 546.52 |
| | Total : | Audit of Co-operatives | 259.61 | 546.52 | ... | 546.52 | 546.52 |
| Minor | 105 | Information & Publicity | | | | | |
| Sub-Head | 10 | Information & Publicity | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.50 | ... | 5.50 | 5.50 |
| | Total : | Information & Publicity | 5.50 | 5.50 | ... | 5.50 | 5.50 |
| | Total : | Information & Publicity | 5.50 | 5.50 | ... | 5.50 | 5.50 |
| Minor | 106 | Assistance to Multipurpose RuralCooperatives | | | | | |
| Sub-Head | 20 | Misc. Coop. Societies | | | | | |
| Detailed | 00 | | | | | | |
| Object | 33 | Subsidies | | 17.90 | 9.00 | 8.90 | 17.90 |
| | Total : | Misc. Coop. Societies | ... | 17.90 | 9.00 | 8.90 | 17.90 |
| | Total : | Assistance to Multipurpose RuralCooperatives | ... | 17.90 | 9.00 | 8.90 | 17.90 |
| Minor | 107 | Assistance to creditCoperatives | | | | | |
| Sub-Head | 02 | Cooperative Banks | | | | | |
| Detailed | 00 | | | | | | |
| Object | 33 | Subsidies | | ... | ... | ... | ... |
| | Total : | Cooperative Banks | ... | ... | ... | ... | ... |
| | Total : | Assistance to creditCoperatives | ... | ... | ... | ... | ... |
| Minor | 108 | Assistance to Other Cooperatives | | | | | |
| Sub-Head | 03 | Godowns | | | | | |
| Detailed | 00 | | | | | | |
| Object | 33 | Subsidies | | ... | ... | ... | ... |
| | Total : | Godowns | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Handloom Cooperatives | | | | | |
| Detailed | 00 | | | | | | |
| Object | 33 | Subsidies | | ... | ... | ... | ... |
| | Total : | Handloom Cooperatives | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Urban Consumer,Co-operative Society | | | | | |
| Detailed | 00 | | | | | | |
| Object | 33 | Subsidies | | ... | ... | ... | ... |
| | Total : | Urban Consumer,Co-operative Society | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Handloom Cooperatives | | | | | |
| Detailed | 00 | | | | | | |
| Object | 33 | Subsidies | | ... | ... | ... | ... |
| | Total : | Handloom Cooperatives | ... | ... | ... | ... | ... |
| Sub-Head | 18 | financial Assistance to Handloom Weavers Cooperative society Ltd. | | | | | |
| Detailed | 01 | Manipur State Handloom weavers Coop.Society Ltd. | | | | | |
| Object | 33 | Subsidies | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Manipur State Handloom weavers Coop.Society Ltd. | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | financial Assistance to Handloom Weavers Cooperative society Ltd. | ... | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Assistance to Other Cooperatives | ... | 2.00 | ... | 2.00 | 2.00 |
| Minor | 109 | Agriculture credit stabilisation Fund | | | | | |
| Sub-Head | 21 | Sericulture/Tasar Co-Operatives | | | | | |
| Detailed | 00 | | | | | | |
| Object | 33 | Subsidies | | ... | ... | ... | ... |
| | Total : | Sericulture/Tasar Co-Operatives | ... | ... | ... | ... | ... |
| | Total : | Agriculture credit stabilisation Fund | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Rashtriya Krishi Vikas Yojana(RKVY) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Rashtriya Krishi Vikas Yojana(RKVY) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | State Matching Share of CSS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share of CSS | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Computerization of Primary Agricultural Credit Societies (PACS) | | | | | |
| Detailed | 01 | Computerization of PACS (Central Share) | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 360.00 | 360.00 |
| | Total : | Computerization of PACS (Central Share) | | 200.00 | ... | 360.00 | 360.00 |
| Detailed | 02 | Computerization of PACS (State Share) | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Computerization of PACS (State Share) | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Computerization of Primary Agricultural Credit Societies (PACS) | 67.34 | 250.00 | ... | 410.00 | 410.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 04 | Strengthening of Cooperatives through IT interventions | | | | | |
| Detailed | 01 | Computerization of Registrar of cooperative societies (Central Share) | | | | | |
| Object | 50 | Other charges | | ... | ... | 83.00 | 83.00 |
| | Total : | Computerization of Registrar of cooperative societies (Central Share) | | ... | ... | 83.00 | 83.00 |
| Detailed | 02 | Computerization of Registrar of cooperative societies (State Share) | | | | | |
| Object | 50 | Other charges | | ... | ... | 10.00 | 10.00 |
| | Total : | Computerization of Registrar of cooperative societies (State Share) | | ... | ... | 10.00 | 10.00 |
| | Total : | Strengthening of Cooperatives through IT interventions | ... | ... | ... | 93.00 | 93.00 |
| | Total : | Other Expenditure | 67.34 | 250.00 | ... | 503.00 | 503.00 |
| | **Total :** | **Co-Operation** | **2411.12** | **4072.37** | **1051.02** | **3282.21** | **4333.23** |
| **Major Head** | **4425** | **Capital Outlay on Co-operation** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 03 | Co-operation Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | 42.00 | 58.00 | 100.00 |
| | Total : | Co-operation Buildings | 100.00 | 100.00 | 42.00 | 58.00 | 100.00 |
| | Total : | Direction and Administration | 100.00 | 100.00 | 42.00 | 58.00 | 100.00 |
| Minor | 107 | Investment in Credit Cooperatives | | | | | |
| Sub-Head | 01 | Agri. Credit Statibilisation Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Agri. Credit Statibilisation Fund | ... | ... | ... | ... | ... |
| Sub-Head | 40 | Manipur Primary Cooperative Banks | | | | | |
| Detailed | 00 | | | | | | |
| Object | 32 | Contributions | | ... | ... | ... | ... |
| | Total : | Manipur Primary Cooperative Banks | ... | ... | ... | ... | ... |
| | Total : | Investment in Credit Cooperatives | ... | ... | ... | ... | ... |
| Minor | 108 | Investment in Other Cooperatives | | | | | |
| Sub-Head | 06 | National Programme for Dairy Development(NPDD) (Central Share) | | | | | |
| Detailed | 01 | Manipur Milk Producers Coperative UnionLtd. | | | | | |
| Object | 54 | Investment | | ... | ... | ... | ... |
| | Total : | Manipur Milk Producers Coperative UnionLtd. | | ... | ... | ... | ... |
| | Total : | National Programme for Dairy Development(NPDD) (Central Share) | ... | ... | ... | ... | ... |
| | Total : | Investment in Other Cooperatives | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on Co-operation** | **100.00** | **100.00** | **42.00** | **58.00** | **100.00** |
| | **GRAND TOTAL :** | **CO-OPERATION** | **2511.12** | **4172.37** | **1093.02** | **3340.21** | **4433.23** |
| | **Voted :** | | **2511.12** | **4172.37** | **1093.02** | **3340.21** | **4433.23** |

# DEMAND NO : 17 - AGRICULTURE

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with AGRICULTURE

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 17581.67 | 1286.17 | 18867.84 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 17581.67 | 1286.17 | 18867.84 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2401** | **Crop Husbandry** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 2320.29 | 298.27 | 720.25 | 1018.52 |
| | 11 | Domestic travel expenses | | 5.00 | 2.50 | 2.50 | 5.00 |
| | 13 | Office Expenses | | 0.48 | 0.12 | 0.36 | 0.48 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 20.70 | ... | 20.70 | 20.70 |
| | Total : | Electric & Water Charges | | 20.70 | ... | 20.70 | 20.70 |
| | Total : | Direction | 1026.92 | 2346.47 | 300.89 | 743.81 | 1044.70 |
| Sub-Head | 25 | Strengthening of AgriculturalExtension& Administration | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 2428.39 | 777.84 | 631.90 | 1409.74 |
| | 11 | Domestic travel expenses | | 2.00 | 1.00 | 1.00 | 2.00 |
| | 13 | Office Expenses | | 0.19 | ... | 0.19 | 0.19 |
| | Total : | Strengthening of AgriculturalExtension& Administration | 1352.25 | 2430.58 | 778.84 | 633.09 | 1411.93 |
| Sub-Head | 53 | Strengthening of Agricultural Extension& Administration | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | 4.00 | ... | 4.00 | 4.00 |
| | 11 | Domestic travel expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 50 | Other charges | | 17.00 | ... | 17.00 | 17.00 |
| | 51 | Motor Vehicle | | 22.00 | ... | 22.00 | 22.00 |
| Detailed | 01 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 1.44 | ... | 1.44 | 1.44 |
| | Total : | Information Technology(IT) | | 1.44 | ... | 1.44 | 1.44 |
| | Total : | Strengthening of Agricultural Extension& Administration | 36.28 | 69.44 | ... | 69.44 | 69.44 |
| | Total : | Direction and Administration | 2415.45 | 4846.49 | 1079.73 | 1446.34 | 2526.07 |
| Minor | 102 | Food Grains Crops | | | | | |
| Sub-Head | 10 | Foodgrain Crops | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 263.95 | ... | 138.25 | 138.25 |
| | 11 | Domestic travel expenses | | 0.30 | ... | 0.20 | 0.20 |
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Foodgrain Crops | 73.19 | 264.26 | ... | 138.46 | 138.46 |
| Sub-Head | 19 | Regional Pulse and Oil SeedsProductionFarm, Gamphazal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 104.02 | ... | 25.63 | 25.63 |
| | 11 | Domestic travel expenses | | 0.10 | 0.05 | 0.05 | 0.10 |
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Regional Pulse and Oil SeedsProductionFarm, Gamphazal | 32.47 | 104.13 | 0.05 | 25.69 | 25.74 |
| Sub-Head | 20 | Promotion of Millets | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Promotion of Millets | ... | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Food Grains Crops | 105.66 | 568.39 | 0.05 | 364.15 | 364.20 |
| Minor | 103 | Seeds | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 20 | Regional Seed Farm for MajorField Crops,Kharungpat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 57.54 | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.15 | ... | 0.15 | 0.15 |
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Regional Seed Farm for MajorField Crops,Kharungpat | 6.82 | 57.70 | ... | 0.16 | 0.16 |
| Sub-Head | 21 | Compensatory Crop Plan for 2017-18 | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Compensatory Crop Plan for 2017-18 | ... | ... | ... | ... | ... |
| Sub-Head | 44 | Procurement & Distribution of Seeds | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 400.00 | ... | 594.04 | 594.04 |
| | Total : | Procurement & Distribution of Seeds | 400.00 | 400.00 | ... | 594.04 | 594.04 |
| | Total : | Seeds | 406.82 | 457.70 | ... | 594.20 | 594.20 |
| Minor | 104 | Agricultural Farms | | | | | |
| Sub-Head | 02 | Agricultural Farms(Commercial) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 48.80 | 10.43 | 0.01 | 10.44 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | Total : | Agricultural Farms(Commercial) | 10.82 | 48.81 | 10.43 | 0.02 | 10.45 |
| Sub-Head | 07 | Experimental Farms | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 397.18 | 3.86 | 189.32 | 193.18 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.20 | 0.10 | 0.10 | 0.20 |
| | 13 | Office Expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | Total : | Experimental Farms | 161.93 | 397.48 | 3.96 | 189.52 | 193.48 |
| Sub-Head | 29 | Maize Development Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Maize Development Programme | ... | ... | ... | ... | ... |
| Sub-Head | 37 | Modernisation of Govt. Seed Farms | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 15.00 | ... | 15.00 | 15.00 |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | 205.08 | 205.08 |
| | Total : | Modernisation of Govt. Seed Farms | 13.00 | 15.00 | ... | 220.08 | 220.08 |
| Sub-Head | 38 | Promotion of Natural Farming | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | ... | ... |
| | Total : | Promotion of Natural Farming | ... | 100.00 | ... | ... | ... |
| | Total : | Agricultural Farms | 185.75 | 561.29 | 14.39 | 409.62 | 424.01 |
| Minor | 105 | Manures and Fertilizers | | | | | |
| Sub-Head | 14 | Manures and Fertilizers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 211.12 | ... | 91.98 | 91.98 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Manures and Fertilizers | 84.10 | 211.23 | ... | 92.09 | 92.09 |
| Sub-Head | 18 | Transportation of Chemical Fertilizers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Transportation of Chemical Fertilizers | ... | ... | ... | ... | ... |
| Sub-Head | 43 | Procurement & Distribution ofFertilizers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 250.00 | ... | 500.00 | 500.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Procurement & Distribution ofFertilizers | 500.00 | 250.00 | ... | 500.00 | 500.00 |
| | Total : | Manures and Fertilizers | 584.10 | 461.23 | ... | 592.09 | 592.09 |
| Minor | 107 | Plant Protection | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 14 | Plan Health Clinic | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Plan Health Clinic | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Plan Protection & Soil Health Management | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Plan Protection & Soil Health Management | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Plant Protection | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 352.32 | ... | 188.13 | 188.13 |
| | 11 | Domestic travel expenses | | 0.20 | ... | 0.20 | 0.20 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | Total : | Plant Protection | 160.48 | 372.52 | ... | 208.33 | 208.33 |
| Sub-Head | 56 | Weed Control Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Weed Control Programme | ... | ... | ... | ... | ... |
| | Total : | Plant Protection | 160.48 | 372.52 | ... | 208.33 | 208.33 |
| Minor | 108 | Commercial Crops | | | | | |
| Sub-Head | 05 | Commercial Crops | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Commercial Crops | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Commercial Crops | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 277.50 | ... | 170.46 | 170.46 |
| | 11 | Domestic travel expenses | | 0.30 | 0.10 | 0.20 | 0.30 |
| | 13 | Office Expenses | | 4.42 | ... | 4.42 | 4.42 |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | Total : | Commercial Crops | 89.25 | 282.22 | 0.10 | 175.08 | 175.18 |
| | Total : | Commercial Crops | 89.25 | 282.22 | 0.10 | 175.08 | 175.18 |
| Minor | 109 | Extension and Farmer's Training | | | | | |
| Sub-Head | 03 | Agricultural Schools | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 168.89 | ... | 61.17 | 61.17 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.15 | ... | 0.15 | 0.15 |
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Agricultural Schools | 67.42 | 169.05 | ... | 61.33 | 61.33 |
| Sub-Head | 05 | Agricultural Information Unit | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 1.20 | ... | 1.20 | 1.20 |
| | 26 | Advertising and Publicity | | ... | ... | ... | ... |
| | 50 | Other charges | | 46.00 | ... | 46.00 | 46.00 |
| | Total : | Agricultural Information Unit | 43.00 | 47.20 | ... | 47.20 | 47.20 |
| Sub-Head | 08 | Extension and Farmer's Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 589.74 | 154.43 | 746.20 | 900.63 |
| | 11 | Domestic travel expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 13 | Office Expenses | | 0.72 | 0.20 | 0.52 | 0.72 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Extension and Farmer's Training | 305.88 | 590.47 | 154.63 | 746.73 | 901.36 |
| | Total : | Extension and Farmer's Training | 416.30 | 806.72 | 154.63 | 855.26 | 1009.89 |
| Minor | 111 | Agricultural Economics & Statistics | | | | | |
| Sub-Head | 15 | Crops Statistics | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Crops Statistics | ... | ... | ... | ... | ... |
| | Total : | Agricultural Economics & Statistics | ... | ... | ... | ... | ... |
| Minor | 113 | Agricultural Engineering | | | | | |
| Sub-Head | 12 | Hiring & Repairing Services | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 378.44 | ... | 133.85 | 133.85 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | Total : | Hiring & Repairing Services | 153.00 | 378.55 | ... | 133.96 | 133.96 |
| | Total : | Agricultural Engineering | 153.00 | 378.55 | ... | 133.96 | 133.96 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Sub-Mission on Agricultural Mechani-zation(SMAM)(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 4816.97 | ... | 812.50 | 812.50 |
| Detailed | 01 | SMAM-TSP Component | | | | | |
| Object | 50 | Other charges | | 507.05 | ... | 412.50 | 412.50 |
| | Total : | SMAM-TSP Component | | 507.05 | ... | 412.50 | 412.50 |
| Detailed | 02 | SMAM-SCSP Component | | | | | |
| Object | 50 | Other charges | | 1014.10 | ... | 25.00 | 25.00 |
| | Total : | SMAM-SCSP Component | | 1014.10 | ... | 25.00 | 25.00 |
| | Total : | Sub-Mission on Agricultural Mechani-zation(SMAM)(Central Share) | 1500.00 | 6338.12 | ... | 1250.00 | 1250.00 |
| Sub-Head | 17 | Sub-Mission on Seed and PlantingMaterials (SMSP)(Central Share) | | | | | |
| Detailed | 01 | KVK/Tamenglong | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | KVK/Tamenglong | | ... | ... | ... | ... |
| Detailed | 02 | Central Agricultural Uiversity(CAU) | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Central Agricultural Uiversity(CAU) | | ... | ... | ... | ... |
| | Total : | Sub-Mission on Seed and PlantingMaterials (SMSP)(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 19 | National Mission on SustainableAgriculture(NMSA) (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | National Mission on SustainableAgriculture(NMSA) (State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 20 | Pradhan Mantri Krishi Sinchayee Yojana(PMKSY) (Central Share) | | | | | |
| Detailed | 01 | AgriculturaL Technology Management Agency (ATMA) | | | | | |
| Object | 36 | Grant-in-Aid(Non-Salary) | | ... | ... | ... | ... |
| | Total : | AgriculturaL Technology Management Agency (ATMA) | | ... | ... | ... | ... |
| Detailed | 02 | PMKSY - Per drop More Crop | | | | | |
| Object | 50 | Other charges | | 4788.00 | ... | 1715.62 | 1715.62 |
| | Total : | PMKSY - Per drop More Crop | | 4788.00 | ... | 1715.62 | 1715.62 |
| Detailed | 03 | PMKSY-Per Drop More Crop-TSP Component | | | | | |
| Object | 50 | Other charges | | 504.00 | 984.38 | ... | 984.38 |
| | Total : | PMKSY-Per Drop More Crop-TSP Component | | 504.00 | 984.38 | ... | 984.38 |
| Detailed | 04 | PMKSY-Per Drop More Crop-SCSP Component | | | | | |
| Object | 50 | Other charges | | 1008.00 | ... | 112.50 | 112.50 |
| | Total : | PMKSY-Per Drop More Crop-SCSP Component | | 1008.00 | ... | 112.50 | 112.50 |
| | Total : | Pradhan Mantri Krishi Sinchayee Yojana(PMKSY) (Central Share) | 3900.00 | 6300.00 | 984.38 | 1828.12 | 2812.50 |
| Sub-Head | 21 | State Matching Share for PMKSY | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 532.00 | ... | 190.62 | 190.62 |
| Detailed | 01 | PMKSY-Per Drop More Crop-TSP Component | | | | | |
| Object | 50 | Other charges | | 56.00 | 109.38 | ... | 109.38 |
| | Total : | PMKSY-Per Drop More Crop-TSP Component | | 56.00 | 109.38 | ... | 109.38 |
| Detailed | 02 | PMKSY-Per Drop More Crop-SCSP Component | | | | | |
| Object | 50 | Other charges | | 112.00 | ... | 12.50 | 12.50 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | PMKSY-Per Drop More Crop-SCSP Component | | 112.00 | ... | 12.50 | 12.50 |
| | Total : | State Matching Share for PMKSY | 433.34 | 700.00 | 109.38 | 203.12 | 312.50 |
| Sub-Head | 22 | Rashtriya Krishi Vikas Yojna (RKVY) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 2519.28 | ... | 2602.95 | 2602.95 |
| Detailed | 01 | RKVY-TSP Component | | | | | |
| Object | 50 | Other charges | | 265.19 | 1238.31 | ... | 1238.31 |
| | Total : | RKVY-TSP Component | | 265.19 | 1238.31 | ... | 1238.31 |
| Detailed | 02 | RKVY-SCSP Component | | | | | |
| Object | 50 | Other charges | | 530.38 | ... | 111.64 | 111.64 |
| | Total : | RKVY-SCSP Component | | 530.38 | ... | 111.64 | 111.64 |
| | Total : | Rashtriya Krishi Vikas Yojna (RKVY) (Central Share) | 682.00 | 3314.85 | 1238.31 | 2714.59 | 3952.90 |
| Sub-Head | 23 | Support to State Extension Programmefor Extension Reform(Central Share) | | | | | |
| Detailed | 01 | Agricultural Technology ManagementAgency(ATMA) | | | | | |
| Object | 31 | Grant-in-Aid | | 1163.97 | ... | 98.72 | 98.72 |
| | 36 | Grant-in-Aid (Non-Salary) | | 387.99 | ... | 230.35 | 230.35 |
| | Total : | Agricultural Technology ManagementAgency(ATMA) | | 1551.96 | ... | 329.07 | 329.07 |
| Detailed | 02 | National Mission on AgricultureExtension and Technology (ATMA) | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | National Mission on AgricultureExtension and Technology (ATMA) | | ... | ... | ... | ... |
| Detailed | 03 | Agriculture Technology Management Agency/TSP Component | | | | | |
| Object | 31 | Grant-in-aid | | 122.52 | 50.12 | ... | 50.12 |
| | 36 | Grants-in-aid General(Non-Salary) | | 40.84 | 116.95 | ... | 116.95 |
| | Total : | Agriculture Technology Management Agency/TSP Component | | 163.36 | 167.07 | ... | 167.07 |
| Detailed | 04 | Agricultural Technology Management Agency/SCSP Component | | | | | |
| Object | 31 | Grant-in-aid | | 245.05 | ... | 5.12 | 5.12 |
| | 36 | Grants-in-aid General(Non-Salary) | | 81.68 | ... | 11.70 | 11.70 |
| | Total : | Agricultural Technology Management Agency/SCSP Component | | 326.73 | ... | 16.82 | 16.82 |
| | Total : | Support to State Extension Programmefor Extension Reform(Central Share) | 217.35 | 2042.05 | 167.07 | 345.89 | 512.96 |
| Sub-Head | 24 | State Matching Share for National Food Security Mission(NFSM) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 59.21 | ... | 8.28 | 8.28 |
| Detailed | 01 | NFSM-TSP Component | | | | | |
| Object | 50 | Other charges | | 6.24 | 9.50 | ... | 9.50 |
| | Total : | NFSM-TSP Component | | 6.24 | 9.50 | ... | 9.50 |
| Detailed | 02 | NFSM-SCSP Component | | | | | |
| Object | 50 | Other charges | | 12.46 | ... | 1.06 | 1.06 |
| | Total : | NFSM-SCSP Component | | 12.46 | ... | 1.06 | 1.06 |
| | Total : | State Matching Share for National Food Security Mission(NFSM) | 24.38 | 77.91 | 9.50 | 9.34 | 18.84 |
| Sub-Head | 25 | National Food Security mission (NFSM) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 532.90 | ... | 142.86 | 142.86 |
| Detailed | 01 | NFSM-TSP Component | | | | | |
| Object | 50 | Other charges | | 56.10 | 82.05 | ... | 82.05 |
| | Total : | NFSM-TSP Component | | 56.10 | 82.05 | ... | 82.05 |
| Detailed | 02 | NFSM-SCSP Component | | | | | |
| Object | 50 | Other charges | | 112.19 | ... | 18.28 | 18.28 |
| | Total : | NFSM-SCSP Component | | 112.19 | ... | 18.28 | 18.28 |
| | Total : | National Food Security mission (NFSM) (Central Share) | 219.38 | 701.19 | 82.05 | 161.14 | 243.19 |
| Sub-Head | 27 | National Mission on Oilseed & Oilpalm(Central Share) | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | National Mission on Oilseed & Oilpalm(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 28 | National eGovernance Plan-Agri(NeGPA)(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | National eGovernance Plan-Agri(NeGPA)(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 30 | Promotion/Strengthening of IT | | | | | |
| Detailed | 01 | AGRISET | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | AGRISET | | ... | ... | ... | ... |
| | Total : | Promotion/Strengthening of IT | ... | ... | ... | ... | ... |
| Sub-Head | 36 | Modernisation of Agricultural Practicesin Hill Areas | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Modernisation of Agricultural Practicesin Hill Areas | ... | ... | ... | ... | ... |
| Sub-Head | 53 | State Matching Share of CSS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share of CSS | ... | ... | ... | ... | ... |
| Sub-Head | 54 | 10% State Share of National eGovernancePlan(NeGPA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | 10% State Share of National eGovernancePlan(NeGPA) | ... | ... | ... | ... | ... |
| Sub-Head | 55 | Popularisation of Kauna Cultivation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Popularisation of Kauna Cultivation | ... | ... | ... | ... | ... |
| Sub-Head | 56 | 25% State Matching Share of NationalMission on Oils Seed & Oil Palm (NMOOP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | 25% State Matching Share of NationalMission on Oils Seed & Oil Palm (NMOOP) | ... | ... | ... | ... | ... |
| Sub-Head | 57 | State Contribution to Small Farmers'Agri Bunisess Consortium (SFAC) | | | | | |
| Detailed | 01 | Small Farmers' Agri Business Consortium(SFAC) | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Small Farmers' Agri Business Consortium(SFAC) | | ... | ... | ... | ... |
| | Total : | State Contribution to Small Farmers'Agri Bunisess Consortium (SFAC) | ... | ... | ... | ... | ... |
| Sub-Head | 58 | State Share of Sub Mission on AgriMechanisation (SMAM) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 535.22 | ... | 123.61 | 123.61 |
| Detailed | 01 | SMAM-TSP Component | | | | | |
| Object | 50 | Other charges | | 56.34 | 45.84 | ... | 45.84 |
| | Total : | SMAM-TSP Component | | 56.34 | 45.84 | ... | 45.84 |
| Detailed | 02 | SMAM-SCSP Component | | | | | |
| Object | 50 | Other charges | | 112.68 | ... | 2.78 | 2.78 |
| | Total : | SMAM-SCSP Component | | 112.68 | ... | 2.78 | 2.78 |
| | Total : | State Share of Sub Mission on AgriMechanisation (SMAM) | 398.28 | 704.24 | 45.84 | 126.39 | 172.23 |
| Sub-Head | 59 | State Share for support to StateExtension Programme for Extension Reform | | | | | |
| Detailed | 01 | Agriculture Technology Management Agency | | | | | |
| Object | 31 | Grants-in-Aid | | 129.33 | ... | 10.97 | 10.97 |
| | 36 | Grant-in-Aid (Non-Salary) | | 43.11 | ... | 25.60 | 25.60 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Agriculture Technology Management | | 172.44 | ... | 36.57 | 36.57 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Agency | | | | | |
| Detailed | 02 | Agricultural Technology Management Agency/TSP Component | | | | | |
| Object | 31 | Grant-in-aid | | 13.61 | 5.57 | ... | 5.57 |
| | 36 | Grants-in-aid General(Non-Salary) | | 4.54 | 13.00 | ... | 13.00 |
| | Total : | Agricultural Technology Management Agency/TSP Component | | 18.15 | 18.57 | ... | 18.57 |
| Detailed | 03 | Agriculture Technology Management Agency/SCSP Component | | | | | |
| Object | 31 | Grant-in-aid | | 27.23 | ... | 0.68 | 0.68 |
| | 36 | Grants-in-aid General(Non-Salary) | | 9.08 | ... | 1.58 | 1.58 |
| | Total : | Agriculture Technology Management Agency/SCSP Component | | 36.31 | ... | 2.26 | 2.26 |
| | Total : | State Share for support to StateExtension Programme for Extension Reform | 25.00 | 226.90 | 18.57 | 38.83 | 57.40 |
| Sub-Head | 60 | System of Rice Intensification | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | System of Rice Intensification | ... | ... | ... | ... | ... |
| Sub-Head | 61 | Popularisation of Multiple Croping | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Popularisation of Multiple Croping | ... | ... | ... | ... | ... |
| Sub-Head | 63 | National Mission on SustainableAgriculture (NMSA)(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | National Mission on SustainableAgriculture (NMSA)(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 64 | Popularisation of Minor Pulse andOilseed | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Popularisation of Minor Pulse andOilseed | ... | ... | ... | ... | ... |
| Sub-Head | 65 | National Agricultural Insurance Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 64.36 | 64.36 |
| | Total : | National Agricultural Insurance Scheme | 100.00 | 100.00 | ... | 64.36 | 64.36 |
| Sub-Head | 69 | State Matching Share for RKVY | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 279.92 | ... | 289.67 | 289.67 |
| Detailed | 01 | RKVY-TSP Component | | | | | |
| Object | 50 | Other charges | | 29.47 | 142.59 | ... | 142.59 |
| | Total : | RKVY-TSP Component | | 29.47 | 142.59 | ... | 142.59 |
| Detailed | 02 | RKVY-SCSP Component | | | | | |
| Object | 50 | Other charges | | 58.93 | ... | 12.41 | 12.41 |
| | Total : | RKVY-SCSP Component | | 58.93 | ... | 12.41 | 12.41 |
| | Total : | State Matching Share for RKVY | 76.00 | 368.32 | 142.59 | 302.08 | 444.67 |
| Sub-Head | 70 | Paramparagat Krishi Vikas Yojana(PKVY) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 6.97 | ... | 20.32 | 20.32 |
| Detailed | 01 | PKVY-TSP Component | | | | | |
| Object | 50 | Other charges | | 0.73 | 10.32 | ... | 10.32 |
| | Total : | PKVY-TSP Component | | 0.73 | 10.32 | ... | 10.32 |
| Detailed | 02 | PKVY-SCSP Component | | | | | |
| Object | 50 | Other charges | | 1.47 | ... | 1.25 | 1.25 |
| | Total : | PKVY-SCSP Component | | 1.47 | ... | 1.25 | 1.25 |
| | Total : | Paramparagat Krishi Vikas Yojana(PKVY) (Central Share) | ... | 9.17 | 10.32 | 21.57 | 31.89 |
| Sub-Head | 71 | State Share of Paramparagat Krishi Vikas Yojana (PKVY) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | 2.26 | 2.26 |
| Detailed | 01 | PKVY-TSP Component | | | | | |
| Object | 50 | Other charges | | 0.01 | 1.15 | ... | 1.15 |
| | Total : | PKVY-TSP Component | | 0.01 | 1.15 | ... | 1.15 |
| Detailed | 02 | PKVY-SCSP Component | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | 0.01 | ... | 0.14 | 0.14 |
| | Total : | PKVY-SCSP Component | | 0.01 | ... | 0.14 | 0.14 |
| | Total : | State Share of Paramparagat Krishi Vikas Yojana (PKVY) | ... | 0.03 | 1.15 | 2.40 | 3.55 |
| Sub-Head | 72 | Soil Health Card (SHC) & Soil Health Management (SHM)/Central Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 304.88 | ... | 57.30 | 57.30 |
| Detailed | 01 | SHC & SHM-TSP Component | | | | | |
| Object | 50 | Other charges | | 32.09 | 36.71 | ... | 36.71 |
| | Total : | SHC & SHM-TSP Component | | 32.09 | 36.71 | ... | 36.71 |
| Detailed | 02 | SHC & SHM-SCSP Component | | | | | |
| Object | 50 | Other charges | | 64.18 | ... | 4.45 | 4.45 |
| | Total : | SHC & SHM-SCSP Component | | 64.18 | ... | 4.45 | 4.45 |
| | Total : | Soil Health Card (SHC) & Soil Health Management (SHM)/Central Share | 52.00 | 401.15 | 36.71 | 61.75 | 98.46 |
| Sub-Head | 73 | State Share of Soil Health Card (SHC) & Soil Health Management (SHM) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 33.88 | ... | 12.70 | 12.70 |
| Detailed | 01 | SHC & SHM-TSP Component | | | | | |
| Object | 50 | Other charges | | 3.57 | 4.45 | ... | 4.45 |
| | Total : | SHC & SHM-TSP Component | | 3.57 | 4.45 | ... | 4.45 |
| Detailed | 02 | SHC & SHM-SCSP Component | | | | | |
| Object | 50 | Other charges | | 7.13 | ... | 1.23 | 1.23 |
| | Total : | SHC & SHM-SCSP Component | | 7.13 | ... | 1.23 | 1.23 |
| | Total : | State Share of Soil Health Card (SHC) & Soil Health Management (SHM) | ... | 44.58 | 4.45 | 13.93 | 18.38 |
| Sub-Head | 74 | Rainfed Area Development (RAD)/Central Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 159.60 | ... | 96.53 | 96.53 |
| Detailed | 01 | RAD-TSP Component | | | | | |
| Object | 50 | Other charges | | 16.80 | 50.03 | ... | 50.03 |
| | Total : | RAD-TSP Component | | 16.80 | 50.03 | ... | 50.03 |
| Detailed | 02 | RAD-SCSP Component | | | | | |
| Object | 50 | Other charges | | 33.60 | ... | 3.45 | 3.45 |
| | Total : | RAD-SCSP Component | | 33.60 | ... | 3.45 | 3.45 |
| | Total : | Rainfed Area Development (RAD)/Central Share | 37.50 | 210.00 | 50.03 | 99.98 | 150.01 |
| Sub-Head | 75 | State Share of Rainfed Area Development (RAD) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 17.72 | ... | 10.56 | 10.56 |
| Detailed | 01 | RAD-TSP Component | | | | | |
| Object | 50 | Other charges | | 1.87 | 2.96 | ... | 2.96 |
| | Total : | RAD-TSP Component | | 1.87 | 2.96 | ... | 2.96 |
| Detailed | 02 | RAD-SCSP Component | | | | | |
| Object | 50 | Other charges | | 3.74 | ... | 1.98 | 1.98 |
| | Total : | RAD-SCSP Component | | 3.74 | ... | 1.98 | 1.98 |
| | Total : | State Share of Rainfed Area Development (RAD) | 4.17 | 23.33 | 2.96 | 12.54 | 15.50 |
| Sub-Head | 76 | Central Share for National Mission on Edible Oil- Oil Plam | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 397.89 | ... | 87.19 | 87.19 |
| Detailed | 01 | National Mission on Edible Oil-Oil Palm-TSP Component | | | | | |
| Object | 50 | Other charges | | 41.88 | 5.02 | ... | 5.02 |
| | Total : | National Mission on Edible Oil-Oil Palm-TSP Component | | 41.88 | 5.02 | ... | 5.02 |
| Detailed | 02 | National Mission on Edible Oil-Oil Palm-SCSP Component | | | | | |
| Object | 50 | Other charges | | 83.76 | ... | 5.72 | 5.72 |
| | Total : | National Mission on Edible Oil-Oil Palm-SCSP Component | | 83.76 | ... | 5.72 | 5.72 |
| | Total : | Central Share for National Mission on Edible Oil- Oil Plam | 182.07 | 523.53 | 5.02 | 92.91 | 97.93 |
| Sub-Head | 77 | State Share of National Mission on Edible oil -Oil Palm | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 44.12 | ... | 9.69 | 9.69 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 01 | National Mission on Edible Oil-Oil Palm-TSP Component | | | | | |
| Object | 50 | Other charges | | 4.65 | 5.56 | ... | 5.56 |
| | Total : | National Mission on Edible Oil-Oil Palm-TSP Component | | 4.65 | 5.56 | ... | 5.56 |
| Detailed | 02 | National Mission on Edible Oil-Oil Palm-SCSP Component | | | | | |
| Object | 50 | Other charges | | 9.31 | ... | 1.27 | 1.27 |
| | Total : | National Mission on Edible Oil-Oil Palm-SCSP Component | | 9.31 | ... | 1.27 | 1.27 |
| | Total : | State Share of National Mission on Edible oil -Oil Palm | 44.73 | 58.08 | 5.56 | 10.96 | 16.52 |
| Sub-Head | 78 | Central Share for National Mission on Oil Seed | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 159.60 | ... | 123.55 | 123.55 |
| Detailed | 01 | National Mission on Oil Seed-TSP Component | | | | | |
| Object | 50 | Other charges | | 16.80 | ... | 70.94 | 70.94 |
| | Total : | National Mission on Oil Seed-TSP Component | | 16.80 | ... | 70.94 | 70.94 |
| Detailed | 02 | National Mission on Oil Seed-SCSP Component | | | | | |
| Object | 50 | Other charges | | 33.60 | ... | 7.87 | 7.87 |
| | Total : | National Mission on Oil Seed-SCSP Component | | 33.60 | ... | 7.87 | 7.87 |
| | Total : | Central Share for National Mission on Oil Seed | 50.00 | 210.00 | ... | 202.36 | 202.36 |
| Sub-Head | 79 | State Share for National Mission on Oil Seed | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 17.72 | ... | 13.73 | 13.73 |
| Detailed | 01 | National Mission on Oil Seed-TSP Component | | | | | |
| Object | 50 | Other charges | | 1.87 | 7.30 | ... | 7.30 |
| | Total : | National Mission on Oil Seed-TSP Component | | 1.87 | 7.30 | ... | 7.30 |
| Detailed | 02 | National Mission on Oil Seed-SCSP Component | | | | | |
| Object | 50 | Other charges | | 3.74 | ... | 3.49 | 3.49 |
| | Total : | National Mission on Oil Seed-SCSP Component | | 3.74 | ... | 3.49 | 3.49 |
| | Total : | State Share for National Mission on Oil Seed | 5.56 | 23.33 | 7.30 | 17.22 | 24.52 |
| Sub-Head | 80 | Sub Mission on seed and Planting Materials (SMSP)(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 121.84 | 121.84 |
| Detailed | 01 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 61.86 | ... | 61.86 |
| | Total : | TSP Component | | ... | 61.86 | ... | 61.86 |
| Detailed | 02 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | 3.75 | 3.75 |
| | Total : | SCSP Component | | ... | ... | 3.75 | 3.75 |
| | Total : | Sub Mission on seed and Planting Materials (SMSP)(Central Share) | ... | ... | 61.86 | 125.59 | 187.45 |
| Sub-Head | 81 | Sub Mission on seed and Planting Materials (SMSP)(State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 1.00 | 1.00 |
| Detailed | 01 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 1.00 | ... | 1.00 |
| | Total : | TSP Component | | ... | 1.00 | ... | 1.00 |
| Detailed | 02 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | 1.00 | 1.00 |
| | Total : | SCSP Component | | ... | ... | 1.00 | 1.00 |
| | Total : | Sub Mission on seed and Planting Materials (SMSP)(State Share) | ... | ... | 1.00 | 2.00 | 3.00 |
| | Total : | Other Expenditure | 7951.76 | 22376.78 | 2984.05 | 7707.07 | 10691.12 |
| | **Total :** | **Crop Husbandry** | **12468.57** | **31111.89** | **4232.95** | **12486.10** | **16719.05** |
| **Major Head** | **2408** | **Food Storage and Warehousing** | | | | | |
| Sub-Major | 02 | Storage & Warehousing | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 101 | Rural Godown Programme | | | | | |
| Sub-Head | 22 | Rural Godown Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 79.30 | ... | 11.07 | 11.07 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.06 | ... | 0.06 | 0.06 |
| | Total : | Rural Godown Programme | 24.19 | 79.41 | ... | 11.18 | 11.18 |
| Sub-Head | 49 | Rural Godown Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 1.44 | ... | ... | ... |
| | Total : | Rural Godown Programme | ... | 1.44 | ... | ... | ... |
| | Total : | Rural Godown Programme | 24.19 | 80.85 | ... | 11.18 | 11.18 |
| | Total : | Storage & Warehousing | 24.19 | 80.85 | ... | 11.18 | 11.18 |
| | **Total :** | **Food Storage and Warehousing** | **24.19** | **80.85** | **...** | **11.18** | **11.18** |
| **Major Head** | **2415** | **Agricultural Research & Education** | | | | | |
| Sub-Major | 01 | Crop Husbandry | | | | | |
| Minor | 004 | Research | | | | | |
| Sub-Head | 02 | All India Co-Ordinated Project forImprovement of Wheat (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | All India Co-Ordinated Project forImprovement of Wheat (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | All India Coordinated Rice ImprovementProject (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 25.10 | ... | ... | ... |
| | 02 | Wages | | 5.00 | ... | ... | ... |
| | 11 | Domestic travel expenses | | 1.50 | ... | ... | ... |
| | 13 | Office Expenses | | 2.00 | ... | ... | ... |
| | Total : | All India Coordinated Rice ImprovementProject (Central Share) | ... | 33.60 | ... | ... | ... |
| Sub-Head | 07 | Strengthening and Modernisation of RiceResearch Station, Wangbal under SPA | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Strengthening and Modernisation of RiceResearch Station, Wangbal under SPA | ... | ... | ... | ... | ... |
| Sub-Head | 21 | Rice Research Station | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 134.73 | ... | 79.51 | 79.51 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 13 | Office Expenses | | 1.00 | ... | 2.00 | 2.00 |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Rice Research Station | 66.38 | 135.83 | ... | 81.61 | 81.61 |
| Sub-Head | 24 | Soil Testing Laboratory | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 103.64 | ... | 63.19 | 63.19 |
| | 11 | Domestic travel expenses | | 0.58 | ... | ... | ... |
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Soil Testing Laboratory | 48.26 | 104.23 | ... | 63.20 | 63.20 |
| | Total : | Research | 114.64 | 273.66 | ... | 144.81 | 144.81 |
| | Total : | Crop Husbandry | 114.64 | 273.66 | ... | 144.81 | 144.81 |
| Sub-Major | 80 | General | | | | | |
| Minor | 150 | Assistance to ICAR | | | | | |
| Sub-Head | 05 | Assistance to ICAR | | | | | |
| Detailed | 03 | Model Agronomic Experiments | | | | | |
| Object | 01 | Salaries | | 43.16 | ... | 29.84 | 29.84 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Model Agronomic Experiments | | 43.16 | ... | 29.84 | 29.84 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 04 | Experiments on cultivators field | | | | | |
| Object | 01 | Salaries | | 42.66 | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.01 | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Experiments on cultivators field | | 42.67 | ... | ... | ... |
| | Total : | Assistance to ICAR | 29.70 | 85.83 | ... | 29.84 | 29.84 |
| Sub-Head | 09 | Assistance to ICAR | | | | | |
| Detailed | 01 | State Share of All India Co-ordinatedRice Improvement Project (AICRIP) | | | | | |
| Object | 01 | Salaries | | 22.25 | ... | 2.45 | 2.45 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share of All India Co-ordinatedRice Improvement Project (AICRIP) | | 22.25 | ... | 2.45 | 2.45 |
| Detailed | 02 | State Share of All India Co-ordinatedProject forImprovement of Wheat(AICWIP) | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share of All India Co-ordinatedProject forImprovement of Wheat(AICWIP) | | ... | ... | ... | ... |
| | Total : | Assistance to ICAR | 2.27 | 22.25 | ... | 2.45 | 2.45 |
| | Total : | Assistance to ICAR | 31.97 | 108.08 | ... | 32.29 | 32.29 |
| Minor | 277 | Education | | | | | |
| Sub-Head | 09 | Farmers' Training & Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 93.15 | ... | 41.74 | 41.74 |
| | 11 | Domestic travel expenses | | 0.05 | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Farmers' Training & Education | 43.48 | 93.20 | ... | 41.74 | 41.74 |
| Sub-Head | 55 | Training of Graduates & Post Graduates | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 36.00 | ... | 55.68 | 55.68 |
| | Total : | Training of Graduates & Post Graduates | ... | 36.00 | ... | 55.68 | 55.68 |
| | Total : | Education | 43.48 | 129.20 | ... | 97.42 | 97.42 |
| | Total : | General | 75.45 | 237.28 | ... | 129.71 | 129.71 |
| | **Total :** | **Agricultural Research & Education** | **190.09** | **510.94** | **...** | **274.52** | **274.52** |
| **Major Head** | **2435** | **Other Agriculture Programme** | | | | | |
| Sub-Major | 01 | Marketing and Quality Control | | | | | |
| Minor | 101 | Marketing Facilities | | | | | |
| Sub-Head | 34 | Marketing Unit | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Marketing Unit | ... | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Marketing Facilities | ... | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Marketing and Quality Control | ... | 2.00 | ... | 2.00 | 2.00 |
| | **Total :** | **Other Agriculture Programme** | **...** | **2.00** | **...** | **2.00** | **2.00** |
| **Major Head** | **2552** | **North eastern areas** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 103 | Seeds | | | | | |
| Sub-Head | 01 | Double Cropping in Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Double Cropping in Manipur | 1.44 | ... | ... | ... | ... |
| | Total : | Seeds | 1.44 | ... | ... | ... | ... |
| | **Total :** | **North eastern areas** | **1.44** | **...** | **...** | **...** | **...** |
| **Major Head** | **2705** | **Command Area Development** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 04 | Area Development Authoritiesfor Irrigation in Command Area | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 476.72 | ... | 364.20 | 364.20 |
| | 11 | Domestic travel expenses | | 0.88 | ... | 0.88 | 0.88 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 14 | Rents,Rates, Taxes | | 1.10 | ... | 1.10 | 1.10 |
| | Total : | Area Development Authoritiesfor Irrigation in Command Area | 365.34 | 478.71 | ... | 366.19 | 366.19 |
| | Total : | Direction & Administration | 365.34 | 478.71 | ... | 366.19 | 366.19 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 08 | Area Development Authorities forIrrigation in Command Area | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 6.00 | ... | 6.00 | 6.00 |
| | 13 | Office Expenses | | 8.40 | ... | 8.40 | 8.40 |
| | 50 | Other charges | | 75.00 | ... | 75.00 | 75.00 |
| Detailed | 01 | Schemes under NABARD | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Schemes under NABARD | | ... | ... | ... | ... |
| Detailed | 02 | State Share of CSS & NABARD | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share of CSS & NABARD | | ... | ... | ... | ... |
| Detailed | 03 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Information Technology (IT) | | ... | ... | ... | ... |
| | Total : | Area Development Authorities forIrrigation in Command Area | 12.90 | 89.40 | ... | 89.40 | 89.40 |
| | Total : | Other Expenditure | 12.90 | 89.40 | ... | 89.40 | 89.40 |
| | **Total :** | **Command Area Development** | **378.24** | **568.11** | **...** | **455.59** | **455.59** |
| **Major Head** | **3454** | **Census Survey and Statistics** | | | | | |
| Sub-Major | 01 | Census | | | | | |
| Minor | 101 | Computerisation of Census Data | | | | | |
| Sub-Head | 04 | Computerisation of Census Data (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 56.00 | ... | 9.12 | 9.12 |
| | 11 | Domestic travel expenses | | 5.29 | ... | ... | ... |
| | 13 | Office Expenses | | 30.00 | ... | ... | ... |
| | Total : | Computerisation of Census Data (Central Share) | 8.59 | 91.29 | ... | 9.12 | 9.12 |
| | Total : | Computerisation of Census Data | 8.59 | 91.29 | ... | 9.12 | 9.12 |
| | Total : | Census | 8.59 | 91.29 | ... | 9.12 | 9.12 |
| | **Total :** | **Census Survey and Statistics** | **8.59** | **91.29** | **...** | **9.12** | **9.12** |
| **Major Head** | **3475** | **Other General Economic Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 107 | Regulations of Markets | | | | | |
| Sub-Head | 15 | Marketing Intelligence | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 211.51 | ... | 110.03 | 110.03 |
| | 11 | Domestic travel expenses | | 0.17 | ... | 0.17 | 0.17 |
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Marketing Intelligence | 98.50 | 211.69 | ... | 110.21 | 110.21 |
| | Total : | Regulations of Markets | 98.50 | 211.69 | ... | 110.21 | 110.21 |
| | **Total :** | **Other General Economic Services** | **98.50** | **211.69** | **...** | **110.21** | **110.21** |
| **Major Head** | **4401** | **Crop Husbandry** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of Agro Market Complex at Mayang Imphal Bazar (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Construction of Agro Market Complex at Mayang Imphal Bazar (State Share) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | **Total :** | **Crop Husbandry** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of Agro Market Complex atMayang Imphal Bazar | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Construction of Agro Market Complex atMayang Imphal Bazar | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **4705** | **Capital Outlay on Command AreaDevelopment** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 103 | Civil Works | | | | | |
| Sub-Head | 01 | Command Area Development and Water ManaManagement (CADWM)(Central Share) | | | | | |
| Detailed | 01 | Accelerated Irrigation Benefit Programme( AIBP) | | | | | |
| Object | 11 | Domestic Travel Expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Accelerated Irrigation Benefit Programme( AIBP) | | ... | ... | ... | ... |
| Detailed | 07 | Accelerated Irrigation Benefit Programme (AIBP) | | | | | |
| Object | 11 | Domestic Travel Expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Accelerated Irrigation Benefit Programme (AIBP) | | ... | ... | ... | ... |
| | Total : | Command Area Development and Water ManaManagement (CADWM)(Central Share) | ... | ... | ... | ... | ... |
| | Total : | Civil Works | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | CADWMP for Khuga Multipurpose Project | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | CADWMP for Khuga Multipurpose Project | ... | ... | ... | ... | ... |
| Sub-Head | 02 | CADWMP for Thoubal MultipurposeProject(Phase-II) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | CADWMP for Thoubal MultipurposeProject(Phase-II) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | State Matching Share of AIBP | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 180.00 | ... | 180.00 | 180.00 |
| | Total : | State Matching Share of AIBP | 19.88 | 180.00 | ... | 180.00 | 180.00 |
| Sub-Head | 04 | State Matching Share (Loan from NABARD under LTIF) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 2028.00 | ... | ... | ... |
| | Total : | State Matching Share (Loan from NABARD under LTIF) | ... | 2028.00 | ... | ... | ... |
| Sub-Head | 05 | Construction/improvement of field channels | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Construction/improvement of field channels | ... | 300.00 | ... | 300.00 | 300.00 |
| Sub-Head | 06 | CADWM of Thoubal Multipurpose Project (Phase-III) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 3065.20 | ... | 468.74 | 468.74 |
| | Total : | CADWM of Thoubal Multipurpose Project (Phase-III) | 160.00 | 3065.20 | ... | 468.74 | 468.74 |
| Sub-Head | 07 | Dolaithabi Multipurpose Project | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1010.50 | ... | 337.43 | 337.43 |
| | Total : | Dolaithabi Multipurpose Project | 48.50 | 1010.50 | ... | 337.43 | 337.43 |
| | Total : | Other Expenditure | 228.38 | 6583.70 | ... | 1286.17 | 1286.17 |
| | **Total :** | **Capital Outlay on Command AreaDevelopment** | **228.38** | **6583.70** | **...** | **1286.17** | **1286.17** |

| Category of Heads | Code | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|
| **GRAND TOTAL : AGRICULTURE** | | **13398.00** | **39160.47** | **4232.95** | **14634.89** | **18867.84** |
| **Voted :** | | **13398.00** | **39160.47** | **4232.95** | **14634.89** | **18867.84** |

# DEMAND NO : 18 - ANIMAL HUSBANDRY AND VETERINARY INCLUDING DAIRY FARMING

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with ANIMAL HUSBANDRY AND VETERINARY INCLUDING DAIRY FARMING

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 16746.39 | 2050.00 | 18796.39 |
| Charged : | ... | ... | ... |
| Grand Total : | 16746.39 | 2050.00 | 18796.39 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2403** | **Animal Husbandry** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1100.00 | ... | 1100.00 | 1100.00 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 5.76 | 2.40 | 3.36 | 5.76 |
| | 50 | Other charges | | 20.00 | 8.00 | 12.00 | 20.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Electric & Water Charges | | 100.00 | ... | 100.00 | 100.00 |
| Detailed | 02 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 5.00 | 2.00 | 3.00 | 5.00 |
| | Total : | Information Technology(IT) | | 5.00 | 2.00 | 3.00 | 5.00 |
| | Total : | Direction | 1038.64 | 1232.76 | 12.40 | 1220.36 | 1232.76 |
| Sub-Head | 05 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1200.00 | 518.25 | 681.75 | 1200.00 |
| | 11 | Domestic travel expenses | | 3.00 | 1.50 | 1.50 | 3.00 |
| | 13 | Office Expenses | | 2.00 | 1.00 | 1.00 | 2.00 |
| | Total : | Execution | 627.11 | 1205.00 | 520.75 | 684.25 | 1205.00 |
| | Total : | Direction and Administration | 1665.75 | 2437.76 | 533.15 | 1904.61 | 2437.76 |
| Minor | 101 | Veterinary Services & Animal Health | | | | | |
| Sub-Head | 04 | District/Sub-Divisional VeterinaryHospital and Dispensaries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 4600.00 | 2073.33 | 2526.67 | 4600.00 |
| | 11 | Domestic travel expenses | | 3.50 | 1.50 | 2.00 | 3.50 |
| | 13 | Office Expenses | | 2.00 | 1.00 | 1.00 | 2.00 |
| | 50 | Other charges | | 15.00 | 5.00 | 10.00 | 15.00 |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| Detailed | 01 | Feed and Fodder | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Feed and Fodder | | ... | ... | ... | ... |
| | Total : | District/Sub-Divisional VeterinaryHospital and Dispensaries | 3516.45 | 4620.50 | 2080.83 | 2539.67 | 4620.50 |
| Sub-Head | 05 | Strengthening of existing Veterinary Hospital and Dispensary(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Strengthening of existing Veterinary Hospital and Dispensary(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Central Medicine and Vaccine Stores | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 38.70 | 11.70 | 27.00 | 38.70 |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Central Medicine and Vaccine Stores | 38.70 | 38.70 | 11.70 | 27.00 | 38.70 |
| Sub-Head | 07 | Assistance to State for Control ofAnimal Diseases(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1100.00 | ... | 1100.00 | 1100.00 |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | 48.58 | 48.58 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | SCSP Component | | ... | ... | 48.58 | 48.58 |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 25.17 | ... | 25.17 |
| | Total : | TSP Component | | ... | 25.17 | ... | 25.17 |
| | Total : | Assistance to State for Control ofAnimal Diseases(Central Share) | 157.01 | 1100.00 | 25.17 | 1148.58 | 1173.75 |
| Sub-Head | 08 | Brucellosis Control Programme (CentralShare) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Brucellosis Control Programme (CentralShare) | ... | ... | ... | ... | ... |
| Sub-Head | 09 | District and Sub Divisional VeterinaryHospital | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 10.00 | 5.00 | 5.00 | 10.00 |
| | Total : | District and Sub Divisional VeterinaryHospital | ... | 10.00 | 5.00 | 5.00 | 10.00 |
| Sub-Head | 10 | Classical Swine Fever-Control Programme(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Classical Swine Fever-Control Programme(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Peste des Petits Ruminants Control Programme (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Peste des Petits Ruminants Control Programme (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 12 | National Animal Disease Reporting System(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | National Animal Disease Reporting System(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Rinderpest Eradication Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 70.00 | ... | 115.00 | 115.00 |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.24 | ... | 0.24 | 0.24 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Rinderpest Eradication Programme | 80.36 | 70.74 | ... | 115.74 | 115.74 |
| | Total : | Veterinary Services & Animal Health | 3792.52 | 5839.94 | 2122.70 | 3835.99 | 5958.69 |
| Minor | 102 | Cattle & Buffalo Development | | | | | |
| Sub-Head | 05 | Buffalo Breeding Farm | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 4.91 | ... | 4.91 | 4.91 |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Buffalo Breeding Farm | ... | 4.91 | ... | 4.91 | 4.91 |
| Sub-Head | 07 | Composite Livestock Farm | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Composite Livestock Farm | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Key Village & Artificial Inseminationprogramme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 2100.00 | ... | 2100.00 | 2100.00 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | 0.85 | ... | 0.85 | 0.85 |
| | 52 | Machinery and equipments | | 0.10 | ... | 0.10 | 0.10 |
| Detailed | 01 | Feed and Fodder | | | | | |
| Object | 50 | Other charges | | 0.18 | ... | 0.18 | 0.18 |
| | Total : | Feed and Fodder | | 0.18 | ... | 0.18 | 0.18 |
| | Total : | Key Village & Artificial Inseminationprogramme | 1782.93 | 2108.13 | ... | 2108.13 | 2108.13 |
| Sub-Head | 12 | Regional Exotic Cattle | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | BreedingFarm,Turibari | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 91.74 | 91.74 | ... | 91.74 |
| | 11 | Domestic travel expenses | | 0.20 | 0.24 | ... | 0.24 |
| | 13 | Office Expenses | | 0.40 | 0.40 | ... | 0.40 |
| | 50 | Other charges | | 14.22 | 5.85 | 8.37 | 14.22 |
| | 52 | Machinery and equipments | | 0.45 | 0.45 | ... | 0.45 |
| Detailed | 01 | Feed and Fodder | | | | | |
| Object | 50 | Other charges | | 0.80 | 0.80 | ... | 0.80 |
| | Total : | Feed and Fodder | | 0.80 | 0.80 | ... | 0.80 |
| | Total : | Regional Exotic Cattle BreedingFarm,Turibari | 83.23 | 107.81 | 99.48 | 8.37 | 107.85 |
| Sub-Head | 30 | Strengthening of Cross Breed CattleFarm,Turibari | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 50 | Other charges | | 2.16 | ... | 2.16 | 2.16 |
| | Total : | Strengthening of Cross Breed CattleFarm,Turibari | ... | 2.16 | ... | 2.16 | 2.16 |
| Sub-Head | 31 | Promotion of Natural Farming | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 50.00 | 50.00 |
| | Total : | Promotion of Natural Farming | ... | 100.00 | ... | 50.00 | 50.00 |
| | Total : | Cattle & Buffalo Development | 1866.16 | 2323.01 | 99.48 | 2173.57 | 2273.05 |
| Minor | 103 | Poultry Development | | | | | |
| Sub-Head | 11 | Poultry Farm | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 250.00 | ... | 250.00 | 250.00 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 1.60 | ... | 1.60 | 1.60 |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 50 | Other charges | | 100.00 | 30.00 | 70.00 | 100.00 |
| | 52 | Machinery and equipments | | 0.18 | ... | 0.18 | 0.18 |
| Detailed | 01 | Feed and Fodder | | | | | |
| Object | 50 | Other charges | | 0.29 | ... | 0.29 | 0.29 |
| | Total : | Feed and Fodder | | 0.29 | ... | 0.29 | 0.29 |
| | Total : | Poultry Farm | 231.63 | 353.07 | 30.00 | 323.07 | 353.07 |
| | Total : | Poultry Development | 231.63 | 353.07 | 30.00 | 323.07 | 353.07 |
| Minor | 105 | Piggery Development | | | | | |
| Sub-Head | 18 | Piggery Farms | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 50 | Other charges | | 80.00 | 32.00 | 48.00 | 80.00 |
| | Total : | Piggery Farms | 21.21 | 80.00 | 32.00 | 48.00 | 80.00 |
| | Total : | Piggery Development | 21.21 | 80.00 | 32.00 | 48.00 | 80.00 |
| Minor | 106 | Other Livestock Development | | | | | |
| Sub-Head | 01 | National Livestock Health and DiseaseControl Programme (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1400.00 | ... | 1400.00 | 1400.00 |
| | Total : | National Livestock Health and DiseaseControl Programme (Central Share) | 9.18 | 1400.00 | ... | 1400.00 | 1400.00 |
| Sub-Head | 02 | National Livestock Management Programme(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 3200.00 | ... | 3200.00 | 3200.00 |
| | Total : | National Livestock Management Programme(Central Share) | 307.98 | 3200.00 | ... | 3200.00 | 3200.00 |
| Sub-Head | 03 | National Mission on Bovine Productivity (Central Share) | | | | | |
| Detailed | 01 | Manipur Livestock Development Board | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 29.70 | ... | 29.70 | 29.70 |
| | Total : | Manipur Livestock Development Board | | 29.70 | ... | 29.70 | 29.70 |
| | Total : | National Mission on Bovine Productivity (Central Share) | ... | 29.70 | ... | 29.70 | 29.70 |
| Sub-Head | 04 | State Animal Welfare Board | | | | | |
| Detailed | 01 | Animal Welfare Board of Manipur | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 10.00 | 10.00 |
| | Total : | Animal Welfare Board of Manipur | | ... | ... | 10.00 | 10.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | State Animal Welfare Board | ... | ... | ... | 10.00 | 10.00 |
| Sub-Head | 05 | Milk Union Rehabiliation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 10.00 | 10.00 |
| | Total : | Milk Union Rehabiliation | ... | ... | ... | 10.00 | 10.00 |
| Sub-Head | 22 | Regional Pony Development Project | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | 1.00 | ... | 1.00 | 1.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Regional Pony Development Project | ... | 1.00 | ... | 1.00 | 1.00 |
| Sub-Head | 23 | Consevation of Pony at Marjing | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Consevation of Pony at Marjing | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Feed for ponies at Marjing | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 80.72 | ... | 80.72 | 80.72 |
| | Total : | Feed for ponies at Marjing | 25.00 | 80.72 | ... | 80.72 | 80.72 |
| Sub-Head | 25 | Livestock Health and Disease Control (LH & DC) Programme | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 50 | Other charges | | 232.25 | ... | 50.00 | 50.00 |
| | Total : | State Share | | 232.25 | ... | 50.00 | 50.00 |
| Detailed | 02 | State Share (SCSP Component) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share (SCSP Component) | | ... | ... | ... | ... |
| Detailed | 03 | State Share (TSP Component) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share (TSP Component) | | ... | ... | ... | ... |
| | Total : | Livestock Health and Disease Control (LH & DC) Programme | 17.45 | 232.25 | ... | 50.00 | 50.00 |
| Sub-Head | 26 | National Livestock Mission (NLM) | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 50 | Other charges | | 340.01 | ... | 50.00 | 50.00 |
| | Total : | State Share | | 340.01 | ... | 50.00 | 50.00 |
| | Total : | National Livestock Mission (NLM) | 184.80 | 340.01 | ... | 50.00 | 50.00 |
| Sub-Head | 27 | National Programme on Dairy Development (NPDD) | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 50 | Other charges | | 174.05 | ... | 10.00 | 10.00 |
| | Total : | State Share | | 174.05 | ... | 10.00 | 10.00 |
| | Total : | National Programme on Dairy Development (NPDD) | ... | 174.05 | ... | 10.00 | 10.00 |
| Sub-Head | 28 | Conservation of Pony at Moirang | | | | | |
| Detailed | 01 | Moirang Polo Club | | | | | |
| Object | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Moirang Polo Club | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Conservation of Pony at Moirang | 20.00 | 20.00 | ... | 20.00 | 20.00 |
| Sub-Head | 29 | Manipur Pony Preservation and Development Policy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Manipur Pony Preservation and Development Policy | 100.00 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 30 | Mobile Veterinary Units under Livestock Health and Disease Control (LH & DC) | | | | | |
| Detailed | 01 | General Component (Central share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | General Component (Central share) | | ... | ... | ... | ... |
| Detailed | 02 | TSP Component (Central share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | TSP Component (Central share) | | ... | ... | ... | ... |
| Detailed | 03 | SCSP Component (Central share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | SCSP Component (Central share) | | ... | ... | ... | ... |
| Detailed | 04 | General Component (State share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | General Component (State share) | | ... | ... | ... | ... |
| Detailed | 05 | TSP Component (State share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | TSP Component (State share) | | ... | ... | ... | ... |
| Detailed | 06 | SCSP Component (State share) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | SCSP Component (State share) | | ... | ... | ... | ... |
| | Total : | Mobile Veterinary Units under Livestock Health and Disease Control (LH & DC) | ... | ... | ... | ... | ... |
| | Total : | Other Livestock Development | 664.41 | 5577.73 | ... | 4961.42 | 4961.42 |
| Minor | 107 | Fodder & Feed Development | | | | | |
| Sub-Head | 07 | Fodder Farms | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 88.39 | ... | 88.39 | 88.39 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.20 | ... | 0.20 | 0.20 |
| | 13 | Office Expenses | | 0.40 | ... | 0.40 | 0.40 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | 20.00 | 2.00 | 18.00 | 20.00 |
| | Total : | Fodder Farms | 92.46 | 108.99 | 2.00 | 106.99 | 108.99 |
| | Total : | Fodder & Feed Development | 92.46 | 108.99 | 2.00 | 106.99 | 108.99 |
| Minor | 109 | Extension & Training | | | | | |
| Sub-Head | 02 | B.V.Sc./Veterinary Field Assistant &Farmers' Training Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 35.00 | ... | 35.00 | 35.00 |
| | Total : | B.V.Sc./Veterinary Field Assistant &Farmers' Training Programme | 24.99 | 35.00 | ... | 35.00 | 35.00 |
| Sub-Head | 04 | B.V. SC. /F.A. & Farmers TrainingProgramme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.89 | 5.40 | 5.49 | 10.89 |
| | Total : | B.V. SC. /F.A. & Farmers TrainingProgramme | 9.95 | 10.89 | 5.40 | 5.49 | 10.89 |
| Sub-Head | 31 | Composite Demonstration Units. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 10.40 | 5.90 | 4.50 | 10.40 |
| | Total : | Composite Demonstration Units. | 4.40 | 10.40 | 5.90 | 4.50 | 10.40 |
| | Total : | Extension & Training | 39.34 | 56.29 | 11.30 | 44.99 | 56.29 |
| Minor | 113 | Administrative Investigation and Statistics | | | | | |
| Sub-Head | 01 | Sample Survey on Estimation of egg/milk/meat and wool (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 86.00 | ... | 86.00 | 86.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Sample Survey on Estimation of egg/milk/meat and wool (Central Share) | 85.86 | 95.00 | ... | 95.00 | 95.00 |
| Sub-Head | 02 | 50% State Share of C.S.S. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | 50% State Share of C.S.S. | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Quinquennal Livestock Census (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Quinquennal Livestock Census (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Integrated Sample Survey | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 50 | Other charges | | ... | ... | 29.00 | 29.00 |
| | Total : | Central Share | | ... | ... | 29.00 | 29.00 |
| Detailed | 02 | State Share | | | | | |
| Object | 50 | Other charges | | ... | ... | 3.22 | 3.22 |
| | Total : | State Share | | ... | ... | 3.22 | 3.22 |
| Detailed | 03 | Administrative Expenses (Central Share) | | | | | |
| Object | 50 | Other charges | | ... | ... | 3.50 | 3.50 |
| | Total : | Administrative Expenses (Central Share) | | ... | ... | 3.50 | 3.50 |
| | Total : | Integrated Sample Survey | ... | ... | ... | 35.72 | 35.72 |
| | Total : | Administrative Investigation and Statistics | 85.86 | 95.00 | ... | 130.72 | 130.72 |
| Minor | 195 | Assistance to Animal Husbandry Cooperatives | | | | | |
| Sub-Head | 19 | Pony Development Programme | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 27 | Minor Works | | 50.00 | ... | 50.00 | 50.00 |
| | 33 | Subsidies | | ... | ... | ... | ... |
| | Total : | Pony Development Programme | 36.66 | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 32 | District Council | | | | | |
| Detailed | 01 | District Council | | | | | |
| Object | 31 | Grants-in-Aid | | 30.00 | 30.00 | ... | 30.00 |
| | Total : | District Council | | 30.00 | 30.00 | ... | 30.00 |
| | Total : | District Council | ... | 30.00 | 30.00 | ... | 30.00 |
| Sub-Head | 33 | Panchayeti-Raj Institution | | | | | |
| Detailed | 01 | Panchayeti-Raj Institution | | | | | |
| Object | 31 | Grants-in-Aid | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Panchayeti-Raj Institution | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Panchayeti-Raj Institution | 20.00 | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Assistance to Animal Husbandry Cooperatives | 56.66 | 100.00 | 30.00 | 70.00 | 100.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 09 | Financial Assistance to Manipur Veterinary Council (Central Share) | | | | | |
| Detailed | 01 | Manipur State Veterinary Council | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | Total : | Manipur State Veterinary Council | | ... | ... | ... | ... |
| | Total : | Financial Assistance to Manipur Veterinary Council (Central Share) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | **Total :** | **Animal Husbandry** | **8516.00** | **16971.79** | **2860.63** | **13599.36** | **16459.99** |
| **Major Head** | **2404** | **Dairy Development** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 80.00 | ... | 80.00 | 80.00 |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.80 | ... | 0.80 | 0.80 |
| | 50 | Other charges | | 0.18 | ... | 0.18 | 0.18 |
| | Total : | Direction | 17.17 | 81.48 | ... | 81.48 | 81.48 |
| | Total : | Direction and Administration | 17.17 | 81.48 | ... | 81.48 | 81.48 |
| Minor | 102 | Dairy Development Project | | | | | |
| Sub-Head | 03 | Central Dairy Farm, Porompat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 180.00 | ... | 180.00 | 180.00 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 3.20 | ... | 3.20 | 3.20 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 50 | Other charges | | 4.50 | ... | 4.50 | 4.50 |
| | 52 | Machinery and equipments | | 0.72 | ... | 0.72 | 0.72 |
| | Total : | Central Dairy Farm, Porompat | 137.17 | 188.92 | ... | 188.92 | 188.92 |
| Sub-Head | 13 | Imphal Milk Supply Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 9.00 | ... | 9.00 | 9.00 |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Information Technology (IT) | | ... | ... | ... | ... |
| | Total : | Imphal Milk Supply Scheme | 8.92 | 9.00 | ... | 9.00 | 9.00 |
| Sub-Head | 14 | Financial Assistance to MMPCU Ltd. | | | | | |
| Detailed | 01 | Manipur Milk Producers Cooperative Union Ltd. | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | Total : | Manipur Milk Producers Cooperative Union Ltd. | | ... | ... | ... | ... |
| | Total : | Financial Assistance to MMPCU Ltd. | ... | ... | ... | ... | ... |
| Sub-Head | 25 | Rural Dairy Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 50 | Other charges | | 6.00 | 1.00 | 5.00 | 6.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Rural Dairy Centres | 6.00 | 6.00 | 1.00 | 5.00 | 6.00 |
| | Total : | Dairy Development Project | 152.09 | 203.92 | 1.00 | 202.92 | 203.92 |
| Minor | 109 | Extension & Training | | | | | |
| Sub-Head | 06 | Extension & Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 20 | Other Administrative expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | Total : | Extension & Training | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Extension & Training | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| | **Total :** | **Dairy Development** | **170.26** | **286.40** | **1.00** | **285.40** | **286.40** |
| **Major Head** | **2552** | **North Estern Area** | | | | | |
| Sub-Major | 16 | Vety & Animal Husbandry | | | | | |
| Minor | 102 | Cattle & Buffalo Development | | | | | |
| Sub-Head | 01 | Murrah Buffalo Rearing Project | | | | | |
| Detailed | 01 | Murrah Buffalo Development Project | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Murrah Buffalo Development Project | | ... | ... | ... | ... |
| | Total : | Murrah Buffalo Rearing Project | ... | ... | ... | ... | ... |
| | Total : | Cattle & Buffalo Development | ... | ... | ... | ... | ... |
| | Total : | Vety & Animal Husbandry | ... | ... | ... | ... | ... |
| | **Total :** | **North Estern Area** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **4403** | **Capital Outlay on Animal Husbandry** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Animal Husbandry Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | 20.00 | 80.00 | 100.00 |
| | Total : | Animal Husbandry Buildings | 107.98 | 100.00 | 20.00 | 80.00 | 100.00 |
| Sub-Head | 04 | Construction of Marjing Pony Complex | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Marjing Pony Complex | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Strengthening of existing Veterinary Hospital and Dispensary(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Strengthening of existing Veterinary Hospital and Dispensary(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Marjing Manipuri Pony Complex | | | | | |
| Detailed | 01 | Scheme Under RIDF (NABARD) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Scheme Under RIDF (NABARD) | | ... | ... | ... | ... |
| | Total : | Marjing Manipuri Pony Complex | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Construction and improvement of Veterinary Hospitals | | | | | |
| Detailed | 01 | Scheme under RIDF (NABARD) | | | | | |
| Object | 53 | Major Works | | 740.00 | ... | 1050.00 | 1050.00 |
| | Total : | Scheme under RIDF (NABARD) | | 740.00 | ... | 1050.00 | 1050.00 |
| | Total : | Construction and improvement of Veterinary Hospitals | 200.85 | 740.00 | ... | 1050.00 | 1050.00 |
| Sub-Head | 08 | Establishment of Goat Farm | | | | | |
| Detailed | 01 | Scheme Under RIDF (NABARD) | | | | | |
| Object | 53 | Major Works | | 1260.00 | ... | 800.00 | 800.00 |
| | Total : | Scheme Under RIDF (NABARD) | | 1260.00 | ... | 800.00 | 800.00 |
| | Total : | Establishment of Goat Farm | 168.40 | 1260.00 | ... | 800.00 | 800.00 |
| Sub-Head | 09 | Scheme under Rural Infrastructure Development Fund (RIDF) | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 53 | Major Works | | 26.02 | ... | 100.00 | 100.00 |
| | Total : | State Share | | 26.02 | ... | 100.00 | 100.00 |
| | Total : | Scheme under Rural Infrastructure Development Fund (RIDF) | ... | 26.02 | ... | 100.00 | 100.00 |
| Sub-Head | 10 | Establishment of a Poultry Breeding Farm at Ningthoukhong under NEC | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 53 | Major Works | | 41.15 | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | State Share | | 41.15 | ... | ... | ... |
| | Total : | Establishment of a Poultry Breeding Farm at Ningthoukhong under NEC | ... | 41.15 | ... | ... | ... |
| Sub-Head | 11 | Purchase of land for Pony Conservation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Purchase of land for Pony Conservation | 218.78 | ... | ... | ... | ... |
| | Total : | Other Expenditure | 696.01 | 2167.17 | 20.00 | 2030.00 | 2050.00 |
| | **Total :** | **Capital Outlay on Animal Husbandry** | **696.01** | **2167.17** | **20.00** | **2030.00** | **2050.00** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 16 | Vety & AH | | | | | |
| Minor | 103 | Poultry Development | | | | | |
| Sub-Head | 01 | Establishment of Poultry Breeding Farmat Ningthoukhong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Poultry Breeding Farmat Ningthoukhong | ... | ... | ... | ... | ... |
| | Total : | Poultry Development | ... | ... | ... | ... | ... |
| | Total : | Vety & AH | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| **GRAND TOTAL :** | | **ANIMAL HUSBANDRY AND VETERINARY INCLUDING DAIRY FARMING** | **9382.27** | **19425.36** | **2881.63** | **15914.76** | **18796.39** |
| **Voted :** | | | **9382.27** | **19425.36** | **2881.63** | **15914.76** | **18796.39** |

# DEMAND NO : 19 - ENVIRONMENT AND FOREST

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with ENVIRONMENT AND FOREST

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 27037.08 | 10863.39 | 37900.47 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 27037.08 | 10863.39 | 37900.47 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 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 | | 230.01 | 144.21 | ... | 144.21 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Electric & Water Charges | | ... | ... | ... | ... |
| | Total : | Soil Conservation Division | 139.88 | 231.06 | 145.26 | ... | 145.26 |
| Sub-Head | 14 | Soil Conservation Division II | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 105.92 | 63.02 | ... | 63.02 |
| | 11 | Domestic travel expenses | | 2.00 | 2.00 | ... | 2.00 |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| | Total : | Soil Conservation Division II | 55.66 | 107.97 | 65.07 | ... | 65.07 |
| Sub-Head | 15 | Working Plan, Reseqrch & Training Circle | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 22.42 | ... | 15.99 | 15.99 |
| | 11 | Domestic travel expenses | | 1.00 | ... | ... | ... |
| | 13 | Office Expenses | | 0.05 | ... | ... | ... |
| | Total : | Working Plan, Reseqrch & Training Circle | 18.48 | 23.47 | ... | 15.99 | 15.99 |
| | Total : | Direction and Administration | 214.02 | 362.50 | 210.33 | 15.99 | 226.32 |
| Minor | 102 | Soil Conservation | | | | | |
| Sub-Head | 03 | Afforestation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 0.02 | 0.01 | 0.01 | 0.02 |
| | 50 | Other charges | | 95.00 | 100.00 | 4.50 | 104.50 |
| | Total : | Afforestation | 95.49 | 95.02 | 100.01 | 4.51 | 104.52 |
| Sub-Head | 27 | Rehabilitation of Jhumias | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 30.00 | 33.00 | ... | 33.00 |
| | Total : | Rehabilitation of Jhumias | 24.51 | 30.00 | 33.00 | ... | 33.00 |
| Sub-Head | 28 | Loktak Development | | | | | |
| Detailed | 01 | Loktak Development Authority | | | | | |
| Object | 31 | Grants-in-Aid | | 1500.00 | ... | 1573.00 | 1573.00 |
| | 35 | Grant-in- Aid (Creation of Capital Assets) | | 1200.00 | ... | 1439.48 | 1439.48 |
| | 36 | Grant-in-Aid (Non-Salary) | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Loktak Development Authority | | 2800.00 | ... | 3112.48 | 3112.48 |
| | Total : | Loktak Development | 2321.25 | 2800.00 | ... | 3112.48 | 3112.48 |
| Sub-Head | 29 | Special Project for Loktak Lake (Central Share) | | | | | |
| Detailed | 01 | Loktak Development Authority | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Loktak Development Authority | | ... | ... | ... | ... |
| | Total : | Special Project for Loktak Lake (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 30 | Special Project for Loktak Lake (State Share) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 01 | Loktak Development Authority | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Loktak Development Authority | | ... | ... | ... | ... |
| | Total : | Special Project for Loktak Lake (State Share) | ... | ... | ... | ... | ... |
| | Total : | Soil Conservation | 2441.25 | 2925.02 | 133.01 | 3116.99 | 3250.00 |
| 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) | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| | Total : | Development of Loktak Lake | ... | ... | ... | ... | ... |
| 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) | | ... | ... | ... | ... |
| | Total : | Loktak Development Authority | | ... | ... | ... | ... |
| | Total : | Conservation & Management of LoktakWetland (Central Share) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | **Total :** | **Soil and Water Conservation** | **2655.27** | **3287.52** | **343.34** | **3132.98** | **3476.32** |
| **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 | | 300.00 | 150.00 | 150.00 | 300.00 |
| | 50 | Other charges | | 120.00 | 45.00 | 87.00 | 132.00 |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 34.99 | ... | 38.49 | 38.49 |
| | Total : | Information Technology (IT) | | 34.99 | ... | 38.49 | 38.49 |
| | Total : | Direction | 244.66 | 454.99 | 195.00 | 275.49 | 470.49 |
| Sub-Head | 02 | Animal feed/diet | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 277.24 | ... | 176.64 | 176.64 |
| | Total : | Animal feed/diet | 191.10 | 277.24 | ... | 176.64 | 176.64 |
| Sub-Head | 03 | Bishnupur Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 215.29 | ... | 210.91 | 210.91 |
| | 11 | Domestic travel expenses | | 1.50 | ... | ... | ... |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Bishnupur Forest Division | 191.16 | 216.84 | ... | 210.96 | 210.96 |
| Sub-Head | 04 | Central Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 695.07 | ... | 572.40 | 572.40 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Central Forest Division | 537.47 | 696.12 | ... | 573.45 | 573.45 |
| Sub-Head | 05 | Chief Conservator of Forests, Territirial & Protection | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 87.60 | ... | 83.24 | 83.24 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 0.05 | ... | ... | ... |
| | Total : | Chief Conservator of Forests, Territirial & Protection | 77.25 | 88.65 | ... | 86.24 | 86.24 |
| Sub-Head | 06 | Additional Principal Chief Conservatorof Forests | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 147.05 | ... | 80.34 | 80.34 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Additional Principal Chief Conservatorof Forests | 94.90 | 149.10 | ... | 82.39 | 82.39 |
| Sub-Head | 07 | Conservator of Forests(Eastern) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 18.76 | ... | 18.78 | 18.78 |
| | 11 | Domestic travel expenses | | 0.50 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Conservator of Forests(Eastern) | 13.93 | 19.31 | ... | 19.83 | 19.83 |
| Sub-Head | 09 | Conservator of Forests(Western) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 73.85 | ... | 71.17 | 71.17 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Conservator of Forests(Western) | 45.10 | 74.90 | ... | 72.22 | 72.22 |
| Sub-Head | 10 | Conservator of Forests, Central Circle | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 24.60 | ... | 18.89 | 18.89 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Conservator of Forests, Central Circle | 21.74 | 25.65 | ... | 19.94 | 19.94 |
| Sub-Head | 12 | Eastern Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 227.24 | 198.53 | ... | 198.53 |
| | 11 | Domestic travel expenses | | 2.00 | 1.50 | ... | 1.50 |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| | Total : | Eastern Forest Division | 179.73 | 229.29 | 200.08 | ... | 200.08 |
| Sub-Head | 16 | Jiribam Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 152.58 | ... | 128.20 | 128.20 |
| | 11 | Domestic travel expenses | | 0.50 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Jiribam Forest Division | 123.39 | 153.13 | ... | 130.25 | 130.25 |
| Sub-Head | 17 | Keibul Lamjao National Park | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 202.55 | ... | 163.39 | 163.39 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.05 | ... | ... | ... |
| | Total : | Keibul Lamjao National Park | 165.90 | 204.10 | ... | 164.39 | 164.39 |
| Sub-Head | 18 | Manipur Forest School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 71.48 | ... | 47.86 | 47.86 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Manipur Forest School | 45.25 | 72.53 | ... | 48.91 | 48.91 |
| Sub-Head | 19 | Northern Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 339.03 | 277.00 | ... | 277.00 |
| | 11 | Domestic travel expenses | | 4.00 | 2.10 | ... | 2.10 |
| | 13 | Office Expenses | | 0.05 | ... | ... | ... |
| | Total : | Northern Forest Division | 285.52 | 343.08 | 279.10 | ... | 279.10 |
| Sub-Head | 20 | Principal Chief Conservator of Forests | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 910.00 | ... | 786.84 | 786.84 |
| | 11 | Domestic travel expenses | | 20.00 | ... | 96.52 | 96.52 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Principal Chief Conservator of Forests | 689.20 | 930.05 | ... | 883.41 | 883.41 |
| Sub-Head | 21 | Research & Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 84.58 | ... | 72.37 | 72.37 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.50 | 1.50 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Research & Training | 64.16 | 86.13 | ... | 73.92 | 73.92 |
| Sub-Head | 25 | Social Forestry Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 164.60 | ... | 168.69 | 168.69 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 0.75 | 0.75 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Social Forestry Division | 127.59 | 165.65 | ... | 169.49 | 169.49 |
| Sub-Head | 26 | Social Forestry Division No. III | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 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 | | ... | ... | ... | ... |
| | Total : | Social Forestry Division No. IV | ... | ... | ... | ... | ... |
| Sub-Head | 28 | Southern Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 358.72 | 334.35 | ... | 334.35 |
| | 11 | Domestic travel expenses | | 2.00 | 2.00 | ... | 2.00 |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| | Total : | Southern Forest Division | 323.39 | 360.77 | 336.40 | ... | 336.40 |
| Sub-Head | 29 | Tamenglong Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 209.25 | 152.77 | ... | 152.77 |
| | 11 | Domestic travel expenses | | 2.00 | 3.00 | ... | 3.00 |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| | Total : | Tamenglong Forest Division | 159.93 | 211.30 | 155.82 | ... | 155.82 |
| Sub-Head | 30 | Chandel Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 212.12 | 176.37 | ... | 176.37 |
| | 11 | Domestic travel expenses | | 3.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| | Total : | Chandel Forest Division | 185.48 | 215.17 | 177.42 | ... | 177.42 |
| Sub-Head | 31 | Thoubal Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 372.57 | ... | 362.06 | 362.06 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.50 | 1.50 |
| | 13 | Office Expenses | | 0.05 | ... | ... | ... |
| | Total : | Thoubal Forest Division | 335.71 | 374.12 | ... | 363.56 | 363.56 |
| Sub-Head | 34 | Senapati Forests Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 310.27 | 220.54 | ... | 220.54 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| | Total : | Senapati Forests Division | 204.00 | 311.32 | 221.59 | ... | 221.59 |
| Sub-Head | 46 | Electric & Water Charges | | | | | |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Electric & Water Charges | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Electric & Water Charges | 27.00 | 30.00 | ... | 30.00 | 30.00 |
| Sub-Head | 50 | Conservator of Forest(Northern Circle) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 35.82 | ... | 22.93 | 22.93 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Conservator of Forest(Northern Circle) | 29.35 | 36.87 | ... | 23.98 | 23.98 |
| Sub-Head | 51 | Chief Conservator of Forests(Territorialand Protection) No. 2 | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 57.85 | ... | 21.46 | 21.46 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Chief Conservator of Forests(Territorialand Protection) No. 2 | 32.26 | 58.90 | ... | 22.51 | 22.51 |
| 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 | | 239.82 | ... | 163.35 | 163.35 |
| | 11 | Domestic travel expenses | | 0.65 | ... | 0.65 | 0.65 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 27 | Minor Works | | 150.00 | ... | 150.00 | 150.00 |
| | 50 | Other charges | | 52.00 | ... | 52.00 | 52.00 |
| | Total : | Director Manipur Zoological Garden | 360.34 | 462.47 | ... | 386.00 | 386.00 |
| Sub-Head | 54 | Deputy Conservator of Forests | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | (WorkingPlan Division) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 97.88 | ... | 49.31 | 49.31 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | Deputy Conservator of Forests (WorkingPlan Division) | 68.27 | 98.93 | ... | 49.86 | 49.86 |
| Sub-Head | 56 | DFO/Urban Forestry Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 105.17 | ... | 64.45 | 64.45 |
| | 11 | Domestic Travel Expenses | | 0.30 | ... | ... | ... |
| | 13 | Office expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | DFO/Urban Forestry Division | 90.40 | 105.52 | ... | 64.50 | 64.50 |
| Sub-Head | 57 | DFO/Wilde Life Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 160.97 | ... | 120.69 | 120.69 |
| | 11 | Domestic Travel Expenses | | 0.50 | ... | 2.00 | 2.00 |
| | 13 | Office expenses | | 0.05 | ... | 0.05 | 0.05 |
| | Total : | DFO/Wilde Life Division | 115.43 | 161.52 | ... | 122.74 | 122.74 |
| Sub-Head | 58 | Pherzawl Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 95.00 | 86.76 | ... | 86.76 |
| | 11 | Domestic travel expenses | | 3.00 | 3.00 | ... | 3.00 |
| | 13 | Office expenses | | 0.05 | ... | ... | ... |
| | Total : | Pherzawl Forest Division | 84.32 | 98.05 | 89.76 | ... | 89.76 |
| Sub-Head | 59 | Kamjong Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 213.16 | 158.29 | ... | 158.29 |
| | 11 | Domestic travel expenses | | 1.50 | ... | ... | ... |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| | Total : | Kamjong Forest Division | 134.73 | 214.71 | 158.34 | ... | 158.34 |
| Sub-Head | 60 | Tengnoupal Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 210.85 | 148.08 | ... | 148.08 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| | Total : | Tengnoupal Forest Division | 153.60 | 211.90 | 149.13 | ... | 149.13 |
| Sub-Head | 61 | Noney Forest Division | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 220.53 | 145.64 | ... | 145.64 |
| | 11 | Domestic travel expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| | Total : | Noney Forest Division | 163.50 | 221.58 | 146.69 | ... | 146.69 |
| | Total : | Direction and Administration | 5565.76 | 7359.89 | 2109.33 | 4050.68 | 6160.01 |
| 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 |
| | 50 | Other charges | | 204.28 | 144.71 | 80.00 | 224.71 |
| Detailed | 01 | Enhanced Wages to Plantation Workers /MR | | | | | |
| Object | 50 | Other charges | | 311.08 | 165.08 | 146.00 | 311.08 |
| | Total : | Enhanced Wages to Plantation Workers /MR | | 311.08 | 165.08 | 146.00 | 311.08 |
| | Total : | Working Plan | 404.29 | 515.40 | 309.81 | 226.02 | 535.83 |
| | Total : | Survey and Utilization of ForestResources | 404.29 | 515.40 | 309.81 | 226.02 | 535.83 |
| Minor | 013 | Statistics | | | | | |
| Sub-Head | 32 | Statistics | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Statistics | ... | ... | ... | ... | ... |
| | Total : | Statistics | ... | ... | ... | ... | ... |
| Minor | 070 | Communication & Buildings | | | | | |
| Sub-Head | 18 | Forest Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 27 | Minor works | | 100.00 | 100.00 | ... | 100.00 |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Forest Buildings | 100.00 | 100.00 | 100.00 | ... | 100.00 |
| | Total : | Communication & Buildings | 100.00 | 100.00 | 100.00 | ... | 100.00 |
| 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 | | 224.50 | ... | 246.95 | 246.95 |
| | Total : | Social Forestry Plantations | 174.11 | 224.50 | ... | 246.95 | 246.95 |
| 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 | | 250.00 | 100.00 | 105.00 | 205.00 |
| Detailed | 01 | Enhanced Wages to Plantation Workers/MR | | | | | |
| Object | 50 | Other charges | | 1280.77 | 765.77 | 410.00 | 1175.77 |
| | Total : | Enhanced Wages to Plantation Workers/MR | | 1280.77 | 765.77 | 410.00 | 1175.77 |
| | Total : | Restocking of Reserved Forests (EconomicPlantation) | 1187.48 | 1530.77 | 865.77 | 515.00 | 1380.77 |
| Sub-Head | 12 | Forest Protection | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 300.00 | 165.00 | 165.00 | 330.00 |
| | Total : | Forest Protection | 173.72 | 300.00 | 165.00 | 165.00 | 330.00 |
| | Total : | Social and Farm Forestry | 1535.31 | 2055.27 | 1030.77 | 926.95 | 1957.72 |
| 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) | ... | ... | ... | ... | ... |
| Sub-Head | 06 | National Mission for Sustainable Agriculture (NMSA) (Central Share) | | | | | |
| Detailed | 01 | National Bamboo Mission | | | | | |
| Object | 50 | Other charges | | 529.94 | 100.00 | 160.00 | 260.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | National Bamboo Mission | | 529.94 | 100.00 | 160.00 | 260.00 |
| Detailed | 02 | National Bamboo Mission (SCSP Component) | | | | | |
| Object | 50 | Other charges | | 20.52 | ... | 15.20 | 15.20 |
| | Total : | National Bamboo Mission (SCSP Component) | | 20.52 | ... | 15.20 | 15.20 |
| Detailed | 03 | National Bamboo Mission (TSP Component) | | | | | |
| Object | 50 | Other charges | | 189.54 | 150.00 | ... | 150.00 |
| | Total : | National Bamboo Mission (TSP Component) | | 189.54 | 150.00 | ... | 150.00 |
| | Total : | National Mission for Sustainable Agriculture (NMSA) (Central Share) | ... | 740.00 | 250.00 | 175.20 | 425.20 |
| Sub-Head | 07 | National Mission for Sustainable Agriculture (NMSA) (State Share) | | | | | |
| Detailed | 01 | National Bamboo Mission | | | | | |
| Object | 50 | Other charges | | 59.00 | 29.50 | ... | 29.50 |
| | Total : | National Bamboo Mission | | 59.00 | 29.50 | ... | 29.50 |
| | Total : | National Mission for Sustainable Agriculture (NMSA) (State Share) | 0.01 | 59.00 | 29.50 | ... | 29.50 |
| Sub-Head | 08 | National Mission for Sustainable Agriculture (NMSA)(State Share) | | | | | |
| Detailed | 01 | National Bamboo Mission (SCSP Component) | | | | | |
| Object | 50 | Other charges | | 3.00 | ... | 2.00 | 2.00 |
| | Total : | National Bamboo Mission (SCSP Component) | | 3.00 | ... | 2.00 | 2.00 |
| Detailed | 02 | National Bamboo Mission(TSP Component) | | | | | |
| Object | 50 | Other charges | | 21.06 | 17.00 | ... | 17.00 |
| | Total : | National Bamboo Mission(TSP Component) | | 21.06 | 17.00 | ... | 17.00 |
| | Total : | National Mission for Sustainable Agriculture (NMSA)(State Share) | ... | 24.06 | 17.00 | 2.00 | 19.00 |
| Sub-Head | 09 | National Bamboo Mission (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | National Bamboo Mission (SCSP Component) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | National Bamboo Mission (SCSP Component) | | ... | ... | ... | ... |
| Detailed | 02 | National Bamboo Mission (TSP Component) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | National Bamboo Mission (TSP Component) | | ... | ... | ... | ... |
| | Total : | National Bamboo Mission (State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 23 | Minor Forest Produce | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Minor Forest Produce | ... | ... | ... | ... | ... |
| Sub-Head | 24 | TRIFED Project under the Scheme "Mechanism for Marketing of Minor Forest Produce (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 75.00 | ... | ... | ... |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | SCSP Component | | ... | ... | ... | ... |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | TSP Component | | ... | ... | ... | ... |
| | Total : | TRIFED Project under the Scheme "Mechanism for Marketing of Minor Forest Produce (Central Share) | ... | 75.00 | ... | ... | ... |
| Sub-Head | 25 | Sub-Mission on Agroforestry (SMAF)/Central Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 41.25 | 41.25 |
| Detailed | 01 | SCSP Component | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | 2.50 | 2.50 |
| | Total : | SCSP Component | | ... | ... | 2.50 | 2.50 |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 81.25 | ... | 81.25 |
| | Total : | TSP Component | | ... | 81.25 | ... | 81.25 |
| | Total : | Sub-Mission on Agroforestry (SMAF)/Central Share | ... | ... | 81.25 | 43.75 | 125.00 |
| Sub-Head | 26 | Financial Assistance to Manipur State Biofuel Board (MSBB) | | | | | |
| Detailed | 01 | Manipur State Biofuel Board (MSBB) | | | | | |
| Object | 31 | Grant-in-aid | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Manipur State Biofuel Board (MSBB) | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Financial Assistance to Manipur State Biofuel Board (MSBB) | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 27 | TRIFED Project under the Scheme "Mechanism for Marketing of Minor Forest Produce (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 25.00 | ... | ... | ... |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | SCSP Component | | ... | ... | ... | ... |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | TSP Component | | ... | ... | ... | ... |
| | Total : | TRIFED Project under the Scheme "Mechanism for Marketing of Minor Forest Produce (State Share) | ... | 25.00 | ... | ... | ... |
| Sub-Head | 28 | Sub-Mission Agro Forestry(SMAF)/ State Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 4.58 | 4.58 |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | 0.28 | 0.28 |
| | Total : | SCSP Component | | ... | ... | 0.28 | 0.28 |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 9.02 | ... | 9.02 |
| | Total : | TSP Component | | ... | 9.02 | ... | 9.02 |
| | Total : | Sub-Mission Agro Forestry(SMAF)/ State Share | ... | ... | 9.02 | 4.86 | 13.88 |
| | Total : | Forest Produce | 10.01 | 933.06 | 386.77 | 235.81 | 622.58 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 05 | Intensification of Forest Management(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 700.00 | 140.00 | 62.56 | 202.56 |
| | Total : | Intensification of Forest Management(Central Share) | 61.00 | 700.00 | 140.00 | 62.56 | 202.56 |
| Sub-Head | 06 | Intensification of Forest Management (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 9.00 | ... | 22.51 | 22.51 |
| | Total : | Intensification of Forest Management (State Share) | 6.95 | 9.00 | ... | 22.51 | 22.51 |
| Sub-Head | 07 | Green India Mission (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 192.44 | ... | 158.90 | 158.90 |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | SCSP Component | | ... | ... | ... | ... |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | 41.23 | ... | 95.50 | 95.50 |
| | Total : | TSP Component | | 41.23 | ... | 95.50 | 95.50 |
| | Total : | Green India Mission (State Share) | 60.56 | 233.67 | ... | 254.40 | 254.40 |
| Sub-Head | 43 | Green India Mission (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 704.00 | 891.00 | ... | 891.00 |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | SCSP Component | | ... | ... | ... | ... |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | 1496.00 | 1903.00 | ... | 1903.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | TSP Component | | 1496.00 | 1903.00 | ... | 1903.00 |
| | Total : | Green India Mission (Central Share) | 174.00 | 2200.00 | 2794.00 | ... | 2794.00 |
| Sub-Head | 44 | CM's Green Mission Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | CM's Green Mission Manipur | 192.11 | 200.00 | ... | 200.00 | 200.00 |
| Sub-Head | 45 | State Share of CSS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share of CSS | ... | ... | ... | ... | ... |
| Sub-Head | 52 | Biodiversity | | | | | |
| Detailed | 01 | Manipur State Biodiversity Board | | | | | |
| Object | 31 | Grants-in-Aid | | 40.00 | 16.00 | 24.00 | 40.00 |
| | Total : | Manipur State Biodiversity Board | | 40.00 | 16.00 | 24.00 | 40.00 |
| | Total : | Biodiversity | 40.00 | 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 | ... | ... | ... | ... | ... |
| 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 | | 8000.00 | 800.00 | 400.00 | 1200.00 |
| | Total : | Scheme under EAP | 520.65 | 8000.00 | 800.00 | 400.00 | 1200.00 |
| Sub-Head | 59 | State Component ofExternal Aided Project(EAP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 800.00 | 170.00 | 80.00 | 250.00 |
| | Total : | State Component ofExternal Aided Project(EAP) | 311.07 | 800.00 | 170.00 | 80.00 | 250.00 |
| Sub-Head | 60 | Scheme under EAP(JICA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10000.00 | ... | ... | ... |
| | Total : | Scheme under EAP(JICA) | ... | 10000.00 | ... | ... | ... |
| Sub-Head | 61 | State Component of External Aided Project (JICA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 2000.00 | 350.00 | 150.00 | 500.00 |
| | Total : | State Component of External Aided Project (JICA) | 546.50 | 2000.00 | 350.00 | 150.00 | 500.00 |
| | Total : | Other Expenditure | 1912.84 | 24182.67 | 4270.00 | 1193.47 | 5463.47 |
| | Total : | Forestry | 9528.21 | 35146.29 | 8206.68 | 6632.93 | 14839.61 |
| 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 inWild Life (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Control of Poaching & Illegal Trade inWild Life (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Elephant Project (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 22.00 | ... | ... | ... |
| | Total : | Elephant Project (Central Share) | ... | 22.00 | ... | ... | ... |
| Sub-Head | 08 | Project Tiger (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.50 | ... | ... | ... |
| | Total : | Project Tiger (Central Share) | ... | 5.50 | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 09 | Development of Zoological 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 | | 110.00 | ... | 88.77 | 88.77 |
| | Total : | Keibul Lamjao National Park(Central Share) | ... | 110.00 | ... | 88.77 | 88.77 |
| Sub-Head | 19 | Yangoupokpi Lokchao Sanctuary(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 44.00 | 54.00 | ... | 54.00 |
| | Total : | Yangoupokpi Lokchao Sanctuary(Central Share) | 8.57 | 44.00 | 54.00 | ... | 54.00 |
| Sub-Head | 20 | Siroy National Park(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 40.00 | 46.10 | ... | 46.10 |
| | Total : | Siroy National Park(Central Share) | 9.94 | 40.00 | 46.10 | ... | 46.10 |
| Sub-Head | 21 | Kailam Wild Life Sanctuary(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 36.00 | 45.00 | ... | 45.00 |
| | Total : | Kailam Wild Life Sanctuary(Central Share) | 8.95 | 36.00 | 45.00 | ... | 45.00 |
| 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 | | 35.75 | ... | 40.76 | 40.76 |
| | Total : | Jiri Makru Sanctuary (Central Share) | 7.30 | 35.75 | ... | 40.76 | 40.76 |
| Sub-Head | 24 | Integrated Development of Wildlife Habitats(Central Share) | | | | | |
| Detailed | 01 | Recovery Programme for Saving CriticallyEndangered Species and Habitats | | | | | |
| Object | 50 | Other charges | | 286.00 | ... | 280.08 | 280.08 |
| | Total : | Recovery Programme for Saving CriticallyEndangered Species and Habitats | | 286.00 | ... | 280.08 | 280.08 |
| | Total : | Integrated Development of Wildlife Habitats(Central Share) | 88.07 | 286.00 | ... | 280.08 | 280.08 |
| Sub-Head | 25 | Bunning Wildlife Sanctuary(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 35.10 | ... | 43.53 | 43.53 |
| | Total : | Bunning Wildlife Sanctuary(Central Share) | 7.84 | 35.10 | ... | 43.53 | 43.53 |
| Sub-Head | 26 | Amur Falcon Conservation(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 110.00 | ... | 81.63 | 81.63 |
| | Total : | Amur Falcon Conservation(Central Share) | 21.53 | 110.00 | ... | 81.63 | 81.63 |
| Sub-Head | 27 | Zeilad Wildlife Sanctuary | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 43.39 | 57.09 | ... | 57.09 |
| | Total : | Zeilad Wildlife Sanctuary | 10.56 | 43.39 | 57.09 | ... | 57.09 |
| Sub-Head | 28 | Plunemai Community Reserve | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 22.00 | ... | ... | ... |
| | Total : | Plunemai Community Reserve | ... | 22.00 | ... | ... | ... |
| Sub-Head | 29 | Azuram Community Reserve (Central | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 40.70 | ... | ... | ... |
| | Total : | Azuram Community Reserve (Central Share) | 10.18 | 40.70 | ... | ... | ... |
| Sub-Head | 30 | Sofii Kharo Community Reserve (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | 52.59 | ... | 52.59 |
| | Total : | Sofii Kharo Community Reserve (Central Share) | ... | ... | 52.59 | ... | 52.59 |
| Sub-Head | 31 | Hornbills Conservation-Outside Protected Areas (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | 73.50 | ... | 73.50 |
| | Total : | Hornbills Conservation-Outside Protected Areas (Central Share) | ... | ... | 73.50 | ... | 73.50 |
| Sub-Head | 35 | Wildlife Management | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 50 | Other charges | | 49.50 | ... | 54.45 | 54.45 |
| Detailed | 01 | Enhanced Wages to Plantation workers/MR | | | | | |
| Object | 50 | Other charges | | 173.26 | ... | 173.26 | 173.26 |
| | Total : | Enhanced Wages to Plantation workers/MR | | 173.26 | ... | 173.26 | 173.26 |
| | Total : | Wildlife Management | 132.63 | 222.77 | ... | 227.72 | 227.72 |
| Sub-Head | 36 | Development of Community Reserve (Wildlife) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Development of Community Reserve (Wildlife) | 74.96 | 60.00 | ... | 60.00 | 60.00 |
| 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 Develpoment of WildlifeHabitats | | | | | |
| Detailed | 01 | Recovery Programme for Saving CriticallyEndangered Species and Habitats | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Recovery Programme for Saving CriticallyEndangered Species and Habitats | | ... | ... | ... | ... |
| | Total : | Integrated Develpoment of WildlifeHabitats | ... | ... | ... | ... | ... |
| Sub-Head | 39 | Lungphu Community Reserve (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 51.00 | 63.89 | ... | 63.89 |
| | Total : | Lungphu Community Reserve (Central Share) | 12.13 | 51.00 | 63.89 | ... | 63.89 |
| Sub-Head | 40 | Elephant Project (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 2.44 | ... | ... | ... |
| | Total : | Elephant Project (State Share) | 1.20 | 2.44 | ... | ... | ... |
| Sub-Head | 41 | Development of Wildlife Habitats (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 97.24 | 28.00 | 74.99 | 102.99 |
| | Total : | Development of Wildlife Habitats (State Share) | 15.69 | 97.24 | 28.00 | 74.99 | 102.99 |
| Sub-Head | 42 | Project Tiger and Elephant (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 51.98 | 51.98 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 01 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | SCSP Component | | ... | ... | ... | ... |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 4.50 | ... | 4.50 |
| | Total : | TSP Component | | ... | 4.50 | ... | 4.50 |
| | Total : | Project Tiger and Elephant (Central Share) | ... | ... | 4.50 | 51.98 | 56.48 |
| Sub-Head | 43 | Project Tiger and Elephant (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 5.78 | 5.78 |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | SCSP Component | | ... | ... | ... | ... |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 0.50 | ... | 0.50 |
| | Total : | TSP Component | | ... | 0.50 | ... | 0.50 |
| | Total : | Project Tiger and Elephant (State Share) | ... | ... | 0.50 | 5.78 | 6.28 |
| | Total : | Wildlife Preservation | 409.55 | 1263.89 | 425.17 | 955.24 | 1380.41 |
| 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 | 409.55 | 1263.89 | 425.17 | 955.24 | 1380.41 |
| Sub-Major | 04 | Afforestation and Ecology Development | | | | | |
| Minor | 101 | National Afforestation an EcologyDevelopment Programme | | | | | |
| Sub-Head | 01 | National Afforestation Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1450.00 | 800.00 | 200.00 | 1000.00 |
| | Total : | National Afforestation Programme | ... | 1450.00 | 800.00 | 200.00 | 1000.00 |
| Sub-Head | 02 | National Afforestation Programs (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 161.11 | 100.00 | 11.11 | 111.11 |
| | Total : | National Afforestation Programs (State Share) | ... | 161.11 | 100.00 | 11.11 | 111.11 |
| | Total : | National Afforestation an EcologyDevelopment Programme | ... | 1611.11 | 900.00 | 211.11 | 1111.11 |
| Minor | 103 | State Compensatory Afforestation | | | | | |
| Sub-Head | 16 | Manipur | | | | | |
| Detailed | 01 | Compensatory Afforestation | | | | | |
| Object | 27 | Minor works | | 4276.98 | 500.00 | 68.78 | 568.78 |
| | Total : | Compensatory Afforestation | | 4276.98 | 500.00 | 68.78 | 568.78 |
| Detailed | 02 | Catchment Area Treatment Plan | | | | | |
| Object | 27 | Minor Works | | 2189.16 | 237.57 | ... | 237.57 |
| | Total : | Catchment Area Treatment Plan | | 2189.16 | 237.57 | ... | 237.57 |
| Detailed | 03 | Integrated Wildlife Management Plan | | | | | |
| Object | 27 | Minor Works | | 9.78 | 5.00 | 0.94 | 5.94 |
| | Total : | Integrated Wildlife Management Plan | | 9.78 | 5.00 | 0.94 | 5.94 |
| Detailed | 04 | Net Present Value of Forest Land | | | | | |
| Object | 27 | Minor Works | | 12266.25 | 1600.00 | 676.20 | 2276.20 |
| | Total : | Net Present Value of Forest Land | | 12266.25 | 1600.00 | 676.20 | 2276.20 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 05 | Interest | | | | | |
| Object | 27 | Minor Works | | 744.93 | 5.00 | 1.00 | 6.00 |
| | Total : | Interest | | 744.93 | 5.00 | 1.00 | 6.00 |
| Detailed | 06 | Others | | | | | |
| Object | 27 | Minor Works | | 844.47 | 20.00 | 4.41 | 24.41 |
| | Total : | Others | | 844.47 | 20.00 | 4.41 | 24.41 |
| | Total : | Manipur | 2262.57 | 20331.57 | 2367.57 | 751.33 | 3118.90 |
| | Total : | State Compensatory Afforestation | 2262.57 | 20331.57 | 2367.57 | 751.33 | 3118.90 |
| Minor | 904 | Deduct amount met from State Compensatory Afforestation Fund | | | | | |
| Sub-Head | 16 | Manipur | | | | | |
| Detailed | 01 | Compensatory Afforestation | | | | | |
| Object | 70 | Deduct Recoveries | | 4276.98 | 500.00 | 68.78 | 568.78 |
| | Total : | Compensatory Afforestation | | ... | ... | ... | ... |
| Detailed | 02 | Catchment Area Treatment Plan | | | | | |
| Object | 70 | Deduct recoveries | | 2189.16 | 237.57 | ... | 237.57 |
| | Total : | Catchment Area Treatment Plan | | ... | ... | ... | ... |
| Detailed | 03 | Integrated Wildlife Management Plan | | | | | |
| Object | 70 | Deduct recoveries | | 9.78 | 5.00 | 0.94 | 5.94 |
| | Total : | Integrated Wildlife Management Plan | | ... | ... | ... | ... |
| Detailed | 04 | Net present Value of Forest Land | | | | | |
| Object | 70 | Deduct recoveries | | 12266.25 | 1600.00 | 676.20 | 2276.20 |
| | Total : | Net present Value of Forest Land | | ... | ... | ... | ... |
| Detailed | 05 | Interest | | | | | |
| Object | 70 | Deduct recoveries | | 744.93 | 5.00 | 1.00 | 6.00 |
| | Total : | Interest | | ... | ... | ... | ... |
| Detailed | 06 | Others | | | | | |
| Object | 70 | Deduct recoveries | | 844.47 | 20.00 | 4.41 | 24.41 |
| | Total : | Others | | ... | ... | ... | ... |
| | Total : | Manipur | ... | ... | ... | ... | ... |
| | Total : | Deduct amount met from State Compensatory Afforestation Fund | ... | ... | ... | ... | ... |
| | Total : | Afforestation and Ecology Development | 2262.57 | 21942.68 | 3267.57 | 962.44 | 4230.01 |
| | **Total :** | **Forestry and Wild Life** | **12200.33** | **58352.86** | **11899.42** | **8550.61** | **20450.03** |
| **Major Head** | **2407** | **Plantation** | | | | | |
| Sub-Major | 03 | Rubber | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 25 | Plantation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 0.01 | 0.01 | ... | 0.01 |
| | 50 | Other charges | | 10.79 | 11.87 | ... | 11.87 |
| | Total : | Plantation | 8.99 | 10.80 | 11.88 | ... | 11.88 |
| | Total : | Other Expenditure | 8.99 | 10.80 | 11.88 | ... | 11.88 |
| | Total : | Rubber | 8.99 | 10.80 | 11.88 | ... | 11.88 |
| | **Total :** | **Plantation** | **8.99** | **10.80** | **11.88** | **...** | **11.88** |
| **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 | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Environmental Education Programme(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Eco Development Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Biodiversity Conservation | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Biodiversity Conservation | | ... | ... | ... | ... |
| Detailed | 02 | Improvement of Ecological & EnvironmentParks | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Improvement of Ecological & EnvironmentParks | | ... | ... | ... | ... |
| Detailed | 03 | Botanical Garden | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Botanical Garden | | ... | ... | ... | ... |
| Detailed | 04 | Conservation of Urban Biodiversity/WaterBodies | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Conservation of Urban Biodiversity/WaterBodies | | ... | ... | ... | ... |
| Detailed | 05 | Road Median Plantation | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Road Median Plantation | | ... | ... | ... | ... |
| Detailed | 06 | Eco-Development demonstration park | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Eco-Development demonstration park | | ... | ... | ... | ... |
| 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 | | ... | ... | ... | ... |
| | Total : | Jiri Biodiversity Park | | ... | ... | ... | ... |
| Detailed | 09 | Conservation & Beautification of IrongWarter body, Luwangshangbam BiodiversityPark | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Conservation & Beautification of IrongWarter body, Luwangshangbam BiodiversityPark | | ... | ... | ... | ... |
| 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 | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Environmental Education Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Environment Congress | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Environment Congress | | ... | ... | ... | ... |
| Detailed | 02 | International Events | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | International Events | | ... | ... | ... | ... |
| Detailed | 03 | Seminar/Workshop/Conference | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Seminar/Workshop/Conference | | ... | ... | ... | ... |
| Detailed | 04 | Repository of Environmental Knowledge | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Repository of Environmental Knowledge | | ... | ... | ... | ... |
| Detailed | 05 | Green Skill Development Program (GSDP) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Green Skill Development Program (GSDP) | | ... | ... | ... | ... |
| Detailed | 06 | Extension & Outreach Programmes | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Extension & Outreach Programmes | | ... | ... | ... | ... |
| | Total : | Environmental Education Programme | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Environmental Monitoring Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Wetland Monitoring & Conservation | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Wetland Monitoring & Conservation | | ... | ... | ... | ... |
| Detailed | 02 | River Monitoring & Pollution Abatement(Nambul & Naga River) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | River Monitoring & Pollution Abatement(Nambul & Naga River) | | ... | ... | ... | ... |
| Detailed | 03 | Improvement of Environment Research &Development Lab. | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Improvement of Environment Research &Development Lab. | | ... | ... | ... | ... |
| Detailed | 04 | Wastes/Weeds Composting | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Wastes/Weeds Composting | | ... | ... | ... | ... |
| Detailed | 05 | Automated Weather Monitoring Stations | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Automated Weather Monitoring Stations | | ... | ... | ... | ... |
| | Total : | Environmental Monitoring Cell | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Solid Wastes Management | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Scientific Survey/Collection/Disposal/Financial Assistance | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Scientific Survey/Collection/Disposal/Financial Assistance | | ... | ... | ... | ... |
| Detailed | 02 | Transportation/Purchase | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Transportation/Purchase | | ... | ... | ... | ... |
| Detailed | 03 | Construction | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Construction | | ... | ... | ... | ... |
| Detailed | 04 | Bio-medical Waste Treatment and Disposal Facility (CBWTF) and Treatment Storage and Disposal Facility for Hazardous Waste (TSDF) | | | | | |
| Object | 50 | Other Charges | | ... | ... | 100.00 | 100.00 |
| | Total : | Bio-medical Waste Treatment and Disposal Facility (CBWTF) and Treatment Storage and Disposal Facility for Hazardous Waste (TSDF) | | ... | ... | 100.00 | 100.00 |
| | Total : | Solid Wastes Management | 80.00 | ... | ... | 100.00 | 100.00 |
| Sub-Head | 43 | Environmental Information Dissemination | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | State ENVIS Hub | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State ENVIS Hub | | ... | ... | ... | ... |
| Detailed | 02 | State of Environment (SoER) Report | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State of Environment (SoER) Report | | ... | ... | ... | ... |
| Detailed | 03 | State of Environment Atlas | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State of Environment Atlas | | ... | ... | ... | ... |
| | Total : | Environmental Information Dissemination | ... | ... | ... | ... | ... |
| Sub-Head | 44 | Extetrnal Aid Project (EAP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Extetrnal Aid Project (EAP) | ... | ... | ... | ... | ... |
| | Total : | Environmental Education / TrainingExtension | 80.00 | ... | ... | 100.00 | 100.00 |
| | Total : | Environmental Research and EcologicalRegeneration | 80.00 | ... | ... | 100.00 | 100.00 |
| 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 | | 400.00 | ... | 400.00 | 400.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | 150.00 | ... | 150.00 | 150.00 |
| | Total : | Manipur Pollution Control Board | | 550.00 | ... | 550.00 | 550.00 |
| | Total : | Pollution Control | 317.78 | 550.00 | ... | 550.00 | 550.00 |
| | Total : | Impact Assessment | 317.78 | 550.00 | ... | 550.00 | 550.00 |
| | Total : | Prevention and Control of Pollution | 317.78 | 550.00 | ... | 550.00 | 550.00 |
| Sub-Major | 60 | Others | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 540.85 | ... | 540.85 | 540.85 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 17.60 | ... | 17.60 | 17.60 |
| | 27 | Minor works | | 50.00 | ... | 50.00 | 50.00 |
| | 50 | Other charges | | 24.80 | ... | 24.80 | 24.80 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Electric & Water Charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Direction | 576.65 | 640.25 | ... | 640.25 | 640.25 |
| Sub-Head | 02 | Information Technology (IT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 9.00 | ... | 9.00 | 9.00 |
| | Total : | Information Technology (IT) | 7.40 | 9.00 | ... | 9.00 | 9.00 |
| Sub-Head | 24 | Multi-disciplinary Scientific Study ofCatchment Area of Major River Basins | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Multi-disciplinary Scientific Study ofCatchment Area of Major River Basins | ... | ... | ... | ... | ... |
| Sub-Head | 25 | Natural Resources | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Conservation of Indigenous Flora Species | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Conservation of Indigenous Flora Species | | ... | ... | ... | ... |
| Detailed | 02 | Conservation of Indigenous Fauna Species | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Conservation of Indigenous Fauna Species | | ... | ... | ... | ... |
| Detailed | 03 | Conservation of Natural Resources at Kakching and Others | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Conservation of Natural Resources at Kakching and Others | | ... | ... | ... | ... |
| Detailed | 04 | Grid Based Decision Support System(GRIDS) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Grid Based Decision Support System(GRIDS) | | ... | ... | ... | ... |
| | Total : | Natural Resources | ... | ... | ... | ... | ... |
| Sub-Head | 26 | Environment Impact Studies | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Vulnerability Assessment & Planning onEnvironment Impact | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Vulnerability Assessment & Planning onEnvironment Impact | | ... | ... | ... | ... |
| Detailed | 02 | State SIA Unit | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State SIA Unit | | ... | ... | ... | ... |
| Detailed | 03 | SEIAA & SEAC Secretariat | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | SEIAA & SEAC Secretariat | | ... | ... | ... | ... |
| Detailed | 04 | Identification of Vulnerablity and Potential Risk | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Identification of Vulnerablity and Potential Risk | | ... | ... | ... | ... |
| | Total : | Environment Impact Studies | ... | ... | ... | ... | ... |
| Sub-Head | 27 | GIS Applications/Techniques/Tools/Training/Purchase | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | GIS Applications/Techniques/Tools/Training/Purchase | ... | ... | ... | ... | ... |
| Sub-Head | 71 | Ecology and Environment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| 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 | | ... | ... | ... | ... |
| | Total : | Conservation of Wetlands/Lakes | | ... | ... | ... | ... |
| Detailed | 03 | Manipur State Wetlands Authority | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Manipur State Wetlands Authority | | ... | ... | ... | ... |
| | Total : | Ecology and Environment | ... | ... | ... | ... | ... |
| Sub-Head | 72 | Climate Change | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Programme & Strategies for CarbonEmission Reduction | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Programme & Strategies for CarbonEmission Reduction | | ... | ... | ... | ... |
| Detailed | 02 | Sensitisation Programme for ClimateChange Adaptation & Mitigation | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Sensitisation Programme for ClimateChange Adaptation & Mitigation | | ... | ... | ... | ... |
| Detailed | 03 | Scientific Study on Climate Change clmpacrs | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Scientific Study on Climate Change clmpacrs | | ... | ... | ... | ... |
| | Total : | Climate Change | ... | ... | ... | ... | ... |
| Sub-Head | 73 | Environmental Research and DevelopmentalProgramme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Environmental Research and DevelopmentalProgramme | ... | ... | ... | ... | ... |
| Sub-Head | 74 | Environmental Planning and Management | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Community-driven Environmentally Sustainable Villages Programme (CESVP) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Community-driven Environmentally Sustainable Villages Programme (CESVP) | | ... | ... | ... | ... |
| | Total : | Environmental Planning and Management | ... | ... | ... | ... | ... |
| Sub-Head | 75 | Management & Conservation of Waterbodies | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Development & Improvement of Major Drinking Water Sources/Community Ponds/Moats | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development & Improvement of Major Drinking Water Sources/Community Ponds/Moats | | ... | ... | ... | ... |
| | Total : | Management & Conservation of Waterbodies | ... | ... | ... | ... | ... |
| Sub-Head | 76 | Cultural and Traditional Ecology | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Ecological Improvement of Cultural and Traditional Shrine Complex/Religeous Places | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Ecological Improvement of Cultural and Traditional Shrine Complex/Religeous | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Places | | | | | |
| | Total : | Cultural and Traditional Ecology | ... | ... | ... | ... | ... |
| Sub-Head | 77 | Eco Development Programs and Natural Resources Conservation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 200.00 | 200.00 |
| Detailed | 01 | State Botanical Garden and Ningshingkhul Biodiversity Park | | | | | |
| Object | 50 | Other charges | | 80.00 | ... | 80.00 | 80.00 |
| | Total : | State Botanical Garden and Ningshingkhul Biodiversity Park | | 80.00 | ... | 80.00 | 80.00 |
| | Total : | Eco Development Programs and Natural Resources Conservation | 230.00 | 280.00 | ... | 280.00 | 280.00 |
| Sub-Head | 78 | Environment Education & Information Dissemination Programs | | | | | |
| Detailed | 01 | International Events /ENVIS Hub/SoER/Seminar/GSDP(Green Skill Development Programs | | | | | |
| Object | 50 | Other charges | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | International Events /ENVIS Hub/SoER/Seminar/GSDP(Green Skill Development Programs | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Environment Education & Information Dissemination Programs | ... | 300.00 | ... | 300.00 | 300.00 |
| Sub-Head | 79 | Environmental Monitoring, R&D with Multidisciplinary Scientific Study of River Catchments and Springsheds | | | | | |
| Detailed | 01 | R&D Lab//Survey & Investigation | | | | | |
| Object | 50 | Other charges | | 600.00 | ... | 600.00 | 600.00 |
| | Total : | R&D Lab//Survey & Investigation | | 600.00 | ... | 600.00 | 600.00 |
| | Total : | Environmental Monitoring, R&D with Multidisciplinary Scientific Study of River Catchments and Springsheds | ... | 600.00 | ... | 600.00 | 600.00 |
| Sub-Head | 80 | Climate Change Impact Studies | | | | | |
| Detailed | 01 | Climate Change Impact/State SIA Units SEIAA & SEAC Secretariat | | | | | |
| Object | 50 | Other charges | | 201.60 | ... | 201.60 | 201.60 |
| | Total : | Climate Change Impact/State SIA Units SEIAA & SEAC Secretariat | | 201.60 | ... | 201.60 | 201.60 |
| | Total : | Climate Change Impact Studies | ... | 201.60 | ... | 201.60 | 201.60 |
| Sub-Head | 81 | Environmental Planning & Management of Wetlands and Water bodies | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 400.00 | ... | 400.00 | 400.00 |
| | Total : | Environmental Planning & Management of Wetlands and Water bodies | ... | 400.00 | ... | 400.00 | 400.00 |
| Sub-Head | 82 | Information Technology & GIS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 18.00 | ... | 18.00 | 18.00 |
| | Total : | Information Technology & GIS | 17.82 | 18.00 | ... | 18.00 | 18.00 |
| | Total : | Other Expenditure | 831.87 | 2448.85 | ... | 2448.85 | 2448.85 |
| | Total : | Others | 831.87 | 2448.85 | ... | 2448.85 | 2448.85 |
| | **Total :** | **Ecology and Environment** | **1229.65** | **2998.85** | **...** | **3098.85** | **3098.85** |
| **Major Head** | **4406** | **Capital Outlay on Forestry and Wildlife** | | | | | |
| Sub-Major | 01 | Forestry | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | National Mission for Green India | | | | | |
| Detailed | 01 | Forest Fire Prevention and Management Scheme (Central Share) | | | | | |
| Object | 53 | Major Works | | 400.00 | 218.19 | ... | 218.19 |
| | Total : | Forest Fire Prevention and Management Scheme (Central Share) | | 400.00 | 218.19 | ... | 218.19 |
| Detailed | 02 | Forest Fire Prevention and Management Scheme (State Share) | | | | | |
| Object | 53 | Major Works | | 48.00 | 24.24 | ... | 24.24 |
| | Total : | Forest Fire Prevention and Management Scheme (State Share) | | 48.00 | 24.24 | ... | 24.24 |
| | Total : | National Mission for Green India | 46.52 | 448.00 | 242.43 | ... | 242.43 |
| | Total : | Other Expenditure | 46.52 | 448.00 | 242.43 | ... | 242.43 |
| | Total : | Forestry | 46.52 | 448.00 | 242.43 | ... | 242.43 |
| | **Total :** | **Capital Outlay on Forestry and** | **46.52** | **448.00** | **242.43** | **...** | **242.43** |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | **Wildlife** | | | | | |
| **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 | | ... | 50.00 | ... | 50.00 |
| | Total : | Development of Duncan Park at Somsai, Ukhrul | ... | ... | 50.00 | ... | 50.00 |
| Sub-Head | 03 | Development of Orchid Preservation Center | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Orchid Preservation Center | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | 50.00 | ... | 50.00 |
| | Total : | Forestry | ... | ... | 50.00 | ... | 50.00 |
| 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 | | ... | ... | ... | ... |
| | Total : | Enhancement of Ecosystem Services of Nungkot Sarbei Machengpat at Andro | ... | ... | ... | ... | ... |
| Sub-Head | 02 | State Matching Share of NEC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share of NEC | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Others | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **...** | **...** | **50.00** | **...** | **50.00** |
| **Major Head** | **5425** | **Capital Outlay on other Scientific andEnvironment Research** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 208 | Ecology and Environment | | | | | |
| Sub-Head | 01 | Bio-Diversity Consvn. of Water Bodies &improvement of Envn. in JNIMS, Waithou,Heipokching & others, Moreh under SCA | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Bio-Diversity Consvn. of Water Bodies &improvement of Envn. in JNIMS, Waithou,Heipokching & others, Moreh under SCA | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Construction of Environment Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 200.00 | 200.00 |
| | Total : | Construction of Environment Buildings | ... | ... | ... | 200.00 | 200.00 |
| Sub-Head | 03 | National Plan for Conservation of Aquatic Eco-systems (NPCA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur (Central Share) | | | | | |
| Object | 53 | Major Works | | 680.68 | ... | 340.33 | 340.33 |
| | Total : | Conservation of Notified Popular and | | 680.68 | ... | 340.33 | 340.33 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Vulnerable Yaral Pat Wetland in Manipur (Central Share) | | | | | |
| Detailed | 02 | State Share of Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur | | | | | |
| Object | 53 | Major Works | | 76.00 | ... | 76.00 | 76.00 |
| | Total : | State Share of Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur | | 76.00 | ... | 76.00 | 76.00 |
| Detailed | 03 | Integrated Management Plan of Utra Lake at Nambol Naorem,Bishnupur District, Manipur (Central Share) | | | | | |
| Object | 53 | Major Works | | 579.05 | ... | ... | ... |
| | Total : | Integrated Management Plan of Utra Lake at Nambol Naorem,Bishnupur District, Manipur (Central Share) | | 579.05 | ... | ... | ... |
| Detailed | 04 | State Share of Integrated Management Plan of Utra Pat Lake at Nambol Naorem, Bishnupur District, Manipur | | | | | |
| Object | 53 | Major Works | | 59.00 | ... | 59.00 | 59.00 |
| | Total : | State Share of Integrated Management Plan of Utra Pat Lake at Nambol Naorem, Bishnupur District, Manipur | | 59.00 | ... | 59.00 | 59.00 |
| Detailed | 05 | Integrated Management Plan (IMP) of Waithou Phumnom Pat(WPP) Wetland for Conservation and Management (Central Share) | | | | | |
| Object | 53 | Major Works | | 2847.93 | ... | 2697.93 | 2697.93 |
| | Total : | Integrated Management Plan (IMP) of Waithou Phumnom Pat(WPP) Wetland for Conservation and Management (Central Share) | | 2847.93 | ... | 2697.93 | 2697.93 |
| Detailed | 06 | State Share of Integrated Management Plan (IMP) of Waithou Phumnom Pat(WPP) Wetland for Conservation and Management | | | | | |
| Object | 53 | Major Works | | 316.44 | ... | 100.00 | 100.00 |
| | Total : | State Share of Integrated Management Plan (IMP) of Waithou Phumnom Pat(WPP) Wetland for Conservation and Management | | 316.44 | ... | 100.00 | 100.00 |
| Detailed | 07 | Conservation of Notified and Vulnerable Jaimeng Wetland in Manipur (Central Share) | | | | | |
| Object | 53 | Major Works | | 194.15 | 194.15 | ... | 194.15 |
| | Total : | Conservation of Notified and Vulnerable Jaimeng Wetland in Manipur (Central Share) | | 194.15 | 194.15 | ... | 194.15 |
| Detailed | 08 | State Share of Conservation of Notified and Vulnerable Jaimeng Wetland in Manipur | | | | | |
| Object | 53 | Major Works | | 21.57 | 21.57 | ... | 21.57 |
| | Total : | State Share of Conservation of Notified and Vulnerable Jaimeng Wetland in Manipur | | 21.57 | 21.57 | ... | 21.57 |
| | Total : | National Plan for Conservation of Aquatic Eco-systems (NPCA) | 1576.89 | 4774.82 | 215.72 | 3273.26 | 3488.98 |
| Sub-Head | 04 | Eco system enhancement work in and around JNIMS complex, Porompat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Eco system enhancement work in and around JNIMS complex, Porompat | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Conservation and Management of Waithou Phumnom Pat Wetland in Manipur under NPCA (Central Share) | | | | | |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | SCSP Component | | ... | ... | ... | ... |
| Detailed | 02 | TSP Component | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | TSP Component | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Conservation and Management of Waithou Phumnom Pat Wetland in Manipur under NPCA (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Conservation and Management of Waithou Phumnom Pat Wetland in Manipur under NPCA (State Share) | | | | | |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | SCSP Component | | ... | ... | ... | ... |
| Detailed | 02 | TSP Component | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | TSP Component | | ... | ... | ... | ... |
| | Total : | Conservation and Management of Waithou Phumnom Pat Wetland in Manipur under NPCA (State Share) | ... | ... | ... | ... | ... |
| | Total : | Ecology and Environment | 1576.89 | 4774.82 | 215.72 | 3473.26 | 3688.98 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 1494.98 | 1494.98 |
| | Total : | Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share) | 1500.00 | ... | ... | 1494.98 | 1494.98 |
| Sub-Head | 02 | State Share of Rejuvenation and Conservation of Nambul River at Imphal (NRCP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 167.00 | 167.00 |
| | Total : | State Share of Rejuvenation and Conservation of Nambul River at Imphal (NRCP) | 111.12 | ... | ... | 167.00 | 167.00 |
| Sub-Head | 03 | State Component of Rejuvenation and Conservation of Nambul River at Imphal (NRCP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | Operation and Maintenance of Rejuvenation and Conservation of Nambul River at Imphal (NRCP) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Operation and Maintenance of Rejuvenation and Conservation of Nambul River at Imphal (NRCP) | | ... | ... | ... | ... |
| | Total : | State Component of Rejuvenation and Conservation of Nambul River at Imphal (NRCP) | 189.12 | ... | ... | ... | ... |
| Sub-Head | 05 | State component of Rejuvenation and Conservation of Nambul River at Imphal (NRCP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1200.00 | ... | 1200.00 | 1200.00 |
| | Total : | State component of Rejuvenation and Conservation of Nambul River at Imphal (NRCP) | 300.00 | 1200.00 | ... | 1200.00 | 1200.00 |
| Sub-Head | 06 | Rejuvanation of Imphal -Manipur River and Faecal sludge and septage Management at 27 ULBs Manipur (NRCP) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | ... | ... | 4000.00 | 4000.00 |
| | Total : | Central Share | | ... | ... | 4000.00 | 4000.00 |
| Detailed | 02 | State Share | | | | | |
| Object | 53 | Major Works | | ... | ... | 20.00 | 20.00 |
| | Total : | State Share | | ... | ... | 20.00 | 20.00 |
| | Total : | Rejuvanation of Imphal -Manipur River and Faecal sludge and septage Management at 27 ULBs Manipur (NRCP) | ... | ... | ... | 4020.00 | 4020.00 |
| | Total : | Other Expenditure | 2100.24 | 1200.00 | ... | 6881.98 | 6881.98 |
| | **Total :** | **Capital Outlay on other Scientific** | **3677.13** | **5974.82** | **215.72** | **10355.24** | **10570.96** |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | **andEnvironment Research** | | | | | |
| **GRAND TOTAL :** | | **ENVIRONMENT AND FOREST** | **19817.89** | **71072.85** | **12762.79** | **25137.68** | **37900.47** |
| **Voted :** | | | **19817.89** | **71072.85** | **12762.79** | **25137.68** | **37900.47** |
| **Recovery :** | | | **...** | **20331.57** | **2367.57** | **751.33** | **3118.90** |
| **Net :** | | | **19817.89** | **50741.28** | **10395.22** | **24386.35** | **34781.57** |

# DEMAND NO : 20 - COMMUNITY AND RURAL DEVELOPMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with COMMUNITY AND RURAL DEVELOPMENT

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 160120.87 | 103350.00 | 263470.87 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 160120.87 | 103350.00 | 263470.87 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2501** | **Special Programme for Rural Development(Development** | | | | | |
| Sub-Major | 01 | Integrated Rural Development Programme | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 05 | Monitoring Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 350.95 | ... | 350.95 | 350.95 |
| | 11 | Domestic travel expenses | | 2.40 | ... | 2.40 | 2.40 |
| | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Monitoring Cell | 237.19 | 355.35 | ... | 355.35 | 355.35 |
| | Total : | Direction & Administration | 237.19 | 355.35 | ... | 355.35 | 355.35 |
| Minor | 101 | Subsidy to District RuralDevelopment Agency | | | | | |
| Sub-Head | 01 | District Rural Development Programme(Central Share) | | | | | |
| Detailed | 02 | District Rural Development Agency | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | District Rural Development Agency | | ... | ... | ... | ... |
| | Total : | District Rural Development Programme(Central Share) | 200.04 | ... | ... | ... | ... |
| Sub-Head | 14 | State Matching Share for CSS | | | | | |
| Detailed | 01 | District Rural Development Agency | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | District Rural Development Agency | | ... | ... | ... | ... |
| | Total : | State Matching Share for CSS | 22.23 | ... | ... | ... | ... |
| | Total : | Subsidy to District RuralDevelopment Agency | 222.27 | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | RURBAN(State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 180.89 | 180.89 |
| | Total : | RURBAN(State Share) | ... | 200.00 | ... | 180.89 | 180.89 |
| Sub-Head | 03 | Shyama Prasad Mukherji Rurban Mission (SPMRM) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 2629.00 | ... | 1628.00 | 1628.00 |
| | Total : | Shyama Prasad Mukherji Rurban Mission (SPMRM) | ... | 2629.00 | ... | 1628.00 | 1628.00 |
| Sub-Head | 15 | Rural Housing -IAY(State Share) | | | | | |
| Detailed | 01 | District Rural Development Agency(DRDA) | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | District Rural Development Agency(DRDA) | | ... | ... | ... | ... |
| | Total : | Rural Housing -IAY(State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Rural Housing-IAY (Central Share) | | | | | |
| Detailed | 01 | District Rural Development Agency (DRDA) | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | District Rural Development Agency (DRDA) | | ... | ... | ... | ... |
| | Total : | Rural Housing-IAY (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Financial Assistance to Manipur StateRural Roads Development | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Agencies | | | | | |
| Detailed | 01 | Manipur State Rural Roads DevelopmentAgencies | | | | | |
| Object | 36 | Grants-in-Aid | | 562.13 | 337.30 | 224.83 | 562.13 |
| | Total : | Manipur State Rural Roads DevelopmentAgencies | | 562.13 | 337.30 | 224.83 | 562.13 |
| Detailed | 02 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Electric & Water Charges | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Financial Assistance to Manipur StateRural Roads Development Agencies | 480.00 | 577.13 | 337.30 | 239.83 | 577.13 |
| Sub-Head | 18 | Prime Minister Gramin Sarak Yojana(PMGSY) (State share) | | | | | |
| Detailed | 01 | Manipur State Rural Roads DevelopmentAgencies | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Manipur State Rural Roads DevelopmentAgencies | | ... | ... | ... | ... |
| | Total : | Prime Minister Gramin Sarak Yojana(PMGSY) (State share) | ... | ... | ... | ... | ... |
| Sub-Head | 19 | PMGSY (Central Share) | | | | | |
| Detailed | 01 | MSRRDA | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | MSRRDA | | ... | ... | ... | ... |
| | Total : | PMGSY (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 20 | Rural Engineering Department | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1900.00 | ... | 1900.00 | 1900.00 |
| | 11 | Domestic Travel Expenses | | 3.00 | ... | 5.00 | 5.00 |
| | 13 | Office expenses | | ... | ... | 7.00 | 7.00 |
| | Total : | Rural Engineering Department | 1570.22 | 1903.00 | ... | 1912.00 | 1912.00 |
| Sub-Head | 21 | Maintenance Grant for PMGSY Roads under 15th FC Award | | | | | |
| Detailed | 01 | Manipur State Rural Road Development Agency (MSRRDA) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur State Rural Road Development Agency (MSRRDA) | | ... | ... | ... | ... |
| | Total : | Maintenance Grant for PMGSY Roads under 15th FC Award | ... | ... | ... | ... | ... |
| Sub-Head | 22 | State Routine Maintenance Fund (DLP) for PMGSY | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | 2000.00 | 2000.00 | ... | 2000.00 |
| | Total : | State Routine Maintenance Fund (DLP) for PMGSY | 2000.00 | 2000.00 | 2000.00 | ... | 2000.00 |
| | Total : | Other Expenditure | 4050.22 | 7309.13 | 2337.30 | 3960.72 | 6298.02 |
| | Total : | Integrated Rural Development Programme | 4509.68 | 7664.48 | 2337.30 | 4316.07 | 6653.37 |
| | **Total :** | **Special Programme for Rural Development(Development** | **4509.68** | **7664.48** | **2337.30** | **4316.07** | **6653.37** |
| **Major Head** | **2505** | **Rural Employment** | | | | | |
| Sub-Major | 02 | Rural Employment Guarantee Scheme | | | | | |
| Minor | 101 | National Rural Employment GuaranteeScheme | | | | | |
| Sub-Head | 01 | State Matching Share for NREGP | | | | | |
| Detailed | 01 | District Rural Development Agency | | | | | |
| Object | 31 | Grants-in-Aid | | 9000.00 | 8803.64 | 2200.91 | 11004.55 |
| | Total : | District Rural Development Agency | | 9000.00 | 8803.64 | 2200.91 | 11004.55 |
| | Total : | State Matching Share for NREGP | 2555.78 | 9000.00 | 8803.64 | 2200.91 | 11004.55 |
| Sub-Head | 02 | NGNREGA (Central Share) | | | | | |
| Detailed | 01 | Manipur State Rural Development Agency(MSRDA) | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 36 | Grant-in-Aid (Non-Salary) | | 112448.00 | 40000.00 | 20000.00 | 60000.00 |
| | Total : | Manipur State Rural Development Agency(MSRDA) | | 112448.00 | 40000.00 | 20000.00 | 60000.00 |
| | Total : | NGNREGA (Central Share) | 98651.62 | 112448.00 | 40000.00 | 20000.00 | 60000.00 |
| Sub-Head | 03 | UNNATI | | | | | |
| Detailed | 01 | Manipur State Rural Development Agency (MSRDA) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 36 | Grants-in-aid General(Non-Salary) | | 2.00 | ... | 20.00 | 20.00 |
| | Total : | Manipur State Rural Development Agency (MSRDA) | | 2.00 | ... | 20.00 | 20.00 |
| | Total : | UNNATI | ... | 2.00 | ... | 20.00 | 20.00 |
| Sub-Head | 04 | Social Audit under MGNREGA | | | | | |
| Detailed | 01 | Manipur Social Audit Agency (MSAA) | | | | | |
| Object | 31 | Grant-in-aid | | 100.00 | ... | 150.00 | 150.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Social Audit Agency (MSAA) | | 100.00 | ... | 150.00 | 150.00 |
| | Total : | Social Audit under MGNREGA | ... | 100.00 | ... | 150.00 | 150.00 |
| Sub-Head | 05 | Wages component under MGNREGA (Central Share) | | | | | |
| Detailed | 01 | Manipur State Rural Development Agency (MSRDA) | | | | | |
| Object | 31 | Grant-in-aid | | 100000.00 | 4160.00 | 1040.00 | 5200.00 |
| | Total : | Manipur State Rural Development Agency (MSRDA) | | 100000.00 | 4160.00 | 1040.00 | 5200.00 |
| | Total : | Wages component under MGNREGA (Central Share) | ... | 100000.00 | 4160.00 | 1040.00 | 5200.00 |
| Sub-Head | 06 | Administrative component under MGNREGA (Central Share) | | | | | |
| Detailed | 01 | Manipur State Rural Development Agency (MSRDA) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 6746.88 | 4444.44 | 1111.12 | 5555.56 |
| | Total : | Manipur State Rural Development Agency (MSRDA) | | 6746.88 | 4444.44 | 1111.12 | 5555.56 |
| | Total : | Administrative component under MGNREGA (Central Share) | ... | 6746.88 | 4444.44 | 1111.12 | 5555.56 |
| Sub-Head | 07 | Cluster Facilitation Project (CFP) component under MGNREGA(Central Share) | | | | | |
| Detailed | 01 | Manipur State Rural Development Agency (MSRDA) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 130.00 | 30.00 | 20.00 | 50.00 |
| | Total : | Manipur State Rural Development Agency (MSRDA) | | 130.00 | 30.00 | 20.00 | 50.00 |
| | Total : | Cluster Facilitation Project (CFP) component under MGNREGA(Central Share) | ... | 130.00 | 30.00 | 20.00 | 50.00 |
| | Total : | National Rural Employment GuaranteeScheme | 101207.40 | 228426.88 | 57438.08 | 24542.03 | 81980.11 |
| | Total : | Rural Employment Guarantee Scheme | 101207.40 | 228426.88 | 57438.08 | 24542.03 | 81980.11 |
| Sub-Major | 60 | Other Programmes | | | | | |
| Minor | 101 | Employment Services | | | | | |
| Sub-Head | 09 | Self Employement Programme-NRLM(CentralShare) | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grants-in-Aid | | 9877.00 | 767.95 | 3071.81 | 3839.76 |
| | Total : | DRDA Administration | | 9877.00 | 767.95 | 3071.81 | 3839.76 |
| | Total : | Self Employement Programme-NRLM(CentralShare) | 2568.38 | 9877.00 | 767.95 | 3071.81 | 3839.76 |
| Sub-Head | 10 | State matching share of NRLM | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grants-in-Aid | | 570.74 | 85.34 | 341.37 | 426.71 |
| | Total : | DRDA Administration | | 570.74 | 85.34 | 341.37 | 426.71 |
| | Total : | State matching share of NRLM | 297.01 | 570.74 | 85.34 | 341.37 | 426.71 |
| Sub-Head | 11 | Start-Up Village Entrepreneurship Programme (SVEP)-Central Share | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | 240.92 | ... | 1190.83 | 1190.83 |
| | Total : | DRDA Administration | | 240.92 | ... | 1190.83 | 1190.83 |
| | Total : | Start-Up Village Entrepreneurship Programme (SVEP)-Central Share | 110.69 | 240.92 | ... | 1190.83 | 1190.83 |
| Sub-Head | 12 | State Share of SVEP | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | 26.76 | ... | 26.77 | 26.77 |
| | Total : | DRDA Administration | | 26.76 | ... | 26.77 | 26.77 |
| | Total : | State Share of SVEP | 25.69 | 26.76 | ... | 26.77 | 26.77 |
| Sub-Head | 13 | Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)-Central Share | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 31 | Grant-in-aid | | 6270.00 | ... | 900.00 | 900.00 |
| | Total : | DRDA Administration | | 6270.00 | ... | 900.00 | 900.00 |
| | Total : | Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)-Central Share | 3077.13 | 6270.00 | ... | 900.00 | 900.00 |
| Sub-Head | 14 | State Share of DDU-GKY | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | 655.50 | ... | 10.00 | 10.00 |
| | Total : | DRDA Administration | | 655.50 | ... | 10.00 | 10.00 |
| | Total : | State Share of DDU-GKY | 496.54 | 655.50 | ... | 10.00 | 10.00 |
| Sub-Head | 15 | Rural Self-Employment Training Institute (RSETI)-Central Share | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | 52.46 | ... | 102.00 | 102.00 |
| | Total : | DRDA Administration | | 52.46 | ... | 102.00 | 102.00 |
| | Total : | Rural Self-Employment Training Institute (RSETI)-Central Share | 8.22 | 52.46 | ... | 102.00 | 102.00 |
| Sub-Head | 16 | NRLM ST Component/Central Share | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | ... | 4346.77 | ... | 4346.77 |
| | Total : | DRDA Administration | | ... | 4346.77 | ... | 4346.77 |
| | Total : | NRLM ST Component/Central Share | ... | ... | 4346.77 | ... | 4346.77 |
| Sub-Head | 17 | NRLM ST Component/State Share | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | ... | 482.97 | ... | 482.97 |
| | Total : | DRDA Administration | | ... | 482.97 | ... | 482.97 |
| | Total : | NRLM ST Component/State Share | ... | ... | 482.97 | ... | 482.97 |
| Sub-Head | 18 | NRLM SC Component/Central Share | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 209.07 | 209.07 |
| | Total : | DRDA Administration | | ... | ... | 209.07 | 209.07 |
| | Total : | NRLM SC Component/Central Share | ... | ... | ... | 209.07 | 209.07 |
| Sub-Head | 19 | NRLM SC Component/State Share | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 23.23 | 23.23 |
| | Total : | DRDA Administration | | ... | ... | 23.23 | 23.23 |
| | Total : | NRLM SC Component/State Share | ... | ... | ... | 23.23 | 23.23 |
| Sub-Head | 20 | DDU-GKY Central Share/TSP Component | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | ... | 378.00 | ... | 378.00 |
| | Total : | DRDA Administration | | ... | 378.00 | ... | 378.00 |
| | Total : | DDU-GKY Central Share/TSP Component | ... | ... | 378.00 | ... | 378.00 |
| Sub-Head | 21 | DDU-GKY State Share/TSP Component | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | ... | 10.00 | ... | 10.00 |
| | Total : | DRDA Administration | | ... | 10.00 | ... | 10.00 |
| | Total : | DDU-GKY State Share/TSP Component | ... | ... | 10.00 | ... | 10.00 |
| Sub-Head | 22 | DDU-GKY Central Share/SCSP Component | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 522.00 | 522.00 |
| | Total : | DRDA Administration | | ... | ... | 522.00 | 522.00 |
| | Total : | DDU-GKY Central Share/SCSP Component | ... | ... | ... | 522.00 | 522.00 |
| Sub-Head | 23 | DDU-GKY State Share/SCSP Component | | | | | |
| Detailed | 01 | DRDA Administration | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 10.00 | 10.00 |
| | Total : | DRDA Administration | | ... | ... | 10.00 | 10.00 |
| | Total : | DDU-GKY State Share/SCSP Component | ... | ... | ... | 10.00 | 10.00 |
| Sub-Head | 24 | Mahila Kisan Sashaktikaran Pariyojana (MKSP)/Central Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 165.00 | 165.00 |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | 8.96 | 8.96 |
| | Total : | SCSP Component | | ... | ... | 8.96 | 8.96 |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 186.38 | ... | 186.38 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | TSP Component | | ... | 186.38 | ... | 186.38 |
| | Total : | Mahila Kisan Sashaktikaran Pariyojana (MKSP)/Central Share | ... | ... | 186.38 | 173.96 | 360.34 |
| Sub-Head | 25 | Mahila Kisan Sashaktikaran Pariyojana (MKSP)/State Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 18.30 | 18.30 |
| Detailed | 01 | SCSP Component | | | | | |
| Object | 50 | Other charges | | ... | ... | 1.00 | 1.00 |
| | Total : | SCSP Component | | ... | ... | 1.00 | 1.00 |
| Detailed | 02 | TSP Component | | | | | |
| Object | 50 | Other charges | | ... | 20.70 | ... | 20.70 |
| | Total : | TSP Component | | ... | 20.70 | ... | 20.70 |
| | Total : | Mahila Kisan Sashaktikaran Pariyojana (MKSP)/State Share | ... | ... | 20.70 | 19.30 | 40.00 |
| | Total : | Employment Services | 6583.66 | 17693.38 | 6278.11 | 6600.34 | 12878.45 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 11 | M.L.A.'s Local AreaDevelopment Programme | | | | | |
| Detailed | 01 | District Rural Development Agency | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 12000.00 | 4000.00 | 8000.00 | 12000.00 |
| | Total : | District Rural Development Agency | | 12000.00 | 4000.00 | 8000.00 | 12000.00 |
| | Total : | M.L.A.'s Local AreaDevelopment Programme | 12000.00 | 12000.00 | 4000.00 | 8000.00 | 12000.00 |
| | Total : | Other Expenditure | 12000.00 | 12000.00 | 4000.00 | 8000.00 | 12000.00 |
| | Total : | Other Programmes | 18583.66 | 29693.38 | 10278.11 | 14600.34 | 24878.45 |
| | **Total :** | **Rural Employment** | **119791.06** | **258120.26** | **67716.19** | **39142.37** | **106858.56** |
| **Major Head** | **2515** | **Other Rural Development Programme** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3214.46 | ... | 3214.46 | 3214.46 |
| | 02 | Wages | | ... | ... | 142.05 | 142.05 |
| | 11 | Domestic travel expenses | | 0.30 | ... | 0.30 | 0.30 |
| | 13 | Office Expenses | | 0.24 | ... | 0.24 | 0.24 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Electric & Water Charges | | 4.00 | ... | 4.00 | 4.00 |
| Detailed | 02 | Central Share of MGNREGA | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | Central Share of MGNREGA | | ... | ... | ... | ... |
| Detailed | 03 | State Share of MGNREGA | | | | | |
| Object | 01 | Salaries | | 1295.66 | ... | 1295.66 | 1295.66 |
| | Total : | State Share of MGNREGA | | 1295.66 | ... | 1295.66 | 1295.66 |
| Detailed | 04 | Central Share of DRDA | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | Central Share of DRDA | | ... | ... | ... | ... |
| Detailed | 05 | State Share of DRDA | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | State Share of DRDA | | ... | ... | ... | ... |
| | Total : | Direction | 3857.35 | 4514.66 | ... | 4656.71 | 4656.71 |
| | Total : | Direction & Administration | 3857.35 | 4514.66 | ... | 4656.71 | 4656.71 |
| Minor | 102 | Community Development | | | | | |
| Sub-Head | 02 | Block Development Office | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 5057.00 | 2643.85 | 2163.15 | 4807.00 |
| | 11 | Domestic travel expenses | | 5.00 | 3.50 | 1.50 | 5.00 |
| | 13 | Office Expenses | | 15.00 | 8.00 | 7.00 | 15.00 |
| | Total : | Block Development Office | 4450.60 | 5077.00 | 2655.35 | 2171.65 | 4827.00 |
| Sub-Head | 03 | Development Blocks | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | 1.50 | 0.75 | 0.75 | 1.50 |
| | 13 | Office Expenses | | 50.00 | 7.34 | 42.66 | 50.00 |
| | 27 | Minor Works | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | 250.00 | ... | 250.00 | 250.00 |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Information Technology (IT) | | ... | ... | ... | ... |
| Detailed | 02 | Remuneration for Contract Employyes | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Remuneration for Contract Employyes | | ... | ... | ... | ... |
| | Total : | Development Blocks | 93.35 | 301.50 | 8.09 | 293.41 | 301.50 |
| | Total : | Community Development | 4543.95 | 5378.50 | 2663.44 | 2465.06 | 5128.50 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Manipur State Rural Roads Maintenance Policy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | 2000.00 | ... | 2000.00 | 2000.00 |
| | Total : | Manipur State Rural Roads Maintenance Policy | ... | 2000.00 | ... | 2000.00 | 2000.00 |
| Sub-Head | 02 | Pradhan Mantri Awas Yojana-Gramin (PMAY-G)/Central Share | | | | | |
| Detailed | 01 | District Rural Development Agency (DRDA) | | | | | |
| Object | 31 | Grant-in-aid | | 9515.64 | ... | 13852.64 | 13852.64 |
| | Total : | District Rural Development Agency (DRDA) | | 9515.64 | ... | 13852.64 | 13852.64 |
| | Total : | Pradhan Mantri Awas Yojana-Gramin (PMAY-G)/Central Share | 11019.78 | 9515.64 | ... | 13852.64 | 13852.64 |
| Sub-Head | 03 | State Share of PMAY-G | | | | | |
| Detailed | 01 | District Rural Development Agency (DRDA) | | | | | |
| Object | 31 | Grant-in-aid | | 200.00 | ... | 1539.19 | 1539.19 |
| | Total : | District Rural Development Agency (DRDA) | | 200.00 | ... | 1539.19 | 1539.19 |
| | Total : | State Share of PMAY-G | 1223.17 | 200.00 | ... | 1539.19 | 1539.19 |
| Sub-Head | 04 | Central Share for PMAY-G (ST Component) | | | | | |
| Detailed | 01 | District Rural Development Agency (DRDA) | | | | | |
| Object | 31 | Grant-in-aid | | 14670.04 | ... | 14670.04 | 14670.04 |
| | Total : | District Rural Development Agency (DRDA) | | 14670.04 | ... | 14670.04 | 14670.04 |
| | Total : | Central Share for PMAY-G (ST Component) | 4890.02 | 14670.04 | ... | 14670.04 | 14670.04 |
| Sub-Head | 05 | State Share of PMAY-G (ST Component) | | | | | |
| Detailed | 01 | District Rural Development Agency (DRDA) | | | | | |
| Object | 31 | Grant-in-aid | | 1086.67 | ... | 432.90 | 432.90 |
| | Total : | District Rural Development Agency (DRDA) | | 1086.67 | ... | 432.90 | 432.90 |
| | Total : | State Share of PMAY-G (ST Component) | 543.34 | 1086.67 | ... | 432.90 | 432.90 |
| Sub-Head | 06 | Central Share for PMAY-G (SC Component) | | | | | |
| Detailed | 01 | District Rural Development Agency (DRDA) | | | | | |
| Object | 31 | Grant-in-aid | | 612.50 | ... | 3896.06 | 3896.06 |
| | Total : | District Rural Development Agency (DRDA) | | 612.50 | ... | 3896.06 | 3896.06 |
| | Total : | Central Share for PMAY-G (SC Component) | 204.17 | 612.50 | ... | 3896.06 | 3896.06 |
| Sub-Head | 07 | State Share of PMAY-G (SC Component) | | | | | |
| Detailed | 01 | District Rural Development Agency (DRDA) | | | | | |
| Object | 31 | Grant-in-aid | | 45.37 | ... | 432.90 | 432.90 |
| | Total : | District Rural Development Agency (DRDA) | | 45.37 | ... | 432.90 | 432.90 |
| | Total : | State Share of PMAY-G (SC Component) | 22.69 | 45.37 | ... | 432.90 | 432.90 |
| | Total : | Other Expenditure | 17903.17 | 28130.22 | ... | 36823.73 | 36823.73 |
| | **Total :** | **Other Rural Development Programme** | **26304.47** | **38023.38** | **2663.44** | **43945.50** | **46608.94** |
| **Major Head** | **4515** | **Capital Outlay on Other Rural Development Programmes** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 103 | Rural Development | | | | | |
| Sub-Head | 01 | Pradhan Mantri Gram Sadak Yojana (PMGSY) | | | | | |
| Detailed | 01 | Central Share | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 53 | Major Works | | 163150.00 | 80000.00 | 20000.00 | 100000.00 |
| | Total : | Central Share | | 163150.00 | 80000.00 | 20000.00 | 100000.00 |
| Detailed | 02 | State Share | | | | | |
| Object | 53 | Major Works | | 8500.00 | 1675.00 | 1675.00 | 3350.00 |
| | Total : | State Share | | 8500.00 | 1675.00 | 1675.00 | 3350.00 |
| | Total : | Pradhan Mantri Gram Sadak Yojana (PMGSY) | 49723.50 | 171650.00 | 81675.00 | 21675.00 | 103350.00 |
| | Total : | Rural Development | 49723.50 | 171650.00 | 81675.00 | 21675.00 | 103350.00 |
| | **Total :** | **Capital Outlay on Other Rural Development Programmes** | **49723.50** | **171650.00** | **81675.00** | **21675.00** | **103350.00** |
| | **GRAND TOTAL :** | **COMMUNITY AND RURAL DEVELOPMENT** | **200328.71** | **475458.12** | **154391.93** | **109078.94** | **263470.87** |
| | **Voted :** | | **200328.71** | **475458.12** | **154391.93** | **109078.94** | **263470.87** |

# DEMAND NO : 21 - TEXTILES,COMMERCE & INDUSTRIES

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with TEXTILES,COMMERCE & INDUSTRIES

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 9002.06 | 1776.27 | 10778.33 |
| Charged : | ... | ... | ... |
| Grand Total : | 9002.06 | 1776.27 | 10778.33 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2552** | **North Eastern Areas** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 41 | World Bamboo Workshop | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | World Bamboo Workshop | 9.00 | ... | ... | ... | ... |
| | Total : | Other Expenditure | 9.00 | ... | ... | ... | ... |
| | **Total :** | **North Eastern Areas** | **9.00** | **...** | **...** | **...** | **...** |
| **Major Head** | **2851** | **Village and Small Industries** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1000.00 | 140.54 | 673.89 | 814.43 |
| | 11 | Domestic travel expenses | | 18.25 | 2.25 | 16.00 | 18.25 |
| | 13 | Office Expenses | | 70.00 | 4.80 | 65.20 | 70.00 |
| | 27 | Minor works | | 100.00 | 32.00 | 68.00 | 100.00 |
| | 50 | Other charges | | 60.00 | ... | 60.00 | 60.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 12.52 | ... | 90.00 | 90.00 |
| | Total : | Electric & Water Charges | | 12.52 | ... | 90.00 | 90.00 |
| Detailed | 02 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 24.00 | 4.80 | 19.20 | 24.00 |
| | Total : | Information Technology(IT) | | 24.00 | 4.80 | 19.20 | 24.00 |
| Detailed | 03 | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | ... | ... | ... | ... |
| | Total : | Direction | 1041.92 | 1284.77 | 184.39 | 992.29 | 1176.68 |
| Sub-Head | 03 | Factories and Boilers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 2.25 | ... | 5.00 | 5.00 |
| | Total : | Factories and Boilers | 0.81 | 2.25 | ... | 5.00 | 5.00 |
| Sub-Head | 08 | District Industries Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | District Industries Centres | ... | ... | ... | ... | ... |
| Sub-Head | 22 | Indo-Myanmar ForeignTrade & Export | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 36.00 | ... | 36.00 | 36.00 |
| | Total : | Indo-Myanmar ForeignTrade & Export | 15.65 | 36.00 | ... | 36.00 | 36.00 |
| Sub-Head | 45 | Planning and Evaluation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 15.00 | ... | 50.00 | 50.00 |
| | Total : | Planning and Evaluation | 14.97 | 15.00 | ... | 50.00 | 50.00 |
| Sub-Head | 46 | North East Expo & Business Summit | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | North East Expo & Business Summit | 30.00 | 30.00 | ... | 30.00 | 30.00 |
| Sub-Head | 47 | Ease of Doing Business (Single Window | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Clearance System) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Ease of Doing Business (Single Window Clearance System) | ... | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Direction and Administration | 1103.35 | 1468.02 | 184.39 | 1213.29 | 1397.68 |
| Minor | 003 | Training | | | | | |
| Sub-Head | 04 | Handicraft Training Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 43.51 | 8.45 | 27.09 | 35.54 |
| | 02 | Wages | | 10.00 | 5.00 | 5.00 | 10.00 |
| | 11 | Domestic travel expenses | | 0.50 | 0.25 | 0.25 | 0.50 |
| | 13 | Office Expenses | | 25.20 | 0.60 | 29.40 | 30.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 21 | Supplies and Materials | | 0.50 | 2.00 | 3.00 | 5.00 |
| | 34 | Scholarships/Stipend | | 2.00 | 1.45 | 4.00 | 5.45 |
| | 50 | Other Charges | | 1.86 | ... | 1.86 | 1.86 |
| | 52 | Machinery and equipments | | 0.63 | 0.33 | 0.30 | 0.63 |
| | Total : | Handicraft Training Centres | 58.59 | 84.20 | 18.08 | 70.90 | 88.98 |
| Sub-Head | 05 | Handloom Training Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 244.67 | 57.16 | 85.24 | 142.40 |
| | 02 | Wages | | 10.00 | 5.00 | 5.00 | 10.00 |
| | 11 | Domestic travel expenses | | 1.00 | 0.30 | 0.70 | 1.00 |
| | 13 | Office Expenses | | 2.00 | 2.00 | 2.00 | 4.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 21 | Supplies and Materials | | 1.00 | 1.00 | 1.00 | 2.00 |
| | 34 | Scholarships/Stipend | | 2.00 | 1.50 | 1.50 | 3.00 |
| | 50 | Other Charges | | 2.24 | ... | 2.24 | 2.24 |
| | 52 | Machinery and equipments | | 0.90 | 0.45 | 0.45 | 0.90 |
| | Total : | Handloom Training Centres | 187.25 | 263.81 | 67.41 | 98.13 | 165.54 |
| Sub-Head | 12 | S.S.I. Training Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 188.42 | 43.16 | 119.96 | 163.12 |
| | 02 | Wages | | 10.00 | 5.00 | 5.00 | 10.00 |
| | 11 | Domestic travel expenses | | 1.00 | 0.50 | 0.50 | 1.00 |
| | 13 | Office Expenses | | 1.20 | 1.00 | 2.00 | 3.00 |
| | 21 | Supplies and Materials | | 1.00 | 1.00 | 1.00 | 2.00 |
| | 34 | Scholarships/Stipend | | 4.00 | 1.85 | 2.15 | 4.00 |
| | 50 | Other Charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | 0.90 | 0.45 | 0.45 | 0.90 |
| | Total : | S.S.I. Training Centres | 13.40 | 206.52 | 52.96 | 131.06 | 184.02 |
| | Total : | Training | 259.24 | 554.53 | 138.45 | 300.09 | 438.54 |
| Minor | 101 | Industrial Estates | | | | | |
| Sub-Head | 23 | Industrial Estates | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Industrial Estates | 85.07 | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Industrial Estates | 85.07 | 100.00 | ... | 100.00 | 100.00 |
| Minor | 102 | Small Scale Industries | | | | | |
| Sub-Head | 03 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 251.20 | 14.33 | 151.66 | 165.99 |
| | 11 | Domestic travel expenses | | 1.00 | 0.50 | 0.50 | 1.00 |
| | 13 | Office Expenses | | 3.32 | 1.00 | 3.00 | 4.00 |
| | Total : | Execution | 150.94 | 255.52 | 15.83 | 155.16 | 170.99 |
| Sub-Head | 09 | Entrepreneurship Development Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 50 | Other Charges | | 12.00 | ... | 12.00 | 12.00 |
| | Total : | Entrepreneurship Development Programme | 14.80 | 17.00 | ... | 17.00 | 17.00 |
| Sub-Head | 21 | Incentives under Industrial Policy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 33 | Subsidies | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Incentives under Industrial Policy | ... | 15.00 | ... | 15.00 | 15.00 |
| Sub-Head | 26 | Integrated Infrastructure Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 2.00 | 2.00 |
| | Total : | Integrated Infrastructure Development | ... | ... | ... | 2.00 | 2.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Small Scale Industries | 165.74 | 287.52 | 15.83 | 189.16 | 204.99 |
| Minor | 103 | Handloom Industries | | | | | |
| Sub-Head | 01 | National Handloom Development Programme(NHDP) | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 50 | Other charges | | 500.00 | 175.00 | 325.00 | 500.00 |
| | Total : | State Share | | 500.00 | 175.00 | 325.00 | 500.00 |
| Detailed | 02 | Central Share of NHDP | | | | | |
| Object | 50 | Other charges | | 5583.78 | ... | ... | ... |
| | Total : | Central Share of NHDP | | 5583.78 | ... | ... | ... |
| | Total : | National Handloom Development Programme(NHDP) | 494.95 | 6083.78 | 175.00 | 325.00 | 500.00 |
| Sub-Head | 02 | Handloom and Textiles | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1541.16 | 508.58 | 1032.58 | 1541.16 |
| | 11 | Domestic travel expenses | | 8.50 | 2.50 | 6.00 | 8.50 |
| | 13 | Office Expenses | | 6.00 | 2.28 | 3.72 | 6.00 |
| | 27 | Minor works | | 85.00 | 25.00 | 60.00 | 85.00 |
| | 50 | Other charges | | 5.40 | 1.80 | 3.60 | 5.40 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 1.08 | 0.36 | 0.72 | 1.08 |
| | Total : | Information Technology(IT) | | 1.08 | 0.36 | 0.72 | 1.08 |
| Detailed | 02 | Electric and Water charges | | | | | |
| Object | 13 | Office Expenses | | 10.51 | 3.50 | 7.01 | 10.51 |
| | Total : | Electric and Water charges | | 10.51 | 3.50 | 7.01 | 10.51 |
| | Total : | Handloom and Textiles | 403.29 | 1657.65 | 544.02 | 1113.63 | 1657.65 |
| Sub-Head | 03 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Execution | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Industrial Tribunal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 46.00 | 46.00 |
| | Total : | Industrial Tribunal | ... | ... | ... | 46.00 | 46.00 |
| Sub-Head | 18 | Survey, Research & Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 8.00 | 2.40 | 5.60 | 8.00 |
| | Total : | Survey, Research & Development | 3.72 | 8.00 | 2.40 | 5.60 | 8.00 |
| Sub-Head | 40 | Mechanised Dye House | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Mechanised Dye House | ... | ... | ... | ... | ... |
| Sub-Head | 42 | North Eastern Region Textile PromotionScheme(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | North Eastern Region Textile PromotionScheme(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 46 | State Matching Share | | | | | |
| Detailed | 01 | Publicity & Exhibition | | | | | |
| Object | 50 | Other charges | | 200.00 | 40.00 | 160.00 | 200.00 |
| | Total : | Publicity & Exhibition | | 200.00 | 40.00 | 160.00 | 200.00 |
| | Total : | State Matching Share | 250.00 | 200.00 | 40.00 | 160.00 | 200.00 |
| Sub-Head | 86 | Development of Exportable products &their Marketing | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 300.00 | 78.00 | 222.00 | 300.00 |
| | Total : | Development of Exportable products &their Marketing | 187.84 | 300.00 | 78.00 | 222.00 | 300.00 |
| Sub-Head | 88 | Handloom Development Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 220.00 | 50.60 | 169.40 | 220.00 |
| | Total : | Handloom Development Programme | 132.75 | 220.00 | 50.60 | 169.40 | 220.00 |
| Sub-Head | 92 | Powerloom | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | 29.00 | 71.00 | 100.00 |
| | Total : | Powerloom | 50.00 | 100.00 | 29.00 | 71.00 | 100.00 |
| Sub-Head | 95 | Rashtriya Swasthya Bima Yojana | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 31 | Grants-in-Aid | | 35.00 | 10.00 | 25.00 | 35.00 |
| | Total : | Rashtriya Swasthya Bima Yojana | 35.00 | 35.00 | 10.00 | 25.00 | 35.00 |
| Sub-Head | 96 | Comprehensive HL Development Scheme &NERTPS. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Comprehensive HL Development Scheme &NERTPS. | ... | ... | ... | ... | ... |
| Sub-Head | 97 | Manipur Textiles Processing Institute | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 27.00 | 4.50 | 22.50 | 27.00 |
| | Total : | Manipur Textiles Processing Institute | 27.00 | 27.00 | 4.50 | 22.50 | 27.00 |
| | Total : | Handloom Industries | 1584.55 | 8631.43 | 933.52 | 2160.13 | 3093.65 |
| Minor | 104 | Handicraft Industries | | | | | |
| Sub-Head | 03 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 85.27 | ... | 85.27 | 85.27 |
| | 11 | Domestic travel expenses | | 0.30 | 0.15 | 0.15 | 0.30 |
| | 13 | Office Expenses | | 0.30 | 0.09 | 0.21 | 0.30 |
| | Total : | Execution | 35.69 | 85.87 | 0.24 | 85.63 | 85.87 |
| Sub-Head | 04 | Ambedkar Hastshilp Vikas Yojana(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Ambedkar Hastshilp Vikas Yojana(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 20 | Incentives | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 18.00 | 4.50 | 13.50 | 18.00 |
| | Total : | Incentives | 18.00 | 18.00 | 4.50 | 13.50 | 18.00 |
| Sub-Head | 28 | Mini Craft Museum | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 1.80 | 1.80 |
| | Total : | Mini Craft Museum | 1.80 | 5.00 | ... | 1.80 | 1.80 |
| Sub-Head | 42 | Modernization | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 48.00 | 12.00 | 36.00 | 48.00 |
| | Total : | Modernization | 48.00 | 48.00 | 12.00 | 36.00 | 48.00 |
| Sub-Head | 46 | Publicity & Exhibition, Documentation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 24.00 | 12.00 | 12.00 | 24.00 |
| | Total : | Publicity & Exhibition, Documentation | ... | 24.00 | 12.00 | 12.00 | 24.00 |
| Sub-Head | 87 | Assistance to Individual Artisans | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 13.50 | 4.50 | 9.00 | 13.50 |
| | Total : | Assistance to Individual Artisans | 13.50 | 13.50 | 4.50 | 9.00 | 13.50 |
| Sub-Head | 95 | Cluster Development of Handicraft | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 20.00 | 5.00 | 15.00 | 20.00 |
| | Total : | Cluster Development of Handicraft | ... | 20.00 | 5.00 | 15.00 | 20.00 |
| Sub-Head | 96 | Infrastructure & Technology DevelopmentScheme (ITDS)(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Infrastructure & Technology DevelopmentScheme (ITDS)(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 97 | State share for NERTPS of HC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 58.00 | 18.00 | 40.00 | 58.00 |
| | Total : | State share for NERTPS of HC | ... | 58.00 | 18.00 | 40.00 | 58.00 |
| | Total : | Handicraft Industries | 116.99 | 272.37 | 56.24 | 212.93 | 269.17 |
| Minor | 105 | Khadi & Village Industries | | | | | |
| Sub-Head | 07 | Khadi & Village Industries | | | | | |
| Detailed | 01 | Khadi & Village Industries Board | | | | | |
| Object | 31 | Grants-in-Aid | | 359.57 | ... | 495.92 | 495.92 |
| | 35 | Grants for creation of Capital Assets | | 50.00 | ... | 50.00 | 50.00 |
| | 36 | Grant-in-Aid (Non Salary) | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Khadi & Village Industries Board | | 439.57 | ... | 575.92 | 575.92 |
| | Total : | Khadi & Village Industries | 221.26 | 439.57 | ... | 575.92 | 575.92 |
| Sub-Head | 57 | Bamboo Processing Industries | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Bamboo Processing Industries | ... | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Khadi & Village Industries | 221.26 | 449.57 | ... | 585.92 | 585.92 |
| Minor | 108 | Powerloom Industries | | | | | |
| Sub-Head | 03 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Execution | ... | ... | ... | ... | ... |
| | Total : | Powerloom Industries | ... | ... | ... | ... | ... |
| Minor | 109 | Monitoring and Evaluation | | | | | |
| Sub-Head | 10 | Monitoring Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 47.35 | ... | 16.63 | 16.63 |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 16.40 | ... | 20.00 | 20.00 |
| | Total : | Monitoring Cell | 37.96 | 64.25 | ... | 37.13 | 37.13 |
| | Total : | Monitoring and Evaluation | 37.96 | 64.25 | ... | 37.13 | 37.13 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 02 | Central Investment Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 33 | Subsidies | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Central Investment Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 60 | India International Trade Fare | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | India International Trade Fare | 60.00 | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Other Expenditure | 60.00 | 60.00 | ... | 60.00 | 60.00 |
| | **Total :** | **Village and Small Industries** | **3634.16** | **11887.69** | **1328.43** | **4858.65** | **6187.08** |
| **Major Head** | **2852** | **Industries** | | | | | |
| Sub-Major | 08 | Consumer Industries | | | | | |
| Minor | 201 | Sugar | | | | | |
| Sub-Head | 09 | Manipur Sugar Mills | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 48.97 | ... | 19.67 | 19.67 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 13 | Office Expenses | | 0.20 | ... | 0.20 | 0.20 |
| | Total : | Manipur Sugar Mills | 26.94 | 49.27 | ... | 19.97 | 19.97 |
| Sub-Head | 13 | Khandsary Sugar Factory | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 50.00 | ... | 47.46 | 47.46 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Khandsary Sugar Factory | 33.67 | 51.00 | ... | 48.46 | 48.46 |
| | Total : | Sugar | 60.61 | 100.27 | ... | 68.43 | 68.43 |
| Minor | 600 | Others | | | | | |
| Sub-Head | 11 | Food & Beverage | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 4.00 | ... | 5.00 | 5.00 |
| | Total : | Food & Beverage | 3.00 | 4.00 | ... | 5.00 | 5.00 |
| Sub-Head | 66 | Training on F P I | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Training on F P I | 69.50 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 71 | State Share of Establishment of FoodPark | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 50.00 | ... | ... | ... |
| | Total : | State Share of Establishment of FoodPark | 150.00 | 50.00 | ... | ... | ... |
| Sub-Head | 72 | Kisan Sampada | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Kisan Sampada | ... | ... | ... | ... | ... |
| Sub-Head | 79 | Publicity & Campaign | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 70.00 | ... | 70.00 | 70.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Publicity & Campaign | 33.44 | 70.00 | ... | 70.00 | 70.00 |
| Sub-Head | 82 | National Mission of Food Processing | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 32 | Contributions | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| Detailed | 02 | Central Share | | | | | |
| Object | 32 | Contributions | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| | Total : | National Mission of Food Processing | ... | ... | ... | ... | ... |
| | Total : | Others | 255.94 | 224.00 | ... | 175.00 | 175.00 |
| | Total : | Consumer Industries | 316.55 | 324.27 | ... | 243.43 | 243.43 |
| Sub-Major | 80 | General | | | | | |
| Minor | 003 | Industrial Education-Research andTraining | | | | | |
| Sub-Head | 12 | Food ProcessingTraining Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 27 | Minor Works | | 60.00 | ... | 60.00 | 60.00 |
| | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Food ProcessingTraining Centres | 50.36 | 61.00 | ... | 61.00 | 61.00 |
| | Total : | Industrial Education-Research andTraining | 50.36 | 61.00 | ... | 61.00 | 61.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (Central Share) | | | | | |
| Detailed | 01 | Manipur Food Industries Corporation Ltd. (MFICL) | | | | | |
| Object | 36 | Grant-in-aid (Non-Salary) | | 1936.12 | ... | 1936.12 | 1936.12 |
| | Total : | Manipur Food Industries Corporation Ltd. (MFICL) | | 1936.12 | ... | 1936.12 | 1936.12 |
| | Total : | PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (Central Share) | 327.07 | 1936.12 | ... | 1936.12 | 1936.12 |
| Sub-Head | 02 | PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (State Share) | | | | | |
| Detailed | 01 | Manipur Food Industries Corporation Ltd. (MFICL) | | | | | |
| Object | 36 | Grant-in-aid (Non-Salary) | | 300.00 | ... | 20.00 | 20.00 |
| | Total : | Manipur Food Industries Corporation Ltd. (MFICL) | | 300.00 | ... | 20.00 | 20.00 |
| | Total : | PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (State Share) | ... | 300.00 | ... | 20.00 | 20.00 |
| | Total : | Other Expenditure | 327.07 | 2236.12 | ... | 1956.12 | 1956.12 |
| | Total : | General | 377.43 | 2297.12 | ... | 2017.12 | 2017.12 |
| | **Total :** | **Industries** | **693.98** | **2621.39** | **...** | **2260.55** | **2260.55** |
| **Major Head** | **2853** | **Non-Ferrous Mining And MetallurgicalIndustries** | | | | | |
| Sub-Major | 02 | Regulation And Development of Mines | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 219.45 | ... | 137.46 | 137.46 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Direction | 133.56 | 224.45 | ... | 142.46 | 142.46 |
| | Total : | Direction and Administration | 133.56 | 224.45 | ... | 142.46 | 142.46 |
| Minor | 102 | Mineral Exploration | | | | | |
| Sub-Head | 07 | Development of Mines | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 20.00 | ... | 1.97 | 1.97 |
| | Total : | Development of Mines | 8.05 | 20.00 | ... | 1.97 | 1.97 |
| | Total : | Mineral Exploration | 8.05 | 20.00 | ... | 1.97 | 1.97 |
| | Total : | Regulation And Development of Mines | 141.61 | 244.45 | ... | 144.43 | 144.43 |
| | **Total :** | **Non-Ferrous Mining And MetallurgicalIndustries** | **141.61** | **244.45** | **...** | **144.43** | **144.43** |
| **Major Head** | **2875** | **Other Industries** | | | | | |
| Sub-Major | 60 | Other Industries | | | | | |
| Minor | 190 | Assistance to Public Sector and Other | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Undertakings | | | | | |
| Sub-Head | 01 | Setting-up/Up-gradation of Food Testing Laboratories (SMS) | | | | | |
| Detailed | 01 | Manipur Food Industries Corporation Ltd. | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | Total : | Manipur Food Industries Corporation Ltd. | | ... | ... | ... | ... |
| | Total : | Setting-up/Up-gradation of Food Testing Laboratories (SMS) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Manipur Food Industries Corporation Ltd. | | | | | |
| Detailed | 01 | Manipur Food Industries Corporation Ltd. | | | | | |
| Object | 31 | Grant-in-aid | | 4.80 | ... | 10.00 | 10.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | 400.00 | ... | 400.00 | 400.00 |
| | Total : | Manipur Food Industries Corporation Ltd. | | 404.80 | ... | 410.00 | 410.00 |
| | Total : | Manipur Food Industries Corporation Ltd. | 102.00 | 404.80 | ... | 410.00 | 410.00 |
| | Total : | Assistance to Public Sector and Other Undertakings | 102.00 | 404.80 | ... | 410.00 | 410.00 |
| | Total : | Other Industries | 102.00 | 404.80 | ... | 410.00 | 410.00 |
| | **Total :** | **Other Industries** | **102.00** | **404.80** | **...** | **410.00** | **410.00** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 103 | Handloom Industries | | | | | |
| Sub-Head | 01 | Handloom for Employment Generation in Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Handloom for Employment Generation in Tamenglong District | ... | ... | ... | ... | ... |
| | Total : | Handloom Industries | ... | ... | ... | ... | ... |
| Sub-Major | 20 | Industries | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Pottery and Stone Chip Allied Products | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Pottery and Stone Chip Allied Products | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Industries | ... | ... | ... | ... | ... |
| Sub-Major | 21 | Industrial Estate | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Development of Work Sheds/Factory Sheds | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Development of Work Sheds/Factory Sheds | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Industrial Estate | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **4851** | **Capital Outlay on Village and SmallIndustries** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Industrial Estates | | | | | |
| Sub-Head | 01 | Setting up of Industrial Estate under MSE-CDP Scheme (State Share) | | | | | |
| Detailed | 01 | Industrial Estate at Imphal East District | | | | | |
| Object | 53 | Major Works | | 365.17 | ... | 365.17 | 365.17 |
| | Total : | Industrial Estate at Imphal East District | | 365.17 | ... | 365.17 | 365.17 |
| Detailed | 02 | Industrial Estate at Senapati District | | | | | |
| Object | 53 | Major Works | | 390.30 | 390.30 | ... | 390.30 |
| | Total : | Industrial Estate at Senapati District | | 390.30 | 390.30 | ... | 390.30 |
| | Total : | Setting up of Industrial Estate under MSE-CDP Scheme (State Share) | 755.37 | 755.47 | 390.30 | 365.17 | 755.47 |
| | Total : | Industrial Estates | 755.37 | 755.47 | 390.30 | 365.17 | 755.47 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | State share of Special Type of Pottery | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | and Stone Chip Allied Products Production at Nungbi, Ukhrul District, Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State share of Special Type of Pottery and Stone Chip Allied Products Production at Nungbi, Ukhrul District, Manipur | ... | ... | ... | ... | ... |
| Sub-Head | 83 | Assistance to State for InfrastructureDevelopment for Export(ASIDE) | | | | | |
| Detailed | 01 | General(Central) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | General(Central) | | ... | ... | ... | ... |
| Detailed | 02 | SCPS (Central) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | SCPS (Central) | | ... | ... | ... | ... |
| Detailed | 03 | State Share | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| | Total : | Assistance to State for InfrastructureDevelopment for Export(ASIDE) | ... | ... | ... | ... | ... |
| Sub-Head | 86 | Common Facility Centre/Cold ChainInfrastructure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Common Facility Centre/Cold ChainInfrastructure | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on Village and SmallIndustries** | **755.37** | **755.47** | **390.30** | **365.17** | **755.47** |
| **Major Head** | **4860** | **Capital Outlay on Consumer Industries** | | | | | |
| Sub-Major | 01 | Textiles | | | | | |
| Minor | 190 | Investments in Public Sector and other Undertakings | | | | | |
| Sub-Head | 35 | Manipur Spinning Mills Corpn. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.80 | ... | 1.80 | 1.80 |
| | Total : | Manipur Spinning Mills Corpn. | ... | 1.80 | ... | 1.80 | 1.80 |
| Sub-Head | 36 | Cotton & Spinning Mills | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 350.00 | 12.50 | 7.50 | 20.00 |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Cotton & Spinning Mills | ... | 350.00 | 12.50 | 7.50 | 20.00 |
| Sub-Head | 81 | Financial Assistant to MHHDC | | | | | |
| Detailed | 01 | Manipur Handloom and Handicrafts Development Corporation | | | | | |
| Object | 50 | Other charges | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Manipur Handloom and Handicrafts Development Corporation | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Financial Assistant to MHHDC | 11.47 | 300.00 | ... | 300.00 | 300.00 |
| Sub-Head | 82 | Financial Assistance to MEETAC | | | | | |
| Detailed | 01 | Mission for Economic Empowerment of Traditional Artisans/Craftsmen (MEETAC) | | | | | |
| Object | 50 | Other charges | | 90.00 | ... | 90.00 | 90.00 |
| | Total : | Mission for Economic Empowerment of Traditional Artisans/Craftsmen (MEETAC) | | 90.00 | ... | 90.00 | 90.00 |
| | Total : | Financial Assistance to MEETAC | ... | 90.00 | ... | 90.00 | 90.00 |
| | Total : | Investments in Public Sector and other Undertakings | 11.47 | 741.80 | 12.50 | 399.30 | 411.80 |
| | Total : | Textiles | 11.47 | 741.80 | 12.50 | 399.30 | 411.80 |
| Sub-Major | 60 | Others | | | | | |
| Minor | 102 | Foods and Beverages | | | | | |
| Sub-Head | 01 | Investments in Public Sector and other Undertakings | | | | | |
| Detailed | 01 | Manipur Food Industries Cooperation Ltd. | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Manipur Food Industries Cooperation Ltd. | | ... | ... | ... | ... |
| | Total : | Investments in Public Sector and other Undertakings | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Setting up of Mega Food Park under NABARD | | | | | |
| Detailed | 01 | Manipur Food Industries Corporation Ltd. (MFICL) | | | | | |
| Object | 50 | Other charges | | ... | ... | 600.00 | 600.00 |
| | Total : | Manipur Food Industries Corporation Ltd. (MFICL) | | ... | ... | 600.00 | 600.00 |
| | Total : | Setting up of Mega Food Park under NABARD | ... | ... | ... | 600.00 | 600.00 |
| Sub-Head | 03 | Construction of drainage system from industrial units to Common Effluent Treatment Plant (CETP) at Nilakuthi Food Park | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of drainage system from industrial units to Common Effluent Treatment Plant (CETP) at Nilakuthi Food Park | 177.08 | ... | ... | ... | ... |
| | Total : | Foods and Beverages | 177.08 | ... | ... | 600.00 | 600.00 |
| Minor | 600 | Other | | | | | |
| Sub-Head | 83 | Fragrance & Flavour Development Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 9.00 | ... | 9.00 | 9.00 |
| | Total : | Fragrance & Flavour Development Programme | ... | 9.00 | ... | 9.00 | 9.00 |
| Sub-Head | 84 | State Share for Setting up of Group Processing Centre for Processing of Rubber Sheet | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share for Setting up of Group Processing Centre for Processing of Rubber Sheet | ... | ... | ... | ... | ... |
| | Total : | Other | ... | 9.00 | ... | 9.00 | 9.00 |
| | Total : | Others | 177.08 | 9.00 | ... | 609.00 | 609.00 |
| | **Total :** | **Capital Outlay on Consumer Industries** | **188.55** | **750.80** | **12.50** | **1008.30** | **1020.80** |
| | **GRAND TOTAL :** | **TEXTILES,COMMERCE & INDUSTRIES** | **5524.67** | **16664.60** | **1731.23** | **9047.10** | **10778.33** |
| | **Voted :** | | **5524.67** | **16664.60** | **1731.23** | **9047.10** | **10778.33** |

# DEMAND NO : 22 - PUBLIC HEALTH ENGINEERING

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with PUBLIC HEALTH ENGINEERING

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 18064.23 | 172750.69 | 190814.92 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 18064.23 | 172750.69 | 190814.92 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2059** | **Public Works** | | | | | |
| Sub-Major | 60 | Other Buildings | | | | | |
| Minor | 053 | Maintenance & Repairs | | | | | |
| Sub-Head | 07 | Other functional Building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 0.50 | ... | ... | ... |
| | Total : | Other functional Building | ... | 0.50 | ... | ... | ... |
| | Total : | Maintenance & Repairs | ... | 0.50 | ... | ... | ... |
| | Total : | Other Buildings | ... | 0.50 | ... | ... | ... |
| | **Total :** | **Public Works** | **...** | **0.50** | **...** | **...** | **...** |
| **Major Head** | **2215** | **Water Supply & Sanitation** | | | | | |
| Sub-Major | 01 | Water Supply | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1243.80 | ... | 1243.80 | 1243.80 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 0.58 | ... | 1.00 | 1.00 |
| | 51 | Motor Vehicle | | 300.00 | ... | 300.00 | 300.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 4000.00 | 1600.00 | 2400.00 | 4000.00 |
| | Total : | Electric & Water Charges | | 4000.00 | 1600.00 | 2400.00 | 4000.00 |
| Detailed | 02 | Information & Technology (IT) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Information & Technology (IT) | | ... | ... | ... | ... |
| | Total : | Direction | 5188.90 | 5549.38 | 1600.00 | 3949.80 | 5549.80 |
| | Total : | Direction and Administration | 5188.90 | 5549.38 | 1600.00 | 3949.80 | 5549.80 |
| Minor | 101 | Urban Water Supply Programme | | | | | |
| Sub-Head | 03 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1197.39 | ... | 1197.39 | 1197.39 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 0.48 | ... | 1.00 | 1.00 |
| | Total : | Execution | 580.08 | 1200.87 | ... | 1201.39 | 1201.39 |
| Sub-Head | 09 | Store Control | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 247.54 | ... | 247.54 | 247.54 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.10 | ... | 1.00 | 1.00 |
| | Total : | Store Control | 109.84 | 248.64 | ... | 249.54 | 249.54 |
| Sub-Head | 10 | Water Supply Installation & Connection | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 718.25 | ... | 718.25 | 718.25 |
| | 11 | Domestic Travel Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office expenses | | 1.00 | ... | 1.20 | 1.20 |
| | 24 | P.O.L. | | 24.00 | ... | 28.00 | 28.00 |
| | 27 | Minor works | | 32.40 | ... | 432.40 | 432.40 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | 2.70 | ... | 2.70 | 2.70 |
| | Total : | Water Supply Installation & Connection | 291.06 | 779.35 | ... | 1183.55 | 1183.55 |
| Sub-Head | 22 | Re-payment of Loan to LIC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 56 | Re-payment of Borrowings | | ... | ... | ... | ... |
| | Total : | Re-payment of Loan to LIC | ... | ... | ... | ... | ... |
| Sub-Head | 23 | Operation and Maintenance for Urban | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Water Supply | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | 134.09 | ... | 94.09 | 94.09 |
| | Total : | Operation and Maintenance for Urban Water Supply | 100.43 | 134.09 | ... | 94.09 | 94.09 |
| | Total : | Urban Water Supply Programme | 1081.41 | 2362.95 | ... | 2728.57 | 2728.57 |
| Minor | 102 | Rural Water Supply Programme | | | | | |
| Sub-Head | 10 | Water Supply Installation & Connection | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 2112.86 | 1056.43 | 1056.43 | 2112.86 |
| | 11 | Domestic Travel Expenses | | 2.00 | 1.00 | 1.00 | 2.00 |
| | 13 | Office expenses | | 1.00 | ... | 1.50 | 1.50 |
| | 24 | P.O.L. | | 5.00 | 3.00 | 5.00 | 8.00 |
| | 27 | Minor works | | 5.41 | 10.00 | 40.00 | 50.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | 9.90 | 50.00 | 150.00 | 200.00 |
| | Total : | Water Supply Installation & Connection | 688.31 | 2136.17 | 1120.43 | 1253.93 | 2374.36 |
| Sub-Head | 18 | Operation and Maintenance for Rural | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 2159.00 | 1079.00 | 1080.00 | 2159.00 |
| | 21 | Supply and materials | | 285.00 | 100.00 | 233.00 | 333.00 |
| | 24 | Petroleum, Oil & Lubricant | | 172.00 | 100.00 | 122.00 | 222.00 |
| | 27 | Minor Works | | 40.00 | 40.00 | 100.00 | 140.00 |
| | Total : | Operation and Maintenance for Rural | 1557.78 | 2656.00 | 1319.00 | 1535.00 | 2854.00 |
| | Total : | Rural Water Supply Programme | 2246.09 | 4792.17 | 2439.43 | 2788.93 | 5228.36 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 06 | Other Expenditure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 216.58 | ... | 216.58 | 216.58 |
| | 11 | Domestic travel expenses | | 1.00 | ... | ... | ... |
| | 13 | Office Expenses | | 0.14 | ... | 0.50 | 0.50 |
| | 20 | Other Administrative expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Other Expenditure | 82.29 | 217.72 | ... | 217.08 | 217.08 |
| | Total : | Other Expenditure | 82.29 | 217.72 | ... | 217.08 | 217.08 |
| | Total : | Water Supply | 8598.69 | 12922.22 | 4039.43 | 9684.38 | 13723.81 |
| Sub-Major | 02 | Sewerage & Sanitation | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 03 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3179.87 | 1907.92 | 1271.95 | 3179.87 |
| | 11 | Domestic travel expenses | | 3.00 | 2.00 | 1.00 | 3.00 |
| | 13 | Office expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Execution | 1637.18 | 3182.87 | 1909.92 | 1272.95 | 3182.87 |
| | Total : | Direction and Administration | 1637.18 | 3182.87 | 1909.92 | 1272.95 | 3182.87 |
| Minor | 107 | Sewarage Services | | | | | |
| Sub-Head | 03 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 309.91 | ... | 309.91 | 309.91 |
| | 11 | Domestic travel expenses | | 0.60 | ... | 0.60 | 0.60 |
| | 13 | Office Expenses | | 0.12 | ... | 0.50 | 0.50 |
| | 27 | Minor Works | | ... | ... | 40.00 | 40.00 |
| | Total : | Execution | 178.54 | 310.63 | ... | 351.01 | 351.01 |
| | Total : | Sewarage Services | 178.54 | 310.63 | ... | 351.01 | 351.01 |
| | Total : | Sewerage & Sanitation | 1815.72 | 3493.50 | 1909.92 | 1623.96 | 3533.88 |
| | **Total :** | **Water Supply & Sanitation** | **10414.41** | **16415.72** | **5949.35** | **11308.34** | **17257.69** |
| **Major Head** | **4059** | **Capital Outlay on Public Works** | | | | | |
| Sub-Major | 01 | Office Buildings | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 10 | Other Administrative Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 160.00 | ... | ... | ... |
| Detailed | 01 | Office Buildings | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Office Buildings | | ... | ... | ... | ... |
| | Total : | Other Administrative Buildings | ... | 160.00 | ... | ... | ... |
| | Total : | Construction | ... | 160.00 | ... | ... | ... |
| | Total : | Office Buildings | ... | 160.00 | ... | ... | ... |
| | **Total :** | **Capital Outlay on Public Works** | **...** | **160.00** | **...** | **...** | **...** |
| **Major Head** | **4215** | **Capital Outlay on Water Supply and Sanitation** | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Major | 01 | Water Supply | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 160.00 | 160.00 |
| | Total : | Direction | ... | ... | ... | 160.00 | 160.00 |
| | Total : | Direction & Administration | ... | ... | ... | 160.00 | 160.00 |
| Minor | 101 | Urban Water Supply | | | | | |
| Sub-Head | 01 | EAP Component (Central Share) | | | | | |
| Detailed | 01 | Water Supply Project for Manipur State | | | | | |
| Object | 53 | Major Works | | 100000.00 | ... | 80000.00 | 80000.00 |
| | Total : | Water Supply Project for Manipur State | | 100000.00 | ... | 80000.00 | 80000.00 |
| | Total : | EAP Component (Central Share) | 66147.67 | 100000.00 | ... | 80000.00 | 80000.00 |
| Sub-Head | 02 | EAP Component (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1000.00 | ... | 1000.00 | 1000.00 |
| | Total : | EAP Component (State Share) | 1000.00 | 1000.00 | ... | 1000.00 | 1000.00 |
| Sub-Head | 05 | Imphal Water Supply | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | 522.33 | ... | 522.33 | 522.33 |
| | 21 | Supply and materials | | 540.00 | ... | 540.00 | 540.00 |
| | 24 | Petroleum, Oil & Lubricant | | 160.40 | ... | 215.40 | 215.40 |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | Khurai Chinganbam OHT | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Khurai Chinganbam OHT | | ... | ... | ... | ... |
| Detailed | 02 | Phakung OHT | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Phakung OHT | | ... | ... | ... | ... |
| Detailed | 03 | Land Acquisition | | | | | |
| Object | 53 | Major Works | | 500.00 | ... | ... | ... |
| | Total : | Land Acquisition | | 500.00 | ... | ... | ... |
| Detailed | 07 | Contn. of RCC over Head Tank forProviding water for JNIMS | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Contn. of RCC over Head Tank forProviding water for JNIMS | | ... | ... | ... | ... |
| Detailed | 09 | Shifting of Pipe from Singjamei to MU | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Shifting of Pipe from Singjamei to MU | | ... | ... | ... | ... |
| Detailed | 10 | P/L of pipe network for Imphal City | | | | | |
| Object | 53 | Major Works | | ... | ... | 96.18 | 96.18 |
| | Total : | P/L of pipe network for Imphal City | | ... | ... | 96.18 | 96.18 |
| Detailed | 11 | Constn. of Water Treatment Plant (45MLD) at Chingkhei Ching | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of Water Treatment Plant (45MLD) at Chingkhei Ching | | ... | ... | ... | ... |
| | Total : | Imphal Water Supply | 6393.63 | 1722.73 | ... | 1373.91 | 1373.91 |
| Sub-Head | 17 | Water Supply in Other Towns | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 94.16 | 10.76 | 83.40 | 94.16 |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | 340.00 | 340.00 |
| | Total : | Water Supply in Other Towns | 64.45 | 94.16 | 10.76 | 423.40 | 434.16 |
| Sub-Head | 18 | Scheme for Special Assistance to States for Capital Expenditure | | | | | |
| Detailed | 01 | Chingkheiching Water Treatment Plant | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Chingkheiching Water Treatment Plant | | ... | ... | ... | ... |
| | Total : | Scheme for Special Assistance to States for Capital Expenditure | ... | ... | ... | ... | ... |
| Sub-Head | 19 | Improvement of community ponds | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 355.50 | 355.50 |
| | Total : | Improvement of community ponds | ... | ... | ... | 355.50 | 355.50 |
| Sub-Head | 20 | Demolition of RCC Over Head tank | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Demolition of RCC Over Head tank | ... | ... | ... | ... | ... |
| | Total : | Urban Water Supply | 73605.75 | 102816.89 | 10.76 | 83152.81 | 83163.57 |
| Minor | 102 | Rural Water Supply | | | | | |
| Sub-Head | 01 | NRDWP (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | NRDWP (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Aug. of W/S Scheme under SIDF | | | | | |
| Detailed | 01 | Central Share of SIDF | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Central Share of SIDF | | ... | ... | ... | ... |
| Detailed | 02 | State Share of SIDF | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of SIDF | | ... | ... | ... | ... |
| Detailed | 03 | State component of SIDF | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State component of SIDF | | ... | ... | ... | ... |
| | Total : | Aug. of W/S Scheme under SIDF | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Aug. of W/S Scheme at Litan, UkhrulDistt. (NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Aug. of W/S Scheme at Litan, UkhrulDistt. (NLCPR) | 292.09 | ... | ... | ... | ... |
| Sub-Head | 08 | Aug. of W/S Scheme at Sanakeithel,Ukhrul Distt. (NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Aug. of W/S Scheme at Sanakeithel,Ukhrul Distt. (NLCPR) | 262.70 | ... | ... | ... | ... |
| Sub-Head | 09 | W/S Scheme by Water Conservation atTamenglong HQ (NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | W/S Scheme by Water Conservation atTamenglong HQ (NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Rehabilitation of Khomidok W/S Scheme inImphal East (NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Rehabilitation of Khomidok W/S Scheme inImphal East (NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Rural Water Supply(State Component of NRDWP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Rural Water Supply(State Component of NRDWP) | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Rural Water Supply | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Rural Water Supply | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Augmentation of Water Supply Scheme inHill Districts | | | | | |
| Detailed | 01 | State Matching Share of NLCPR | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share of NLCPR | | ... | ... | ... | ... |
| Detailed | 02 | State Matching Share for NEC | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share for NEC | | ... | ... | ... | ... |
| Detailed | 03 | State component of NLCPR | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State component of NLCPR | | ... | ... | ... | ... |
| | Total : | Augmentation of Water Supply Scheme inHill Districts | 47.53 | ... | ... | ... | ... |
| Sub-Head | 19 | National Rural Drinking Water Programme(State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | National Rural Drinking Water Programme(State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 23 | Aumentation of W/S Scheme at Chingai, Block at Ukhrul (NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Aumentation of W/S Scheme at Chingai, Block at Ukhrul (NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 30 | Aug. of W/S Scheme at Keibul Lamjaoin Bpr. (NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Aug. of W/S Scheme at Keibul Lamjaoin Bpr. (NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 34 | W/S Scheme | | | | | |
| Detailed | 04 | Aug. of Thoubal W/S Scheme, Waithoupat | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Aug. of Thoubal W/S Scheme, Waithoupat | | ... | ... | ... | ... |
| | Total : | W/S Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 40 | Water Supply Scheme | | | | | |
| Detailed | 01 | Schemes uner NABARD | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Schemes uner NABARD | | ... | ... | ... | ... |
| Detailed | 02 | State Component for Scheme under NABARD | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Component for Scheme under NABARD | | ... | ... | ... | ... |
| | Total : | Water Supply Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 41 | North East Special Scheme (NESIDS) (Central Share) | | | | | |
| Detailed | 01 | Constn. of Six overhead Tank & ground sump necessary pipeline in the Thongju and its adjoining areas in I/E Distt. for promoting Tourism | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of Six overhead Tank & ground sump necessary pipeline in the Thongju and its adjoining areas in I/E Distt. for promoting Tourism | | ... | ... | ... | ... |
| Detailed | 02 | W/S Distribution network for C.C.Pur for promoting tourism | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | W/S Distribution network for C.C.Pur for promoting tourism | | ... | ... | ... | ... |
| Detailed | 03 | Aug. of Senapati Distt. H.Q W/S Scheme for promoting tourism | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Aug. of Senapati Distt. H.Q W/S Scheme for promoting tourism | | ... | ... | ... | ... |
| Detailed | 04 | Aug. of Moreh W/S Scehme for promoting Tourism in Manipur | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Aug. of Moreh W/S Scehme for promoting Tourism in Manipur | | ... | ... | ... | ... |
| | Total : | North East Special Scheme (NESIDS) (Central Share) | 364.98 | ... | ... | ... | ... |
| Sub-Head | 42 | Jal Jeevan Mission (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 47616.00 | 23808.00 | 23808.00 | 47616.00 |
| Detailed | 01 | Support Activities and WQMS | | | | | |
| Object | 53 | Major Works | | 3584.00 | 1792.00 | 1792.00 | 3584.00 |
| | Total : | Support Activities and WQMS | | 3584.00 | 1792.00 | 1792.00 | 3584.00 |
| | Total : | Jal Jeevan Mission (Central Share) | ... | 51200.00 | 25600.00 | 25600.00 | 51200.00 |
| Sub-Head | 43 | Project under TAIGIP | | | | | |
| Detailed | 01 | Installation of Water Supply in unbanked Blocks | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Installation of Water Supply in unbanked Blocks | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Project under TAIGIP | ... | ... | ... | ... | ... |
| Sub-Head | 44 | Jal Jeevan Mission | | | | | |
| Detailed | 01 | State Component of JJM | | | | | |
| Object | 02 | Wages | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | 806.54 | 806.54 |
| | Total : | State Component of JJM | | ... | ... | 806.54 | 806.54 |
| Detailed | 02 | State Share of JJM | | | | | |
| Object | 21 | Supply and materials | | ... | ... | ... | ... |
| | 24 | Petroleum, Oil & Lubricant | | ... | ... | ... | ... |
| | 27 | Minor Works | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | 4743.00 | 50.00 | 50.00 | 100.00 |
| | Total : | State Share of JJM | | 4743.00 | 50.00 | 50.00 | 100.00 |
| Detailed | 03 | Support Activities and WQMS | | | | | |
| Object | 53 | Major Works | | 357.00 | ... | 50.00 | 50.00 |
| | Total : | Support Activities and WQMS | | 357.00 | ... | 50.00 | 50.00 |
| | Total : | Jal Jeevan Mission | 3049.29 | 5100.00 | 50.00 | 906.54 | 956.54 |
| Sub-Head | 45 | State Component of NESIDS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | W/S Distribution Network for Churachandpur for promoting tourism | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | W/S Distribution Network for Churachandpur for promoting tourism | | ... | ... | ... | ... |
| | Total : | State Component of NESIDS | ... | ... | ... | ... | ... |
| Sub-Head | 46 | Rural Water Supply Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 640.00 | 975.42 | 1615.42 |
| | Total : | Rural Water Supply Scheme | 6.43 | ... | 640.00 | 975.42 | 1615.42 |
| Sub-Head | 47 | Rejuvenation of Kontha Ahallup WSS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Rejuvenation of Kontha Ahallup WSS | ... | ... | ... | ... | ... |
| Sub-Head | 48 | Source Augmentation in Ukhrul Town Water Supply Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 100.00 | ... | 100.00 |
| | Total : | Source Augmentation in Ukhrul Town Water Supply Scheme | ... | ... | 100.00 | ... | 100.00 |
| Sub-Head | 49 | Upgradation of Ukhrul PHE Division Staff Quarters and Godown | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 30.00 | ... | 30.00 |
| | Total : | Upgradation of Ukhrul PHE Division Staff Quarters and Godown | ... | ... | 30.00 | ... | 30.00 |
| | Total : | Rural Water Supply | 4023.02 | 56300.00 | 26420.00 | 27481.96 | 53901.96 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 12 | Other Expenses | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 51.70 | ... | 51.70 | 51.70 |
| | 20 | Other Administrative expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Other Expenses | 38.84 | 51.70 | ... | 51.70 | 51.70 |
| | Total : | Other Expenditure | 38.84 | 51.70 | ... | 51.70 | 51.70 |
| | Total : | Water Supply | 77667.61 | 159168.59 | 26430.76 | 110846.47 | 137277.23 |
| Sub-Major | 02 | Sewerage and Sanitation | | | | | |
| Minor | 101 | Urban Sanitation Services | | | | | |
| Sub-Head | 14 | Urban Drainage System | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | 55.00 | ... | 55.00 | 55.00 |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Urban Drainage System | 44.09 | 55.00 | ... | 55.00 | 55.00 |
| Sub-Head | 15 | Urban Low Cost Sanitation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 80.00 | 80.00 |
| | Total : | Urban Low Cost Sanitation | ... | ... | ... | 80.00 | 80.00 |
| Sub-Head | 19 | Imphal Sewarage | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | ... | ... | ... | ... |
| | 52 | Macinery and equipments | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Imphal Sewarage | 67.50 | ... | ... | ... | ... |
| | Total : | Urban Sanitation Services | 111.59 | 55.00 | ... | 135.00 | 135.00 |
| Minor | 102 | Rural Sanitation Services | | | | | |
| Sub-Head | 01 | Swachh Bharat Mission (Gramin)(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 5145.00 | 1572.00 | 1000.50 | 2572.50 |
| Detailed | 01 | Scheduled Castes Component | | | | | |
| Object | 53 | Major Works | | ... | ... | 257.25 | 257.25 |
| | Total : | Scheduled Castes Component | | ... | ... | 257.25 | 257.25 |
| Detailed | 02 | Tribal Area Component | | | | | |
| Object | 53 | Major Works | | ... | 2315.25 | ... | 2315.25 |
| | Total : | Tribal Area Component | | ... | 2315.25 | ... | 2315.25 |
| | Total : | Swachh Bharat Mission (Gramin)(Central Share) | ... | 5145.00 | 3887.25 | 1257.75 | 5145.00 |
| Sub-Head | 12 | S share for Swachh Bharat Mission(Gramin) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 400.00 | ... | ... | ... |
| Detailed | 01 | Scheduled Castes Component | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Scheduled Castes Component | | ... | ... | ... | ... |
| Detailed | 02 | Tribal Area Component | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Tribal Area Component | | ... | ... | ... | ... |
| | Total : | S share for Swachh Bharat Mission(Gramin) | ... | 400.00 | ... | ... | ... |
| | Total : | Rural Sanitation Services | ... | 5545.00 | 3887.25 | 1257.75 | 5145.00 |
| Minor | 106 | Sewerage Service | | | | | |
| Sub-Head | 01 | Imphal Sewerage under SPA | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | State Share for Imphal Sewerageunder SPA | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share for Imphal Sewerageunder SPA | | ... | ... | ... | ... |
| | Total : | Imphal Sewerage under SPA | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Integrated Sewerage System for Imphal City (Phase-II)(EAP) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | 40000.00 | ... | 30000.00 | 30000.00 |
| | Total : | Central Share | | 40000.00 | ... | 30000.00 | 30000.00 |
| Detailed | 02 | State Share | | | | | |
| Object | 53 | Major Works | | 1000.00 | ... | 700.00 | 700.00 |
| | Total : | State Share | | 1000.00 | ... | 700.00 | 700.00 |
| Detailed | 03 | State Component | | | | | |
| Object | 53 | Major Works | | ... | ... | 300.00 | 300.00 |
| | Total : | State Component | | ... | ... | 300.00 | 300.00 |
| | Total : | Integrated Sewerage System for Imphal City (Phase-II)(EAP) | ... | 41000.00 | ... | 31000.00 | 31000.00 |
| Sub-Head | 03 | Sewerage Service connection | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Sewerage Service connection | ... | ... | ... | ... | ... |
| | Total : | Sewerage Service | ... | 41000.00 | ... | 31000.00 | 31000.00 |
| | Total : | Sewerage and Sanitation | 111.59 | 46600.00 | 3887.25 | 32392.75 | 36280.00 |
| | **Total :** | **Capital Outlay on Water Supply and Sanitation** | **77779.20** | **205768.59** | **30318.01** | **143239.22** | **173557.23** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 10 | Water Supply | | | | | |
| Minor | 102 | Rural Water Supply | | | | | |
| Sub-Head | 03 | Water Supply Scheme at Mualnuam &Songtal, Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Water Supply Scheme at Mualnuam | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | &Songtal, Churachandpur | | | | | |
| Sub-Head | 06 | Water Supply Scheme at Laphok,Tamenglong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Water Supply Scheme at Laphok,Tamenglong | ... | ... | ... | ... | ... |
| Sub-Head | 07 | W/S Scheme at Churachandpur Town, Zone-III | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | W/S Scheme at Churachandpur Town, Zone-III | ... | ... | ... | ... | ... |
| Sub-Head | 08 | W/S Scheme for Jawahar Navodaya Vidyalaya (JNV) Lambui | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | W/S Scheme for Jawahar Navodaya Vidyalaya (JNV) Lambui | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Composite W/S Scheme at Oklong, Senapati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Composite W/S Scheme at Oklong, Senapati | ... | ... | ... | ... | ... |
| Sub-Head | 10 | W?S Scheme at Laisoipat, Yenapat and Awangsoi, Bpr.Distt | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | W?S Scheme at Laisoipat, Yenapat and Awangsoi, Bpr.Distt | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Constn.of Buffer Water Reservoir at Shiroi Village, Ukhrul | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn.of Buffer Water Reservoir at Shiroi Village, Ukhrul | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Composite W/S Scheme at Ramrei, UkhrulDistt. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Composite W/S Scheme at Ramrei, UkhrulDistt. | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Composite W/S Scheme for TumukhongMoirangpurel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Composite W/S Scheme for TumukhongMoirangpurel | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Augmentaion of Top Dusara W/S Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Augmentaion of Top Dusara W/S Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Water Supply Scheme at Kozhiirii and Likhurii Valleys | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Water Supply Scheme at Kozhiirii and Likhurii Valleys | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Installation of decentralised water purification system (Water ATM) in Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Installation of decentralised water purification system (Water ATM) in Manipur | ... | ... | ... | ... | ... |
| | Total : | Rural Water Supply | ... | ... | ... | ... | ... |
| | Total : | Water Supply | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern** | **...** | **...** | **...** | **...** | **...** |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | **Areas** | | | | | |
| **GRAND TOTAL :** | | **PUBLIC HEALTH ENGINEERING** | **88193.61** | **222344.81** | **36267.36** | **154547.56** | **190814.92** |
| **Voted :** | | | **88193.61** | **222344.81** | **36267.36** | **154547.56** | **190814.92** |

# DEMAND NO : 23 - POWER

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with POWER

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 53692.93 | ... | 53692.93 |
| Charged : | ... | ... | ... |
| Grand Total : | 53692.93 | ... | 53692.93 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2552** | **North Eastern Areas** | | | | | |
| Sub-Major | 24 | Transmission & Distribution System | | | | | |
| Minor | 101 | Contribution to Central Resource Pool for Development of North Eastern Region | | | | | |
| Sub-Head | 08 | Intallation of 2x5 MVA, 33/11 KV Sub-Station along with the associated line and related works at Power House site of L | | | | | |
| Detailed | 01 | Manipur State Power Corporation Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Manipur State Power Corporation Limited(MSPCL) | | ... | ... | ... | ... |
| | Total : | Intallation of 2x5 MVA, 33/11 KV Sub-Station along with the associated line and related works at Power House site of L | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Stringing of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur | | | | | |
| Detailed | 01 | Manipur State Power Company Limited (MSPCL) | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 100.40 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited (MSPCL) | | 100.40 | ... | ... | ... |
| | Total : | Stringing of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur | ... | 100.40 | ... | ... | ... |
| Sub-Head | 10 | Installation of 2x20 MVA 132 KV SS with associated 132 KV LI-LO line & related works at Thoubal | | | | | |
| Detailed | 01 | Manipur State Power Corporation Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Manipur State Power Corporation Limited(MSPCL) | | ... | ... | ... | ... |
| | Total : | Installation of 2x20 MVA 132 KV SS with associated 132 KV LI-LO line & related works at Thoubal | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Installation of 2x5 MVA, 33KV Sub-Station along with the associated 33 KV LILOline & related works at Mayangkhong, Sen | | | | | |
| Detailed | 01 | Manipur State Power Corporation Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 18.76 | ... | ... | ... |
| | Total : | Manipur State Power Corporation Limited(MSPCL) | | 18.76 | ... | ... | ... |
| | Total : | Installation of 2x5 MVA, 33KV Sub-Station along with the associated 33 KV LILOline & related works at Mayangkhong, Sen | ... | 18.76 | ... | ... | ... |
| Sub-Head | 12 | Installation of 2x5 MVA, 33KV Sub-Station along with the associated 33 KV line& related works at Mao, Senapati | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Dist. | | | | | |
| Detailed | 01 | Manipur State Power Corporation Limited(MSPCL | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 69.58 | ... | ... | ... |
| | Total : | Manipur State Power Corporation Limited(MSPCL | | 69.58 | ... | ... | ... |
| | Total : | Installation of 2x5 MVA, 33KV Sub-Station along with the associated 33 KV line& related works at Mao, Senapati Dist. | ... | 69.58 | ... | ... | ... |
| Sub-Head | 13 | Installation of 2x5 MVA, 33 KV SS associated with 132 KV SS at Chandel, Manipur(NEC Share) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | 155.44 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | 155.44 | ... | ... | ... |
| | Total : | Installation of 2x5 MVA, 33 KV SS associated with 132 KV SS at Chandel, Manipur(NEC Share) | ... | 155.44 | ... | ... | ... |
| Sub-Head | 14 | Renovation & Modernization of 132/33 KVSS at Yurembam, Manipur (NEC Share) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | ... | ... | ... | ... |
| | Total : | Renovation & Modernization of 132/33 KVSS at Yurembam, Manipur (NEC Share) | ... | ... | ... | ... | ... |
| | Total : | Contribution to Central Resource Pool for Development of North Eastern Region | ... | 344.18 | ... | ... | ... |
| | Total : | Transmission & Distribution System | ... | 344.18 | ... | ... | ... |
| | **Total :** | **North Eastern Areas** | **...** | **344.18** | **...** | **...** | **...** |
| **Major Head** | **2801** | **Power** | | | | | |
| Sub-Major | 05 | Transmission and Distribution | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 03 | Joint Electricity Regulatory Commissionfor Manipur & Mizoram | | | | | |
| Object | 31 | Grants-in-Aid | | 180.00 | ... | 131.54 | 131.54 |
| | 36 | Grants-in-aid General(Non-Salary) | | 89.00 | ... | 69.87 | 69.87 |
| | Total : | Joint Electricity Regulatory Commissionfor Manipur & Mizoram | | 269.00 | ... | 201.41 | 201.41 |
| | Total : | Direction | 169.52 | 269.00 | ... | 201.41 | 201.41 |
| | Total : | Direction and Administration | 169.52 | 269.00 | ... | 201.41 | 201.41 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of 400/132/33 KV Sub-Station at Thoubal (Central Share) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | ... | ... | ... | ... |
| | Total : | Construction of 400/132/33 KV Sub-Station at Thoubal (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Installation of 2x12.5 MVA, 132/33 KVSS along with associated 132 KV line atThanlon, Ccpur District(Central Share) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | ... | ... | ... | ... |
| | Total : | Installation of 2x12.5 MVA, 132/33 KVSS along with associated 132 KV line atThanlon, Ccpur District(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Installation of 2x12.5 MVA, 132/33 KVSS at Moreh along with associated 132KV | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | line (Central Share) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | ... | ... | ... | ... |
| | Total : | Installation of 2x12.5 MVA, 132/33 KVSS at Moreh along with associated 132KV line (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO Line &related works at Sugnu TBL (Central Sh) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | 13.57 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | 13.57 | ... | ... | ... |
| | Total : | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO Line &related works at Sugnu TBL (Central Sh) | ... | 13.57 | ... | ... | ... |
| Sub-Head | 05 | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO Line &related works at Gelnel, SPT(Central Sh) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | ... | ... | ... | ... |
| | Total : | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO Line &related works at Gelnel, SPT(Central Sh) | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO line &related works at Sekmai, IW (Central Sh) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | 63.16 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | 63.16 | ... | ... | ... |
| | Total : | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO line &related works at Sekmai, IW (Central Sh) | ... | 63.16 | ... | ... | ... |
| Sub-Head | 07 | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO line &related works at Khongjom TBL (Central) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | 68.77 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | 68.77 | ... | ... | ... |
| | Total : | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO line &related works at Khongjom TBL (Central) | ... | 68.77 | ... | ... | ... |
| Sub-Head | 12 | Renovation and Modernisation of 2(two) Nos. 132/33 KV SS at yaingangpokpi andNingthoukhong in Manipur (NLCPR) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | 9.20 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | 9.20 | ... | ... | ... |
| | Total : | Renovation and Modernisation of 2(two) Nos. 132/33 KV SS at yaingangpokpi andNingthoukhong in Manipur (NLCPR) | ... | 9.20 | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 13 | Installation of 2x12.5 MVA, 132/33 KV SSalong with associated 132 KV line and related works in Chandel(NLCPR) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | 3.87 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | 3.87 | ... | ... | ... |
| | Total : | Installation of 2x12.5 MVA, 132/33 KV SSalong with associated 132 KV line and related works in Chandel(NLCPR) | ... | 3.87 | ... | ... | ... |
| Sub-Head | 14 | Installation of 2x5 MVA, 33 KV SS atalong with associated 33 KV line & related works at Sekmaijin in IW(NLCPR) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | 17.06 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | 17.06 | ... | ... | ... |
| | Total : | Installation of 2x5 MVA, 33 KV SS atalong with associated 33 KV line & related works at Sekmaijin in IW(NLCPR) | ... | 17.06 | ... | ... | ... |
| Sub-Head | 15 | Installation of 2x1 MVA, 33/11 KV SS along with associated 33 KV line and related works at Chakpikarong in CDL(NLCPR) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | 56.34 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | 56.34 | ... | ... | ... |
| | Total : | Installation of 2x1 MVA, 33/11 KV SS along with associated 33 KV line and related works at Chakpikarong in CDL(NLCPR) | ... | 56.34 | ... | ... | ... |
| Sub-Head | 16 | Renovation and Modernisation of 132/33 KV SS located at Kakching, Karong and Churachandpur(Phase-II)(Hills)(NLCPR) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited (MSPCL) | | | | | |
| Object | 35 | Grants for Creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Manipur State Power Company Limited (MSPCL) | | ... | ... | ... | ... |
| | Total : | Renovation and Modernisation of 132/33 KV SS located at Kakching, Karong and Churachandpur(Phase-II)(Hills)(NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV line & related works at UKL Khunjao in UKL(NLCPR) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | ... | ... | ... | ... |
| | Total : | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV line & related works at UKL Khunjao in UKL(NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 22 | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV line & related works at Nungbi Khullen in UKL (NLCPR | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | 97.00 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | 97.00 | ... | ... | ... |
| | Total : | Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV line & related works at Nungbi Khullen in UKL (NLCPR | ... | 97.00 | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 25 | Construction of 400KV Line on D/C Towercharged at 132 KV from Yurembam to Thoubal via Nambol (NLCPR) | | | | | |
| Detailed | 01 | Manipur State Power Corporation Limited | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | Total : | Manipur State Power Corporation Limited | | ... | ... | ... | ... |
| | Total : | Construction of 400KV Line on D/C Towercharged at 132 KV from Yurembam to Thoubal via Nambol (NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 26 | Installation of 2x5 MVA 33/11 KV SS along with associated 33 KV line & related work in Gumnom in UKL Dist (MSPCL) | | | | | |
| Detailed | 01 | Mlanipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of capital assets | | 87.12 | ... | ... | ... |
| | Total : | Mlanipur State Power Company Limited(MSPCL) | | 87.12 | ... | ... | ... |
| | Total : | Installation of 2x5 MVA 33/11 KV SS along with associated 33 KV line & related work in Gumnom in UKL Dist (MSPCL) | ... | 87.12 | ... | ... | ... |
| Sub-Head | 27 | Installation of 2x1 MVA 33 KV S/S along with associated 33 KV line at Henglep in Churachandpur(NLCPR) | | | | | |
| Detailed | 01 | Manipur State Power Company Limited(MSPCL) | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 89.26 | ... | ... | ... |
| | Total : | Manipur State Power Company Limited(MSPCL) | | 89.26 | ... | ... | ... |
| | Total : | Installation of 2x1 MVA 33 KV S/S along with associated 33 KV line at Henglep in Churachandpur(NLCPR) | ... | 89.26 | ... | ... | ... |
| | Total : | Other Expenditure | ... | 505.35 | ... | ... | ... |
| | Total : | Transmission and Distribution | 169.52 | 774.35 | ... | 201.41 | 201.41 |
| Sub-Major | 80 | General | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 10 | EE (Elect.) MRT Div. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 200.00 | ... | 250.00 | 250.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 8.00 | ... | 9.00 | 9.00 |
| | Total : | EE (Elect.) MRT Div. | 163.53 | 213.00 | ... | 263.00 | 263.00 |
| Sub-Head | 17 | A.O. (Power) Elect. Deptt. Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 176.26 | ... | 196.07 | 196.07 |
| | 11 | Domestic travel expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 13 | Office Expenses | | 6.72 | ... | 6.72 | 6.72 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 0.01 | ... | ... | ... |
| | Total : | Electric & Water Charges | | 0.01 | ... | ... | ... |
| Detailed | 02 | Information Technology | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Information Technology | | ... | ... | ... | ... |
| | Total : | A.O. (Power) Elect. Deptt. Manipur | 167.46 | 183.00 | ... | 202.80 | 202.80 |
| | Total : | Direction and Administration | 330.99 | 396.00 | ... | 465.80 | 465.80 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 05 | Payment of REC Loan | | | | | |
| Detailed | 05 | Payment of REC Loan | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Payment of REC Loan | | ... | ... | ... | ... |
| | Total : | Payment of REC Loan | ... | ... | ... | ... | ... |
| Sub-Head | 38 | Financial Assistance to MSPCL | | | | | |
| Detailed | 01 | MSPCL | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of capital assets | | 13000.00 | ... | 10600.00 | 10600.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | MSPCL | | 13000.00 | ... | 10600.00 | 10600.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 04 | Payment of Outstanding bill in compliance of High court Order | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Payment of Outstanding bill in compliance of High court Order | | ... | ... | ... | ... |
| | Total : | Financial Assistance to MSPCL | 2008.40 | 13000.00 | ... | 10600.00 | 10600.00 |
| Sub-Head | 39 | Financial Assistance to MSPDCL | | | | | |
| Detailed | 02 | Manipur State Power Distribution Corpora-ration Limited (MSPDCL) | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 33 | Subsidies | | 31000.00 | ... | 35800.00 | 35800.00 |
| | 35 | Grants for creation of capital assets | | ... | ... | ... | ... |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur State Power Distribution Corpora-ration Limited (MSPDCL) | | 31000.00 | ... | 35800.00 | 35800.00 |
| Detailed | 03 | Purchase of Pre-paid meter | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Purchase of Pre-paid meter | | ... | ... | ... | ... |
| Detailed | 04 | Installation of Transformer in the unbanked blocks under TAIGIP | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Installation of Transformer in the unbanked blocks under TAIGIP | | ... | ... | ... | ... |
| | Total : | Financial Assistance to MSPDCL | 23892.00 | 31000.00 | ... | 35800.00 | 35800.00 |
| Sub-Head | 40 | Financial Assistance for Developmental Work | | | | | |
| Detailed | 01 | MSPCDL | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 8000.00 | ... | 5600.00 | 5600.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | MSPCDL | | 8000.00 | ... | 5600.00 | 5600.00 |
| | Total : | Financial Assistance for Developmental Work | 4738.58 | 8000.00 | ... | 5600.00 | 5600.00 |
| | Total : | Other Expenditure | 30638.98 | 52000.00 | ... | 52000.00 | 52000.00 |
| | Total : | General | 30969.97 | 52396.00 | ... | 52465.80 | 52465.80 |
| | **Total :** | **Power** | **31139.49** | **53170.35** | **...** | **52667.21** | **52667.21** |
| **Major Head** | **2810** | **Non-Conventional Sources of Energy** | | | | | |
| Sub-Major | 60 | Others | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 14 | Renewable Energy Development Agency(MANIREDA) | | | | | |
| Detailed | 01 | MANIREDA | | | | | |
| Object | 31 | Grants-in-Aid | | 230.00 | ... | 230.00 | 230.00 |
| | 35 | Grants for creation of capital assets | | 1000.00 | ... | 765.72 | 765.72 |
| | 36 | Grant-in-Aid (Non-Salary) | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | MANIREDA | | 1260.00 | ... | 1025.72 | 1025.72 |
| Detailed | 02 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Electric & Water Charges | | ... | ... | ... | ... |
| Detailed | 03 | SMS of DDUGJY - DDG | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | SMS of DDUGJY - DDG | | ... | ... | ... | ... |
| Detailed | 04 | SMS of CSS | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | SMS of CSS | | ... | ... | ... | ... |
| | Total : | Renewable Energy Development Agency(MANIREDA) | 655.66 | 1260.00 | ... | 1025.72 | 1025.72 |
| | Total : | Other Expenditure | 655.66 | 1260.00 | ... | 1025.72 | 1025.72 |
| | Total : | Others | 655.66 | 1260.00 | ... | 1025.72 | 1025.72 |
| | **Total :** | **Non-Conventional Sources of Energy** | **655.66** | **1260.00** | **...** | **1025.72** | **1025.72** |
| **GRAND TOTAL :** | | **POWER** | **31795.15** | **54774.53** | **...** | **53692.93** | **53692.93** |
| **Voted :** | | | **31795.15** | **54774.53** | **...** | **53692.93** | **53692.93** |

# DEMAND NO : 24 - VIGILANCE & ANTI-CORRUPTION DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with VIGILANCE & ANTI-CORRUPTION DEPARTMENT

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 523.05 | ... | 523.05 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 523.05 | ... | 523.05 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2070** | **Other Administrative Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 104 | Vigilance | | | | | |
| Sub-Head | 01 | Vigilance Department | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 380.00 | ... | 295.34 | 295.34 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 30.00 | ... | 18.79 | 18.79 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 28 | Professional Services | | ... | ... | ... | ... |
| | 41 | Secret Service Expenditure | | 3.00 | ... | 3.00 | 3.00 |
| | 51 | Motor Vehicle | | 22.00 | ... | ... | ... |
| Detailed | 01 | Electric & Water charges | | | | | |
| Object | 13 | Office Expenses | | 2.00 | ... | 1.20 | 1.20 |
| | Total : | Electric & Water charges | | 2.00 | ... | 1.20 | 1.20 |
| | Total : | Vigilance Department | 351.17 | 441.00 | ... | 322.33 | 322.33 |
| Sub-Head | 02 | Anti Corruption Wing | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 310.00 | ... | 192.72 | 192.72 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 10.00 | ... | 7.00 | 7.00 |
| | Total : | Anti Corruption Wing | 223.25 | 321.00 | ... | 200.72 | 200.72 |
| | Total : | Vigilance | 574.42 | 762.00 | ... | 523.05 | 523.05 |
| | **Total :** | **Other Administrative Services** | **574.42** | **762.00** | **...** | **523.05** | **523.05** |
| **GRAND TOTAL :** | | **VIGILANCE & ANTI-CORRUPTION DEPARTMENT** | **574.42** | **762.00** | **...** | **523.05** | **523.05** |
| **Voted :** | | | **574.42** | **762.00** | **...** | **523.05** | **523.05** |

# DEMAND NO : 25 - YOUTH AFFAIRS AND SPORTS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with YOUTH AFFAIRS AND SPORTS DEPARTMENT

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 7792.44 | 1723.06 | 9515.50 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 7792.44 | 1723.06 | 9515.50 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2204** | **Sports and Youth Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 809.99 | 207.49 | 703.76 | 911.25 |
| | 11 | Domestic travel expenses | | 8.00 | ... | 10.00 | 10.00 |
| | 13 | Office Expenses | | 25.00 | ... | 77.00 | 77.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Electric & Water Charges | | 200.00 | ... | 200.00 | 200.00 |
| Detailed | 02 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Information Technology (IT) | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Direction | 851.69 | 1052.99 | 207.49 | 1000.76 | 1208.25 |
| | Total : | Direction and Administration | 851.69 | 1052.99 | 207.49 | 1000.76 | 1208.25 |
| Minor | 101 | Physical Education | | | | | |
| Sub-Head | 03 | Physical Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 370.00 | 6.95 | 412.26 | 419.21 |
| | Total : | Physical Education | 217.95 | 370.00 | 6.95 | 412.26 | 419.21 |
| Sub-Head | 04 | Promotion of Games in Schools | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1981.74 | 421.33 | 1527.45 | 1948.78 |
| | 11 | Domestic travel expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 13 | Office Expenses | | 0.96 | ... | 1.00 | 1.00 |
| | Total : | Promotion of Games in Schools | 1746.19 | 1990.70 | 421.33 | 1536.45 | 1957.78 |
| Sub-Head | 07 | Physical Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 50 | Other charges | | 30.00 | 5.00 | 25.00 | 30.00 |
| | Total : | Physical Education | ... | 30.00 | 5.00 | 25.00 | 30.00 |
| | Total : | Physical Education | 1964.14 | 2390.70 | 433.28 | 1973.71 | 2406.99 |
| Minor | 102 | Youth Welfare Programme for Students | | | | | |
| Sub-Head | 01 | National Service Scheme (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | National Service Scheme (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Youth Welfare Programme for Students | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | Youth Welfare Programme for Students | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Youth Welfare Programme for students (State Matching Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Youth Welfare Programme for students (State Matching Share) | ... | ... | ... | ... | ... |
| | Total : | Youth Welfare Programme for Students | ... | ... | ... | ... | ... |
| Minor | 103 | Youth Welfare Programmes forNon | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Students | | | | | |
| Sub-Head | 02 | Promotion of National Integration(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Promotion of National Integration(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 06 | MMTA & MAASI | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | MMTA & MAASI | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Youth Welfare Programmes for NonStudents | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 50 | Other charges | | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Youth Welfare Programmes for NonStudents | 48.03 | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Youth Welfare Programmes forNon Students | 48.03 | 40.00 | ... | 40.00 | 40.00 |
| Minor | 104 | Sports and Games | | | | | |
| Sub-Head | 01 | Finance Assistance to Non-GovernmentInstitutions | | | | | |
| Detailed | 01 | Non-Government Institutions | | | | | |
| Object | 31 | Grants-in-Aid | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Non-Government Institutions | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Finance Assistance to Non-GovernmentInstitutions | ... | 1.00 | ... | 1.00 | 1.00 |
| Sub-Head | 02 | Coaching in Sports and Games | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 105.60 | ... | 150.00 | 150.00 |
| | Total : | Coaching in Sports and Games | 30.51 | 105.60 | ... | 150.00 | 150.00 |
| Sub-Head | 03 | Development of Play Fields | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development of Play Fields | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Development of Sports and Games | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 50 | Other charges | | 1500.00 | ... | 1500.00 | 1500.00 |
| | Total : | Development of Sports and Games | 638.90 | 1500.00 | ... | 1500.00 | 1500.00 |
| Sub-Head | 05 | Grant -in-aid to Non-GovernmentInstitution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 50 | Other charges | | 150.00 | ... | 150.00 | 150.00 |
| | Total : | Grant -in-aid to Non-GovernmentInstitution | 122.65 | 150.00 | ... | 150.00 | 150.00 |
| Sub-Head | 06 | Improvement of Sport Materials/Equipments | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 107.42 | 107.42 |
| | Total : | Improvement of Sport Materials/Equipments | 0.45 | 100.00 | ... | 107.42 | 107.42 |
| Sub-Head | 07 | Dev & Maintenance Committee of KLSC | | | | | |
| Detailed | 01 | KLSC Dev. & Maintenance Committee | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | KLSC Dev. & Maintenance Committee | | ... | ... | ... | ... |
| | Total : | Dev & Maintenance Committee of KLSC | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Promotion of Games | | | | | |
| Detailed | 01 | National Sports Academy | | | | | |
| Object | 31 | Grants-in-Aid | | 600.00 | ... | 600.00 | 600.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | National Sports Academy | | 600.00 | ... | 600.00 | 600.00 |
| | Total : | Promotion of Games | 283.95 | 600.00 | ... | 600.00 | 600.00 |
| Sub-Head | 09 | Financial Assistance to Manipur OlympicAssociation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| Detailed | 01 | Manipur OlympicAssociation | | | | | |
| Object | 31 | Grants-in-Aid | | 5.00 | ... | 5.00 | 5.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur OlympicAssociation | | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 02 | Manipur Olympic Association | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Olympic Association | | ... | ... | ... | ... |
| | Total : | Financial Assistance to Manipur OlympicAssociation | 470.01 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 10 | Implementation of Schemes underKhello India | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Implementation of Schemes underKhello India | 43.82 | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 11 | Grant-in-aid to Manipur Badminton Association | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Manipur Badminton Association | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Badminton Association | | ... | ... | ... | ... |
| | Total : | Grant-in-aid to Manipur Badminton Association | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Orgn. of National Level Championship | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 150.00 | ... | 150.00 | 150.00 |
| | Total : | Orgn. of National Level Championship | 30.00 | 150.00 | ... | 150.00 | 150.00 |
| Sub-Head | 13 | Promotion of Indigenous Games | | | | | |
| Detailed | 01 | Indigenous Martial Arts | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Indigenous Martial Arts | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Promotion of Indigenous Games | 300.00 | 300.00 | ... | 300.00 | 300.00 |
| Sub-Head | 14 | Promotion of Local Football Clubs | | | | | |
| Detailed | 01 | I-League Qualified Local Football Clubs | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | I-League Qualified Local Football Clubs | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Promotion of Local Football Clubs | 300.00 | 300.00 | ... | 300.00 | 300.00 |
| Sub-Head | 15 | Promotion of Sports Clubs | | | | | |
| Detailed | 01 | Support to Sports Clubs for participating in State level competitions | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Support to Sports Clubs for participating in State level competitions | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Promotion of Sports Clubs | 66.00 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 16 | Welfare of Meritorious Sportspersons | | | | | |
| Detailed | 01 | Pension to Meritorious Sportspersons | | | | | |
| Object | 50 | Other charges | | 186.60 | ... | 186.60 | 186.60 |
| | Total : | Pension to Meritorious Sportspersons | | 186.60 | ... | 186.60 | 186.60 |
| | Total : | Welfare of Meritorious Sportspersons | ... | 186.60 | ... | 186.60 | 186.60 |
| Sub-Head | 17 | Regular Coaching Centre (RCC) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 193.57 | ... | 200.00 | 200.00 |
| | Total : | Regular Coaching Centre (RCC) | 61.64 | 193.57 | ... | 200.00 | 200.00 |
| Sub-Head | 18 | CM's Sagol Kangjei Championship | | | | | |
| Detailed | 01 | All Manipur Polo Association | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 27.18 | ... | 27.18 | 27.18 |
| | Total : | All Manipur Polo Association | | 27.18 | ... | 27.18 | 27.18 |
| | Total : | CM's Sagol Kangjei Championship | 27.18 | 27.18 | ... | 27.18 | 27.18 |
| Sub-Head | 19 | Hiring of Foreign Coach | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 150.00 | ... | 10.00 | 10.00 |
| | Total : | Hiring of Foreign Coach | ... | 150.00 | ... | 10.00 | 10.00 |
| Sub-Head | 20 | Manipur Football Academy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Manipur Football Academy | ... | 200.00 | ... | 200.00 | 200.00 |
| Sub-Head | 21 | Chief Minister's Sportsperson Livelihood Guarantee Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 100.00 | 100.00 |
| | Total : | Chief Minister's Sportsperson Livelihood Guarantee Scheme | ... | ... | ... | 100.00 | 100.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Sports and Games | 2375.11 | 4118.95 | ... | 4137.20 | 4137.20 |
| | **Total :** | **Sports and Youth Services** | **5238.97** | **7602.64** | **640.77** | **7151.67** | **7792.44** |
| **Major Head** | **2552** | **North Eastern Areas** | | | | | |
| Sub-Major | 02 | Sports | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 07 | Improvement of Critical Areas of Infra-structure for sports youth Activities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Improvement of Critical Areas of Infra-structure for sports youth Activities | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Organisation of Regional & NationalLevel Sports | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Manipur Horse Riding Polo Association | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Horse Riding Polo Association | | ... | ... | ... | ... |
| | Total : | Organisation of Regional & NationalLevel Sports | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Organisation of International levelsports | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Organisation of International levelsports | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Sports | ... | ... | ... | ... | ... |
| | **Total :** | **North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **4202** | **Capital Outlay on Education, Sports,Art and Culture** | | | | | |
| Sub-Major | 03 | Sports and Youth Services | | | | | |
| Minor | 102 | Sports Stadia | | | | | |
| Sub-Head | 01 | Sports Infrastructure Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Sports Infrastructure Development | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Upgradation of Cricket Stadium atLauwangsangbam (NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Upgradation of Cricket Stadium atLauwangsangbam (NLCPR) | 564.80 | ... | ... | ... | ... |
| Sub-Head | 03 | Consttn. of Sports Gallery at Arapati, Keirao (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Consttn. of Sports Gallery at Arapati, Keirao (Central Share) | ... | ... | ... | ... | ... |
| | Total : | Sports Stadia | 564.80 | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Establishment of National SportsAcademy(NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of National SportsAcademy(NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Constn. of Distt. Sports Complex atC.C.Pur. Distt.(NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of Distt. Sports Complex atC.C.Pur. Distt.(NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Distt. Sports Complex at UkhrulDistt. (NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Distt. Sports Complex at UkhrulDistt. (NLCPR) | 141.55 | ... | ... | ... | ... |
| Sub-Head | 04 | Schemes under TFC Award | | | | | |
| Detailed | 01 | Upgradation/Maintenance of KLSC underTFC Award | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Upgradation/Maintenance of KLSC | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | underTFC Award | | | | | |
| | Total : | Schemes under TFC Award | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Construction of Distt. Sports Complex atTamenglong (NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Distt. Sports Complex atTamenglong (NLCPR) | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Implementation of PYKKA Scheme Infra-structural Dev. (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Implementation of PYKKA Scheme Infra-structural Dev. (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Sports infrastructure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 300.00 | 100.00 | 1523.06 | 1623.06 |
| Detailed | 01 | Dev. of Distt. Sports Complex,Kadompokpi | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Dev. of Distt. Sports Complex,Kadompokpi | | ... | ... | ... | ... |
| | Total : | Sports infrastructure | 789.01 | 300.00 | 100.00 | 1523.06 | 1623.06 |
| Sub-Head | 09 | State Matching Share of NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share of NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 10 | State Matching Share of NEC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share of NEC | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Construction of Central SportsUniversity (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Central SportsUniversity (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Construction of District Sports Complexat Bishnupur (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of District Sports Complexat Bishnupur (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Urban Sports Infrastructure Scheme (Central Share) | | | | | |
| Detailed | 01 | Constn.of Multipurpose Indoor Hall at Senapati Distt. | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn.of Multipurpose Indoor Hall at Senapati Distt. | | ... | ... | ... | ... |
| | Total : | Urban Sports Infrastructure Scheme (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Construction of District Sports Complexat Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of District Sports Complexat Churachandpur | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Establishment of Eco-Park at theRegional Water Sports Complex, Takmu | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Eco-Park at theRegional Water Sports Complex, Takmu | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Flood lighting of Khuman Lampak SportsComplex and Luwangsangbam CricketStadium | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Flood lighting of Khuman Lampak | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | SportsComplex and Luwangsangbam CricketStadium | | | | | |
| Sub-Head | 17 | Constn. of Mini Sports Stadium atAkampat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Constn. of Mini Sports Stadium atAkampat | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Construction of Astro turf for5-a-side hockey stadium in 16 districts | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | 4800.00 | ... | ... | ... |
| | Total : | Central Share | | 4800.00 | ... | ... | ... |
| | Total : | Construction of Astro turf for5-a-side hockey stadium in 16 districts | ... | 4800.00 | ... | ... | ... |
| Sub-Head | 19 | Flood lighting and Infrastructure Development at Luwangpokpa Cricket Stadium, Luwangsangbam | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| Detailed | 02 | State Share | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| | Total : | Flood lighting and Infrastructure Development at Luwangpokpa Cricket Stadium, Luwangsangbam | ... | ... | ... | ... | ... |
| Sub-Head | 20 | Establishment of Digital Experience Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Digital Experience Centre | 851.00 | ... | ... | ... | ... |
| Sub-Head | 21 | Dev. of Chingei Lampak Sports Ground, Moirang | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Dev. of Chingei Lampak Sports Ground, Moirang | 50.00 | ... | ... | ... | ... |
| Sub-Head | 22 | Construction of Saikhom Mirabai Chanu Fitness Centre at Nongpok Kakching, Imphal East | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Construction of Saikhom Mirabai Chanu Fitness Centre at Nongpok Kakching, Imphal East | ... | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Other Expenditure | 1831.56 | 5200.00 | 100.00 | 1623.06 | 1723.06 |
| | Total : | Sports and Youth Services | 2396.36 | 5200.00 | 100.00 | 1623.06 | 1723.06 |
| | **Total :** | **Capital Outlay on Education, Sports,Art and Culture** | **2396.36** | **5200.00** | **100.00** | **1623.06** | **1723.06** |
| **Major Head** | **4552** | **North Eastern Areas** | | | | | |
| Sub-Major | 14 | Sports | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Infrastructure Dev. for Cricket Stadium,Luwangsangbam (Phase-I) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Infrastructure Dev. for Cricket Stadium,Luwangsangbam (Phase-I) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Sports | ... | ... | ... | ... | ... |
| | **Total :** | **North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| **GRAND TOTAL :** | | **YOUTH AFFAIRS AND SPORTS DEPARTMENT** | **7635.33** | **12802.64** | **740.77** | **8774.73** | **9515.50** |
| **Voted :** | | | **7635.33** | **12802.64** | **740.77** | **8774.73** | **9515.50** |

# DEMAND NO : 26 - ADMINISTRATION OF JUSTICE

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with ADMINISTRATION OF JUSTICE

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 8596.87 | 3600.00 | 12196.87 |
| Charged : | 6243.37 | ... | 6243.37 |
| Grand Total : | 14840.24 | 3600.00 | 18440.24 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2014** | **Administration of Justice** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 102 | High Court(Charged) | | | | | |
| Sub-Head | 19 | High Court of Manipur | | | | | |
| Detailed | 01 | Judges | | | | | |
| Object | 01 | Salaries | | 500.00 | ... | 313.00 | 313.00 |
| | 11 | Domestic travel expenses | | 25.00 | ... | 25.00 | 25.00 |
| | 13 | Office Expenses | | 80.00 | ... | 50.00 | 50.00 |
| | 20 | Other Administrative expenses | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Judges | | 635.00 | ... | 418.00 | 418.00 |
| Detailed | 02 | Establishment | | | | | |
| Object | 01 | Salaries | | 3000.00 | ... | 2562.00 | 2562.00 |
| | 02 | Wages | | 25.00 | ... | 43.60 | 43.60 |
| | 11 | Domestic travel expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 13 | Office Expenses | | 450.00 | ... | 600.00 | 600.00 |
| | 14 | Rents,Rates, Taxes | | 70.00 | ... | 70.00 | 70.00 |
| | 27 | Minor works | | 600.00 | ... | 514.00 | 514.00 |
| | 28 | Professional Services | | 30.00 | ... | 20.00 | 20.00 |
| | Total : | Establishment | | 4190.00 | ... | 3824.60 | 3824.60 |
| Detailed | 03 | Manipur Judicial Academy | | | | | |
| Object | 01 | Salaries | | 263.00 | ... | 139.00 | 139.00 |
| | 02 | Wages | | 25.00 | ... | 8.00 | 8.00 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 85.00 | ... | 80.00 | 80.00 |
| | Total : | Manipur Judicial Academy | | 376.00 | ... | 230.00 | 230.00 |
| Detailed | 04 | Installation of CCTV Camera | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Installation of CCTV Camera | | ... | ... | ... | ... |
| Detailed | 05 | Maintenance of eCourt Project | | | | | |
| Object | 02 | Wages | | ... | ... | 24.30 | 24.30 |
| | 27 | Minor Works | | ... | ... | 1641.93 | 1641.93 |
| | 50 | Other charges | | ... | ... | 14.69 | 14.69 |
| | Total : | Maintenance of eCourt Project | | ... | ... | 1680.92 | 1680.92 |
| Detailed | 06 | Expense for translation of judgements into Meitei Mayek Script and Manipuri(Roman) | | | | | |
| Object | 02 | Wages | | ... | ... | 87.50 | 87.50 |
| | 13 | Office expenses | | ... | ... | 2.35 | 2.35 |
| | Total : | Expense for translation of judgements into Meitei Mayek Script and Manipuri(Roman) | | ... | ... | 89.85 | 89.85 |
| | Total : | High Court of Manipur | 3799.85 | 5201.00 | ... | 6243.37 | 6243.37 |
| | Total : | High Court(Charged) | 3799.85 | 5201.00 | ... | 6243.37 | 6243.37 |
| Minor | 103 | Special Court | | | | | |
| Sub-Head | 16 | Special Court | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 200.00 | ... | 205.00 | 205.00 |
| | 02 | Wages | | 2.00 | ... | 2.00 | 2.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 12.00 | ... | 14.00 | 14.00 |
| Detailed | 01 | Electric and Water Charges | | | | | |
| Object | 13 | Office expenses | | 1.70 | ... | 1.70 | 1.70 |
| | Total : | Electric and Water Charges | | 1.70 | ... | 1.70 | 1.70 |
| | Total : | Special Court | 131.67 | 220.70 | ... | 227.70 | 227.70 |
| Sub-Head | 17 | Fast Track Special Court(Central Share) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | ... | ... | ... | ... |
| | 11 | Domestic Travel Expenses | | ... | ... | ... | ... |
| | 13 | Office expenses | | 109.74 | ... | 109.74 | 109.74 |
| | Total : | Fast Track Special Court(Central Share) | 83.46 | 109.74 | ... | 109.74 | 109.74 |
| Sub-Head | 18 | Fast Track Special Court (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 7.50 | ... | 7.50 | 7.50 |
| | Total : | Fast Track Special Court (State Share) | 7.50 | 7.50 | ... | 7.50 | 7.50 |
| | Total : | Special Court | 222.63 | 337.94 | ... | 344.94 | 344.94 |
| Minor | 105 | Civil and Session Courts | | | | | |
| Sub-Head | 04 | Manipur State Legal Services Authority | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 380.00 | ... | 387.00 | 387.00 |
| | 02 | Wages | | 11.60 | ... | 7.15 | 7.15 |
| | 11 | Domestic Travel Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 13 | Office expenses | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Manipur State Legal Services Authority | 221.60 | 461.60 | ... | 464.15 | 464.15 |
| Sub-Head | 07 | Family Court (West) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 180.00 | ... | 197.00 | 197.00 |
| | 02 | Wages | | 26.00 | ... | 3.50 | 3.50 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| Detailed | 01 | Remuneration of Counsellors | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Remuneration of Counsellors | | ... | ... | ... | ... |
| | Total : | Family Court (West) | 131.75 | 222.00 | ... | 216.50 | 216.50 |
| Sub-Head | 08 | Family Court (Imp East) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 56.00 | ... | 56.00 | 56.00 |
| | 02 | Wages | | 40.00 | ... | 40.00 | 40.00 |
| | 11 | Domestic Travel Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office expenses | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Family Court (Imp East) | 41.09 | 102.00 | ... | 102.00 | 102.00 |
| Sub-Head | 09 | Family Court (Thoubal) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 65.00 | ... | 71.00 | 71.00 |
| | 02 | Wages | | 18.00 | ... | 20.00 | 20.00 |
| | 11 | Domestic Travel Expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office expenses | | 12.36 | ... | 12.00 | 12.00 |
| | Total : | Family Court (Thoubal) | 12.79 | 98.36 | ... | 106.00 | 106.00 |
| Sub-Head | 10 | Family Court (Bishnupur) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 60.00 | ... | 49.00 | 49.00 |
| | 02 | Wages | | 20.00 | ... | 20.00 | 20.00 |
| | 11 | Domestic Travel Expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office expenses | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Family Court (Bishnupur) | 16.91 | 89.00 | ... | 78.00 | 78.00 |
| Sub-Head | 19 | District Sessions Courts, Thoubal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 478.10 | ... | 478.10 | 478.10 |
| | 02 | Wages | | 4.47 | ... | 4.47 | 4.47 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 12.00 | ... | 12.00 | 12.00 |
| Detailed | 01 | Remuneration for Counsellors | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Remuneration for Counsellors | | ... | ... | ... | ... |
| Detailed | 02 | Electrict & Water Charges | | | | | |
| Object | 13 | Office expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Electrict & Water Charges | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | District Sessions Courts, Thoubal | 202.42 | 501.57 | ... | 501.57 | 501.57 |
| Sub-Head | 20 | District Sessions Courts, Bishnupur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 399.18 | ... | 361.14 | 361.14 |
| | 02 | Wages | | 3.58 | ... | 4.00 | 4.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 10.00 | ... | 10.00 | 10.00 |
| Detailed | 01 | Remuneration for Counsellors | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Remuneration for Counsellors | | ... | ... | ... | ... |
| Detailed | 02 | Electric & Water Charges | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 13 | Office expenses | | 1.50 | ... | 1.50 | 1.50 |
| | Total : | Electric & Water Charges | | 1.50 | ... | 1.50 | 1.50 |
| | Total : | District Sessions Courts, Bishnupur | 153.32 | 419.26 | ... | 381.64 | 381.64 |
| Sub-Head | 21 | District Sessions Courts, Senapati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 410.00 | 417.00 | ... | 417.00 |
| | 02 | Wages | | 4.00 | 4.50 | ... | 4.50 |
| | 11 | Domestic travel expenses | | 8.00 | 8.00 | ... | 8.00 |
| | 13 | Office Expenses | | 14.97 | 12.00 | ... | 12.00 |
| Detailed | 01 | Remuneration for Counsellors | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Remuneration for Counsellors | | ... | ... | ... | ... |
| Detailed | 02 | Electric & Water Charges | | | | | |
| Object | 13 | Office expenses | | 1.70 | 1.50 | ... | 1.50 |
| | Total : | Electric & Water Charges | | 1.70 | 1.50 | ... | 1.50 |
| | Total : | District Sessions Courts, Senapati | 209.84 | 438.67 | 443.00 | ... | 443.00 |
| Sub-Head | 22 | District Sessions Courts, Manipur East | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 974.23 | ... | 1072.68 | 1072.68 |
| | 02 | Wages | | 12.50 | ... | 12.50 | 12.50 |
| | 11 | Domestic travel expenses | | 6.00 | ... | 6.00 | 6.00 |
| | 13 | Office Expenses | | 22.00 | ... | 22.00 | 22.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 3.96 | ... | 3.96 | 3.96 |
| | Total : | Electric & Water Charges | | 3.96 | ... | 3.96 | 3.96 |
| | Total : | District Sessions Courts, Manipur East | 469.70 | 1018.69 | ... | 1117.14 | 1117.14 |
| Sub-Head | 23 | District Sessions Courts, Manipur West | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 780.00 | ... | 819.00 | 819.00 |
| | 02 | Wages | | 6.25 | ... | 10.00 | 10.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 22.00 | ... | 22.00 | 22.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Electric & Water Charges | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | District Sessions Courts, Manipur West | 358.31 | 815.25 | ... | 858.00 | 858.00 |
| Sub-Head | 24 | District Sessions Court, Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 465.00 | 371.89 | ... | 371.89 |
| | 02 | Wages | | 4.00 | 3.71 | ... | 3.71 |
| | 11 | Domestic travel expenses | | 8.00 | 7.15 | ... | 7.15 |
| | 13 | Office Expenses | | 12.00 | 6.00 | ... | 6.00 |
| Detailed | 01 | Remuneration for Counsellors | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Remuneration for Counsellors | | ... | ... | ... | ... |
| | Total : | District Sessions Court, Churachandpur | 157.94 | 489.00 | 388.75 | ... | 388.75 |
| Sub-Head | 25 | District Sessions Court, Ukhrul | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 433.69 | 433.69 | ... | 433.69 |
| | 02 | Wages | | 4.00 | 4.00 | ... | 4.00 |
| | 11 | Domestic Travel Expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 13 | Office Expenses | | 20.00 | 20.00 | ... | 20.00 |
| Detailed | 01 | Remuneration for Counsellors | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Remuneration for Counsellors | | ... | ... | ... | ... |
| Detailed | 02 | Electric & Water Charges | | | | | |
| Object | 13 | Office expenses | | 1.50 | 1.50 | ... | 1.50 |
| | Total : | Electric & Water Charges | | 1.50 | 1.50 | ... | 1.50 |
| | Total : | District Sessions Court, Ukhrul | 183.27 | 463.19 | 463.19 | ... | 463.19 |
| Sub-Head | 26 | District Sessions Court, Tamenglong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 285.50 | 290.50 | ... | 290.50 |
| | 02 | Wages | | 3.00 | 3.00 | ... | 3.00 |
| | 11 | Domestic Travel Expenses | | 8.00 | 8.00 | ... | 8.00 |
| | 13 | Office expenses | | 20.00 | 20.00 | ... | 20.00 |
| | Total : | District Sessions Court, Tamenglong | 101.66 | 316.50 | 321.50 | ... | 321.50 |
| | Total : | Civil and Session Courts | 2260.60 | 5435.09 | 1616.44 | 3825.00 | 5441.44 |
| Minor | 114 | Legal Advisers and Counsels | | | | | |
| Sub-Head | 02 | Advocate General's Office | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 97.00 | ... | 120.50 | 120.50 |
| | 11 | Domestic travel expenses | | 17.00 | ... | 25.75 | 25.75 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 13 | Office Expenses | | 50.00 | ... | 57.46 | 57.46 |
| | 28 | Professional Services | | 90.00 | ... | 135.50 | 135.50 |
| | Total : | Advocate General's Office | 97.78 | 254.00 | ... | 339.21 | 339.21 |
| Sub-Head | 05 | Directorate of Prosecution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 136.00 | ... | 87.30 | 87.30 |
| | 02 | Wages | | 0.90 | ... | 0.90 | 0.90 |
| | 11 | Domestic travel expenses | | 0.60 | ... | 0.60 | 0.60 |
| | 13 | Office Expenses | | 9.00 | ... | 12.00 | 12.00 |
| | 14 | Rents,Rates, Taxes | | 0.75 | ... | 0.75 | 0.75 |
| | Total : | Directorate of Prosecution | 73.52 | 147.25 | ... | 101.55 | 101.55 |
| Sub-Head | 10 | Legal Remembrance Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 27 | Minor Works | | 200.00 | ... | 100.00 | 100.00 |
| | 28 | Professional Services | | 40.00 | ... | 20.00 | 20.00 |
| | 50 | Other charges | | 200.00 | ... | 100.00 | 100.00 |
| Detailed | 01 | Library Expenses | | | | | |
| Object | 50 | Other charges | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Library Expenses | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Legal Remembrance Cell | 258.56 | 446.00 | ... | 226.00 | 226.00 |
| Sub-Head | 14 | Public Prosecutor Cum-AdditionalAdvocate(District) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 569.02 | ... | 597.38 | 597.38 |
| | 02 | Wages | | 1.71 | ... | 1.71 | 1.71 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 17.16 | ... | 17.16 | 17.16 |
| | 28 | Professional services | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Public Prosecutor Cum-AdditionalAdvocate(District) | 435.63 | 609.89 | ... | 638.25 | 638.25 |
| Sub-Head | 15 | Public Prosecutor Cum-Govt.Advocate(High Court) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 335.62 | ... | 335.62 | 335.62 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 40.00 | ... | 40.00 | 40.00 |
| | 28 | Professional services | | 20.31 | ... | 20.31 | 20.31 |
| | Total : | Public Prosecutor Cum-Govt.Advocate(High Court) | 347.98 | 397.93 | ... | 397.93 | 397.93 |
| | Total : | Legal Advisers and Counsels | 1213.47 | 1855.07 | ... | 1702.94 | 1702.94 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Additional facilities for the Courts | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 43.05 | ... | 27.95 | 27.95 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 50 | Other charges | | 5.50 | ... | 5.50 | 5.50 |
| | 51 | Motor Vehicle | | 0.01 | ... | 0.01 | 0.01 |
| Detailed | 01 | Judicial Administration | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Judicial Administration | | ... | ... | ... | ... |
| | Total : | Additional facilities for the Courts | 33.94 | 49.56 | ... | 34.46 | 34.46 |
| Sub-Head | 02 | Fast Track Court(Manipur East) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 111.62 | ... | 125.99 | 125.99 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 5.60 | ... | 5.60 | 5.60 |
| Detailed | 01 | Village Court | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Village Court | | ... | ... | ... | ... |
| | Total : | Fast Track Court(Manipur East) | 65.90 | 118.22 | ... | 132.59 | 132.59 |
| Sub-Head | 03 | Fast Track Court(Manipur West) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 119.16 | ... | 123.05 | 123.05 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 5.60 | ... | 5.60 | 5.60 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Fast Track Court(Manipur West) | 32.47 | 125.76 | ... | 129.65 | 129.65 |
| Sub-Head | 06 | Schemes under 14th FC Award | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Schemes under 14th FC Award | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Schemes under 15th FC Award | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Schemes under 15th FC Award | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Financial assistance to Bar Council of Manipur | | | | | |
| Detailed | 01 | Bar Council of Manipur | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Bar Council of Manipur | | ... | ... | ... | ... |
| | Total : | Financial assistance to Bar Council of Manipur | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 132.31 | 293.54 | ... | 296.70 | 296.70 |
| | **Total :** | **Administration of Justice** | **7628.86** | **13122.64** | **1616.44** | **12412.95** | **14029.39** |
| **Major Head** | **2015** | **Elections** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Election Commission | | | | | |
| Sub-Head | 17 | State Election Commission | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 122.94 | ... | 64.35 | 64.35 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.50 | 1.50 |
| | 13 | Office Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 50 | Other charges | | 40.00 | ... | 40.00 | 40.00 |
| Detailed | 01 | Conduct of ADC Election | | | | | |
| Object | 50 | Other charges | | 925.06 | 10.00 | ... | 10.00 |
| | Total : | Conduct of ADC Election | | 925.06 | 10.00 | ... | 10.00 |
| Detailed | 02 | Conduct of ULB Election | | | | | |
| Object | 50 | Other charges | | ... | ... | 10.00 | 10.00 |
| | Total : | Conduct of ULB Election | | ... | ... | 10.00 | 10.00 |
| Detailed | 03 | Conduct of Panchayat Election | | | | | |
| Object | 50 | Other charges | | 411.21 | ... | 100.00 | 100.00 |
| | Total : | Conduct of Panchayat Election | | 411.21 | ... | 100.00 | 100.00 |
| | Total : | State Election Commission | 189.51 | 1510.71 | 10.00 | 225.85 | 235.85 |
| | Total : | Election Commission | 189.51 | 1510.71 | 10.00 | 225.85 | 235.85 |
| | **Total :** | **Elections** | **189.51** | **1510.71** | **10.00** | **225.85** | **235.85** |
| **Major Head** | **2070** | **Other Administrative Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 105 | Special Commission of Enquiry | | | | | |
| Sub-Head | 12 | Protection of Human Rights | | | | | |
| Detailed | 01 | Manipur Human Rights Commission | | | | | |
| Object | 01 | Salary | | 370.00 | ... | 390.00 | 390.00 |
| | 02 | Wages | | 30.00 | ... | 35.00 | 35.00 |
| | 11 | Domestic Travel Expenses | | 5.00 | ... | 10.00 | 10.00 |
| | 13 | Office expenses | | 70.00 | ... | 70.00 | 70.00 |
| | 14 | Rent, rates & taxes | | ... | ... | 20.00 | 20.00 |
| | 28 | Professional services | | 30.00 | ... | 30.00 | 30.00 |
| | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Human Rights Commission | | 505.00 | ... | 555.00 | 555.00 |
| | Total : | Protection of Human Rights | 150.15 | 505.00 | ... | 555.00 | 555.00 |
| | Total : | Special Commission of Enquiry | 150.15 | 505.00 | ... | 555.00 | 555.00 |
| | **Total :** | **Other Administrative Services** | **150.15** | **505.00** | **...** | **555.00** | **555.00** |
| **Major Head** | **2235** | **Social Security & Welfare** | | | | | |
| Sub-Major | 60 | Other Social Security & WelfareProgramme | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 02 | Legal Aids & Advice | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Legal Aids & Advice | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Administration of Justice | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | GIA to Manipur Legal Service Authority | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | GIA to Manipur Legal Service Authority | | ... | ... | ... | ... |
| | Total : | Administration of Justice | ... | ... | ... | ... | ... |
| Sub-Head | 05 | E-Court Mission Mode Project | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | State Share | | ... | ... | ... | ... |
| | Total : | E-Court Mission Mode Project | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Provision for State Legal Aid Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Provision for State Legal Aid Fund | 15.00 | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Other Expenditure | 15.00 | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Other Social Security & WelfareProgramme | 15.00 | 20.00 | ... | 20.00 | 20.00 |
| | **Total :** | **Social Security & Welfare** | **15.00** | **20.00** | **...** | **20.00** | **20.00** |
| **Major Head** | **4059** | **Capital Outlay on Public Works** | | | | | |
| Sub-Major | 60 | Other Buildings | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 04 | Court Building(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 2000.00 | ... | 2000.00 | 2000.00 |
| | Total : | Court Building(Central Share) | 1553.75 | 2000.00 | ... | 2000.00 | 2000.00 |
| Sub-Head | 05 | Construction of Quarter for Judiciary | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 300.00 | ... | 50.00 | 50.00 |
| | Total : | Construction of Quarter for Judiciary | ... | 300.00 | ... | 50.00 | 50.00 |
| | Total : | Construction | 1553.75 | 2300.00 | ... | 2050.00 | 2050.00 |
| Minor | 800 | Other Expenture | | | | | |
| Sub-Head | 02 | State Matching Share for CSS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | State Matching Share for CSS | 172.64 | 200.00 | ... | 200.00 | 200.00 |
| Sub-Head | 05 | Purchase of land for Manipur Judicial Academy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Purchase of land for Manipur Judicial Academy | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Court at Kakching, Noney and Senapati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1200.00 | ... | 1000.00 | 1000.00 |
| | Total : | Court at Kakching, Noney and Senapati | 100.00 | 1200.00 | ... | 1000.00 | 1000.00 |
| Sub-Head | 50 | Infrastructure development of Manipur Judicial Academy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 700.00 | ... | 350.00 | 350.00 |
| | Total : | Infrastructure development of Manipur Judicial Academy | 308.40 | 700.00 | ... | 350.00 | 350.00 |
| | Total : | Other Expenture | 581.04 | 2100.00 | ... | 1550.00 | 1550.00 |
| | Total : | Other Buildings | 2134.79 | 4400.00 | ... | 3600.00 | 3600.00 |
| | **Total :** | **Capital Outlay on Public Works** | **2134.79** | **4400.00** | **...** | **3600.00** | **3600.00** |
| | **GRAND TOTAL :** | **ADMINISTRATION OF JUSTICE** | **10118.31** | **19558.35** | **1626.44** | **16813.80** | **18440.24** |
| | **Voted :** | | **6318.46** | **14357.35** | **1626.44** | **10570.43** | **12196.87** |
| | **Charged :** | | **3799.85** | **5201.00** | **...** | **6243.37** | **6243.37** |

# DEMAND NO : 27 - ELECTION

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with ELECTION

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 9226.63 | ... | 9226.63 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 9226.63 | ... | 9226.63 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2015** | **Elections** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 102 | Electoral Officers | | | | | |
| Sub-Head | 04 | Electoral Office | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1000.00 | 310.00 | 693.05 | 1003.05 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 4.80 | ... | 4.80 | 4.80 |
| | 27 | Minor Works | | 9.00 | ... | 9.00 | 9.00 |
| Detailed | 07 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Electric & Water Charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Electoral Office | 901.90 | 1022.80 | 310.00 | 715.85 | 1025.85 |
| Sub-Head | 06 | Charges for Conduct of Delimitation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | ... | ... |
| | Total : | Charges for Conduct of Delimitation | ... | 0.01 | ... | ... | ... |
| | Total : | Electoral Officers | 901.90 | 1022.81 | 310.00 | 715.85 | 1025.85 |
| Minor | 103 | Preparation and Printing of ElectoralRolls | | | | | |
| Sub-Head | 05 | Preparation and Printing of ElectoralRolls | | | | | |
| Detailed | 00 | | | | | | |
| Object | 16 | Publications | | ... | ... | ... | ... |
| | Total : | Preparation and Printing of ElectoralRolls | ... | ... | ... | ... | ... |
| | Total : | Preparation and Printing of ElectoralRolls | ... | ... | ... | ... | ... |
| Minor | 104 | Charges for conduct of Elections to LokSabha and State Legislative Assemblywhen held simultaneously | | | | | |
| Sub-Head | 02 | Charges for conduct of Elections to LokSabha and State Legislative Assemblywhen held simultaneously | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | ... | ... |
| | Total : | Charges for conduct of Elections to LokSabha and State Legislative Assemblywhen held simultaneously | ... | 0.01 | ... | ... | ... |
| | Total : | Charges for conduct of Elections to LokSabha and State Legislative Assemblywhen held simultaneously | ... | 0.01 | ... | ... | ... |
| Minor | 105 | Charges for conduct of Elections to LokSabha | | | | | |
| Sub-Head | 02 | Charges for conduct of Elections to LokSabha | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1000.00 | ... | 7015.85 | 7015.85 |
| | Total : | Charges for conduct of Elections to LokSabha | ... | 1000.00 | ... | 7015.85 | 7015.85 |
| Sub-Head | 03 | Security related Election Expenditure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | ... | ... |
| | Total : | Security related Election Expenditure | ... | 0.01 | ... | ... | ... |
| | Total : | Charges for conduct of Elections to LokSabha | ... | 1000.01 | ... | 7015.85 | 7015.85 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 106 | Charges for conduct of Election toState/Union Territory Legislature | | | | | |
| Sub-Head | 01 | Charges for conduct of Election toStateLegislative Assembly | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | ... | ... |
| | Total : | Charges for conduct of Election toStateLegislative Assembly | ... | 0.01 | ... | ... | ... |
| Sub-Head | 02 | Security Related Expenditure | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | ... | ... |
| | Total : | Security Related Expenditure | ... | 0.01 | ... | ... | ... |
| | Total : | Charges for conduct of Election toState/Union Territory Legislature | ... | 0.02 | ... | ... | ... |
| Minor | 108 | Issue of Photo Identity Cards to voters | | | | | |
| Sub-Head | 03 | Charges for issue of Photo IdentityCards to Voters | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 29.00 | ... | 29.00 | 29.00 |
| | Total : | Charges for issue of Photo IdentityCards to Voters | 29.00 | 29.00 | ... | 29.00 | 29.00 |
| Sub-Head | 05 | Preparation and Printing of ElectoralRolls | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 954.10 | ... | 1155.93 | 1155.93 |
| | Total : | Preparation and Printing of ElectoralRolls | 332.55 | 954.10 | ... | 1155.93 | 1155.93 |
| | Total : | Issue of Photo Identity Cards to voters | 361.55 | 983.10 | ... | 1184.93 | 1184.93 |
| | **Total :** | **Elections** | **1263.45** | **3005.95** | **310.00** | **8916.63** | **9226.63** |
| **Major Head** | **4059** | **Capital Outlay on Public Works** | | | | | |
| Sub-Major | 80 | General | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of Godown for EVM/VVPAT | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Godown for EVM/VVPAT | 780.25 | ... | ... | ... | ... |
| | Total : | Other Expenditure | 780.25 | ... | ... | ... | ... |
| | Total : | General | 780.25 | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on Public Works** | **780.25** | **...** | **...** | **...** | **...** |
| **GRAND TOTAL :** | | **ELECTION** | **2043.70** | **3005.95** | **310.00** | **8916.63** | **9226.63** |
| **Voted :** | | | **2043.70** | **3005.95** | **310.00** | **8916.63** | **9226.63** |

# DEMAND NO : 28 - STATE EXCISE

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with STATE EXCISE

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 1438.83 | 50.00 | 1488.83 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 1438.83 | 50.00 | 1488.83 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2039** | **State Excise** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 18.25 | ... | 18.25 | 18.25 |
| | 11 | Domestic travel expenses | | 0.30 | ... | 0.30 | 0.30 |
| | 13 | Office Expenses | | 1.92 | ... | 1.92 | 1.92 |
| Detailed | 01 | Electric and Water Charges | | | | | |
| Object | 13 | Office Expenses | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Electric and Water Charges | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Direction | 8.63 | 26.47 | ... | 26.47 | 26.47 |
| Sub-Head | 02 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 62.28 | ... | 62.28 | 62.28 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 8.72 | ... | 8.72 | 8.72 |
| | Total : | Execution | 19.31 | 73.00 | ... | 73.00 | 73.00 |
| | Total : | Direction and Administration | 27.94 | 99.47 | ... | 99.47 | 99.47 |
| | **Total :** | **State Excise** | **27.94** | **99.47** | **...** | **99.47** | **99.47** |
| **Major Head** | **2235** | **Social Security and Welfare** | | | | | |
| Sub-Major | 02 | Social Welfare | | | | | |
| Minor | 105 | Prohibition | | | | | |
| Sub-Head | 03 | Prohibition | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1163.65 | ... | 1163.65 | 1163.65 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 70.88 | ... | 100.88 | 100.88 |
| | 14 | Rents,Rates, Taxes | | 10.00 | ... | 10.00 | 10.00 |
| | 25 | Clothing and Tentage | | 20.00 | ... | 20.00 | 20.00 |
| | 27 | Minor works | | 40.00 | ... | 42.83 | 42.83 |
| | Total : | Prohibition | 888.34 | 1306.53 | ... | 1339.36 | 1339.36 |
| | Total : | Prohibition | 888.34 | 1306.53 | ... | 1339.36 | 1339.36 |
| | Total : | Social Welfare | 888.34 | 1306.53 | ... | 1339.36 | 1339.36 |
| | **Total :** | **Social Security and Welfare** | **888.34** | **1306.53** | **...** | **1339.36** | **1339.36** |
| **Major Head** | **4047** | **Capital Outlay on Other Fiscal Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 039 | State Excise | | | | | |
| Sub-Head | 01 | Construction of Excise Office Building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 500.00 | ... | ... | ... |
| | Total : | Construction of Excise Office Building | ... | 500.00 | ... | ... | ... |
| Sub-Head | 02 | Construction of temporary Excise Office | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of temporary Excise Office | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Construction/Upgradation of Excise stations | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 150.00 | ... | 50.00 | 50.00 |
| | Total : | Construction/Upgradation of Excise stations | 50.00 | 150.00 | ... | 50.00 | 50.00 |
| | Total : | State Excise | 50.00 | 650.00 | ... | 50.00 | 50.00 |
| | **Total :** | **Capital Outlay on Other Fiscal Services** | **50.00** | **650.00** | **...** | **50.00** | **50.00** |

| Category of Heads | Code | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|
| **GRAND TOTAL :** | **STATE EXCISE** | **966.28** | **2056.00** | **...** | **1488.83** | **1488.83** |
| **Voted :** | | **966.28** | **2056.00** | **...** | **1488.83** | **1488.83** |

# DEMAND NO : 29 - SALES TAX, OTHER TAXES/DUTIES ON COMMODITIES AND SERVICES

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with SALES TAX, OTHER TAXES/DUTIES ON COMMODITIES AND SERVICES

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 600.78 | ... | 600.78 |
| Charged : | ... | ... | ... |
| Grand Total : | 600.78 | ... | 600.78 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2040** | **Taxes on Sales . Trade etc.** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 109.75 | ... | 99.95 | 99.95 |
| | 02 | Wages | | 18.25 | ... | 22.74 | 22.74 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 99.50 | ... | 103.17 | 103.17 |
| | 20 | Other Administrative expenses | | 0.80 | ... | 0.80 | 0.80 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Electric & Water Charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Direction | 251.83 | 235.30 | ... | 236.66 | 236.66 |
| | Total : | Direction and Administration | 251.83 | 235.30 | ... | 236.66 | 236.66 |
| Minor | 101 | Collection Charges | | | | | |
| Sub-Head | 02 | Collection Charges | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 286.36 | ... | 288.30 | 288.30 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 35.00 | ... | 35.00 | 35.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | Total : | Collection Charges | 358.71 | 325.36 | ... | 328.30 | 328.30 |
| | Total : | Collection Charges | 358.71 | 325.36 | ... | 328.30 | 328.30 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 05 | Mission Mode Project for Computerizationof Commercial Taxes (MMPCT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Mission Mode Project for Computerizationof Commercial Taxes (MMPCT) | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Implementation of GST-Prime,NIC-GST Analytical System | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Implementation of GST-Prime,NIC-GST Analytical System | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | **Total :** | **Taxes on Sales . Trade etc.** | **610.54** | **560.66** | **...** | **564.96** | **564.96** |
| **Major Head** | **2045** | **Other Taxes and Duties onCommodities &Service** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Collection Charges & Entertainment Tax | | | | | |
| Sub-Head | 02 | Collection Charges | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 6.32 | ... | 5.82 | 5.82 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Collection Charges | 14.31 | 6.32 | ... | 5.82 | 5.82 |
| | Total : | Collection Charges & Entertainment Tax | 14.31 | 6.32 | ... | 5.82 | 5.82 |
| | **Total :** | **Other Taxes and Duties onCommodities &Service** | **14.31** | **6.32** | **...** | **5.82** | **5.82** |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2070** | **Other Administrative Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Refund of VAT & Professional Tax | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 30.00 | 30.00 |
| | Total : | Refund of VAT & Professional Tax | 148.94 | 50.00 | ... | 30.00 | 30.00 |
| | Total : | Other Expenditure | 148.94 | 50.00 | ... | 30.00 | 30.00 |
| | **Total :** | **Other Administrative Services** | **148.94** | **50.00** | **...** | **30.00** | **30.00** |
| **Major Head** | **4047** | **Capital Outlay on Other Fiscal Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 006 | State Goods and Services Taxes | | | | | |
| Sub-Head | 01 | Construction of Taxation Office Building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 500.00 | ... | ... | ... |
| | Total : | Construction of Taxation Office Building | ... | 500.00 | ... | ... | ... |
| | Total : | State Goods and Services Taxes | ... | 500.00 | ... | ... | ... |
| | **Total :** | **Capital Outlay on Other Fiscal Services** | **...** | **500.00** | **...** | **...** | **...** |
| **GRAND TOTAL :** | | **SALES TAX, OTHER TAXES/DUTIES ON COMMODITIES AND SERVICES** | **773.79** | **1116.98** | **...** | **600.78** | **600.78** |
| **Voted :** | | | **773.79** | **1116.98** | **...** | **600.78** | **600.78** |

# DEMAND NO : 30 - PLANNING

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with PLANNING

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 10928.62 | 58387.14 | 69315.76 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 10928.62 | 58387.14 | 69315.76 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2575** | **Other Special Area Programme** | | | | | |
| Sub-Major | 02 | Backward Areas | | | | | |
| Minor | 789 | Special Component Plan for Scheduled Castes | | | | | |
| Sub-Head | 01 | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share) | | | | | |
| Detailed | 01 | State Level Nodal Agency | | | | | |
| Object | 36 | Grants-in-aid (Non-Salary) | | 400.40 | ... | 65.80 | 65.80 |
| | Total : | State Level Nodal Agency | | 400.40 | ... | 65.80 | 65.80 |
| | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share) | ... | 400.40 | ... | 65.80 | 65.80 |
| Sub-Head | 02 | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share) | | | | | |
| Detailed | 01 | State Level Nodal Agency | | | | | |
| Object | 36 | Grants-in-aid (Non-Salary) | | 44.49 | ... | 7.31 | 7.31 |
| | Total : | State Level Nodal Agency | | 44.49 | ... | 7.31 | 7.31 |
| | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share) | ... | 44.49 | ... | 7.31 | 7.31 |
| | Total : | Special Component Plan for Scheduled Castes | ... | 444.89 | ... | 73.11 | 73.11 |
| Minor | 796 | Tribal Area Sub-plan | | | | | |
| Sub-Head | 01 | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share) | | | | | |
| Detailed | 01 | State Level Nodal Agency | | | | | |
| Object | 36 | Grants-in-aid (Non-Salary) | | 3532.40 | 2814.46 | ... | 2814.46 |
| | Total : | State Level Nodal Agency | | 3532.40 | 2814.46 | ... | 2814.46 |
| | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share) | ... | 3532.40 | 2814.46 | ... | 2814.46 |
| Sub-Head | 02 | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share) | | | | | |
| Detailed | 01 | State Level Nodal Agency | | | | | |
| Object | 36 | Grants-in-aid (Non-Salary) | | 392.49 | 108.40 | ... | 108.40 |
| | Total : | State Level Nodal Agency | | 392.49 | 108.40 | ... | 108.40 |
| | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share) | ... | 392.49 | 108.40 | ... | 108.40 |
| | Total : | Tribal Area Sub-plan | ... | 3924.89 | 2922.86 | ... | 2922.86 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Integrated Water Management Programme(IWMP)(Central Share) | | | | | |
| Detailed | 01 | State Level Nodal Agency | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | State Level Nodal Agency | | ... | ... | ... | ... |
| | Total : | Integrated Water Management Programme(IWMP)(Central Share) | 924.36 | ... | ... | ... | ... |
| Sub-Head | 02 | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share) | | | | | |
| Detailed | 01 | State Level Nodal Agency | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 1168.75 | 1168.75 |
| | Total : | State Level Nodal Agency | | ... | ... | 1168.75 | 1168.75 |
| | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share) | ... | ... | ... | 1168.75 | 1168.75 |
| Sub-Head | 03 | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share) | | | | | |
| Detailed | 01 | State Level Nodal Agency | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 94.77 | 94.77 |
| | Total : | State Level Nodal Agency | | ... | ... | 94.77 | 94.77 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share) | ... | ... | ... | 94.77 | 94.77 |
| Sub-Head | 16 | State Share of Integrated Watershed Management Programme (IWMP) | | | | | |
| Detailed | 01 | State Level Nodal Agency | | | | | |
| Object | 31 | Grants-in-aid General (Salary) | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | State Level Nodal Agency | | ... | ... | ... | ... |
| | Total : | State Share of Integrated Watershed Management Programme (IWMP) | 102.76 | ... | ... | ... | ... |
| Sub-Head | 17 | Payment of Staff Salaries | | | | | |
| Detailed | 01 | State Level Nodal Agency | | | | | |
| Object | 31 | Grant-in-aid | | 46.00 | ... | 46.00 | 46.00 |
| | Total : | State Level Nodal Agency | | 46.00 | ... | 46.00 | 46.00 |
| | Total : | Payment of Staff Salaries | 37.03 | 46.00 | ... | 46.00 | 46.00 |
| | Total : | Other Expenditure | 1064.15 | 46.00 | ... | 1309.52 | 1309.52 |
| | Total : | Backward Areas | 1064.15 | 4415.78 | 2922.86 | 1382.63 | 4305.49 |
| Sub-Major | 06 | Border Area Development | | | | | |
| Minor | 102 | Development of Border Areas | | | | | |
| Sub-Head | 01 | Border Area Development Programme(Central Share) | | | | | |
| Detailed | 01 | DRDA/Village Authority/Others | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 3500.00 | ... | ... | ... |
| | Total : | DRDA/Village Authority/Others | | 3500.00 | ... | ... | ... |
| | Total : | Border Area Development Programme(Central Share) | 1493.00 | 3500.00 | ... | ... | ... |
| Sub-Head | 02 | State Share for Border Area Development | | | | | |
| Detailed | 01 | DRDA/Village Authority/Others | | | | | |
| Object | 35 | Grants for creation of Capital Assets | | 200.00 | ... | ... | ... |
| | Total : | DRDA/Village Authority/Others | | 200.00 | ... | ... | ... |
| | Total : | State Share for Border Area Development | 165.90 | 200.00 | ... | ... | ... |
| | Total : | Development of Border Areas | 1658.90 | 3700.00 | ... | ... | ... |
| | Total : | Border Area Development | 1658.90 | 3700.00 | ... | ... | ... |
| | **Total :** | **Other Special Area Programme** | **2723.05** | **8115.78** | **2922.86** | **1382.63** | **4305.49** |
| **Major Head** | **3451** | **Secretariat Economic Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 092 | Other Offices | | | | | |
| Sub-Head | 03 | Directorate of Planning | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 970.90 | 112.02 | 329.07 | 441.09 |
| | 11 | Domestic travel expenses | | 4.00 | 2.00 | 2.00 | 4.00 |
| | 13 | Office Expenses | | 4.00 | 2.00 | 6.16 | 8.16 |
| | 50 | Other charges | | 217.14 | ... | 206.34 | 206.34 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 10.00 | ... | 12.00 | 12.00 |
| | Total : | Electric & Water Charges | | 10.00 | ... | 12.00 | 12.00 |
| | Total : | Directorate of Planning | 571.50 | 1206.04 | 116.02 | 555.57 | 671.59 |
| Sub-Head | 04 | Crash Scheme for Generation ofEmployment | | | | | |
| Detailed | 01 | Manipur Development Society | | | | | |
| Object | 31 | Grants-in-Aid | | 627.00 | ... | 491.71 | 491.71 |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Development Society | | 627.00 | ... | 491.71 | 491.71 |
| | Total : | Crash Scheme for Generation ofEmployment | 507.39 | 627.00 | ... | 491.71 | 491.71 |
| Sub-Head | 05 | Financial Assistance to Manipur Infrastructure Development Agency (MIDA) | | | | | |
| Detailed | 01 | Manipur Infrastructure Development Agency | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Infrastructure Development Agency | | ... | ... | ... | ... |
| | Total : | Financial Assistance to Manipur Infrastructure Development Agency (MIDA) | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Planning Machinery(HQ) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 391.75 | ... | 183.22 | 183.22 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 11 | Domestic travel expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 13 | Office Expenses | | 150.00 | ... | 150.00 | 150.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Information Technology (IT) | | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 02 | Development works through DRDA | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development works through DRDA | | ... | ... | ... | ... |
| | Total : | Planning Machinery(HQ) | 368.30 | 566.75 | ... | 358.22 | 358.22 |
| Sub-Head | 10 | Research & Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Research & Education | 5.10 | 6.00 | ... | 6.00 | 6.00 |
| Sub-Head | 13 | Special Development Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Special Development Fund | ... | ... | ... | ... | ... |
| Sub-Head | 22 | Assistance to NGOs/Association/Local Bodies | | | | | |
| Detailed | 02 | Asstt. to MMTA | | | | | |
| Object | 36 | Grans-in-Aid General(Non-Salary) | | 12.00 | ... | 12.00 | 12.00 |
| | Total : | Asstt. to MMTA | | 12.00 | ... | 12.00 | 12.00 |
| Detailed | 03 | Asstt. to Manipur Olympic Association | | | | | |
| Object | 36 | Grans-in-Aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Asstt. to Manipur Olympic Association | | ... | ... | ... | ... |
| Detailed | 05 | Asstt. to All Manipur Polo Association. | | | | | |
| Object | 36 | Grans-in-Aid General(Non-Salary) | | 56.00 | ... | 56.00 | 56.00 |
| | Total : | Asstt. to All Manipur Polo Association. | | 56.00 | ... | 56.00 | 56.00 |
| Detailed | 06 | Assistance to Officer Club, Lamphel | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Assistance to Officer Club, Lamphel | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 07 | Palliative Care Society | | | | | |
| Object | 36 | Grant in aid (Non-Salaries) | | ... | ... | ... | ... |
| | Total : | Palliative Care Society | | ... | ... | ... | ... |
| Detailed | 08 | Assistant to Chilli Festival at Sirakhong Village,Ukhrul | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Assistant to Chilli Festival at Sirakhong Village,Ukhrul | | ... | ... | ... | ... |
| Detailed | 09 | Assistance to Manipur Hill Journalist Union(MHJU) | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Assistance to Manipur Hill Journalist Union(MHJU) | | ... | ... | ... | ... |
| Detailed | 10 | Assistance to the Shillong Manipuri Students'Union(SHMSU) | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Assistance to the Shillong Manipuri Students'Union(SHMSU) | | ... | ... | ... | ... |
| Detailed | 11 | Assistance to Flower festival & Cherry Blossom festival at Mao Gate | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Assistance to Flower festival & Cherry Blossom festival at Mao Gate | | ... | ... | ... | ... |
| Detailed | 12 | Assistance to Helping Hand Group | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Assistance to Helping Hand Group | | ... | ... | ... | ... |
| Detailed | 13 | Assistance to India Foundation, New Delhi | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Assistance to India Foundation, New Delhi | | ... | ... | ... | ... |
| Detailed | 14 | Assistance to Committee on Act East Policy, Manipur | | | | | |
| Object | 36 | Grants-in-aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Assistance to Committee on Act East Policy, Manipur | | ... | ... | ... | ... |
| Detailed | 15 | Assistance to Zalenmun Village Development Committee, Tuibong TD Block, Churachandpur | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Assistance to Zalenmun Village Development Committee, Tuibong TD Block, Churachandpur | | ... | ... | ... | ... |
| Detailed | 16 | The Juvenile Theatre, Kongba, Imphal East | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | The Juvenile Theatre, Kongba, Imphal East | | ... | ... | ... | ... |
| Detailed | 25 | Financial Assistance to DC Tamenglong for organising 15th & 16th State Level Orange Festival | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Financial Assistance to DC Tamenglong for organising 15th & 16th State Level Orange Festival | | ... | ... | ... | ... |
| Detailed | 26 | Financial Assistance to New Christian Cemetery Committee, Manipur Baptist Convention (MBC), Imphal | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Financial Assistance to New Christian Cemetery Committee, Manipur Baptist Convention (MBC), Imphal | | ... | ... | ... | ... |
| Detailed | 27 | Financial Assistance to Customary/Religious Practices at Sana Konung | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Financial Assistance to Customary/Religious Practices at Sana Konung | | ... | ... | ... | ... |
| | Total : | Assistance to NGOs/Association/Local Bodies | 56.00 | 88.00 | ... | 88.00 | 88.00 |
| Sub-Head | 23 | Expenditure in the implementation of "Go To Village" Programme (OTSA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Expenditure in the implementation of "Go To Village" Programme (OTSA) | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Financial Assistance to DC Noney for repairing of Khoupum SDO/SDC Office Complex | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | ... | ... | ... | ... |
| | Total : | Financial Assistance to DC Noney for repairing of Khoupum SDO/SDC Office Complex | ... | ... | ... | ... | ... |
| Sub-Head | 25 | Manipur State Planning Authority | | | | | |
| Detailed | 01 | Manipur State Planning Authority | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 166.35 | ... | 60.80 | 60.80 |
| | Total : | Manipur State Planning Authority | | 166.35 | ... | 60.80 | 60.80 |
| | Total : | Manipur State Planning Authority | 69.36 | 166.35 | ... | 60.80 | 60.80 |
| Sub-Head | 26 | World Expo Dubai | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | World Expo Dubai | ... | ... | ... | ... | ... |
| Sub-Head | 27 | Manipur Remote Sensing Application Centre (MARSAC) | | | | | |
| Detailed | 01 | MARSAC | | | | | |
| Object | 31 | Grant-in-aid | | 196.00 | ... | 154.00 | 154.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | 10.00 | ... | 239.74 | 239.74 |
| | Total : | MARSAC | | 206.00 | ... | 393.74 | 393.74 |
| | Total : | Manipur Remote Sensing Application Centre (MARSAC) | 126.17 | 206.00 | ... | 393.74 | 393.74 |
| Sub-Head | 28 | State share of Disaster Management System of Manipur | | | | | |
| Detailed | 01 | Manipur Remote Sensing Application Centre (MARSAC) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Remote Sensing Application Centre (MARSAC) | | ... | ... | ... | ... |
| | Total : | State share of Disaster Management System of Manipur | ... | ... | ... | ... | ... |
| Sub-Head | 29 | Urban Statistics for HR and Assessments | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | (USHA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 15.00 | 15.00 |
| | Total : | Urban Statistics for HR and Assessments (USHA) | ... | ... | ... | 15.00 | 15.00 |
| Sub-Head | 30 | Chief Ministers' FARMERS LIVELIHOOD SUPPORT SCHEME (CMFLSS) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 1000.00 | 1000.00 |
| | Total : | Chief Ministers' FARMERS LIVELIHOOD SUPPORT SCHEME (CMFLSS) | ... | ... | ... | 1000.00 | 1000.00 |
| | Total : | Other Offices | 1703.82 | 2866.14 | 116.02 | 2969.04 | 3085.06 |
| Minor | 102 | District Planning Machinery | | | | | |
| Sub-Head | 07 | Planning at District Level | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 286.06 | 46.36 | 81.91 | 128.27 |
| | 11 | Domestic travel expenses | | 2.00 | 1.00 | 1.00 | 2.00 |
| | 13 | Office Expenses | | 5.00 | 2.00 | 3.00 | 5.00 |
| | Total : | Planning at District Level | 41.47 | 293.06 | 49.36 | 85.91 | 135.27 |
| | Total : | District Planning Machinery | 41.47 | 293.06 | 49.36 | 85.91 | 135.27 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 20 | Equity fund for Manipur Start up Policy2016 | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10000.00 | ... | 3000.00 | 3000.00 |
| | Total : | Equity fund for Manipur Start up Policy2016 | ... | 10000.00 | ... | 3000.00 | 3000.00 |
| Sub-Head | 21 | Construction of Chamdil Town Hall, Chandel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Construction of Chamdil Town Hall, Chandel | ... | ... | ... | ... | ... |
| Sub-Head | 22 | Construction of Roofing System for Western Gallery of TNL Ground at Ukhrul | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Construction of Roofing System for Western Gallery of TNL Ground at Ukhrul | ... | ... | ... | ... | ... |
| Sub-Head | 23 | State Share Development Corpus Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1000.00 | ... | ... | ... |
| | Total : | State Share Development Corpus Fund | ... | 1000.00 | ... | ... | ... |
| Sub-Head | 24 | Development Corpus Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10000.00 | ... | ... | ... |
| | Total : | Development Corpus Fund | ... | 10000.00 | ... | ... | ... |
| Sub-Head | 25 | Special schemes for the fight against drugs | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Special schemes for the fight against drugs | ... | ... | ... | ... | ... |
| Sub-Head | 26 | Organisation of GTV 2.0 in districts | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Organisation of GTV 2.0 in districts | ... | ... | ... | ... | ... |
| Sub-Head | 27 | Sub Division Development Monitoring Mission (SDDMM) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 500.00 | ... | 252.80 | 252.80 |
| | Total : | Sub Division Development Monitoring Mission (SDDMM) | 44.80 | 500.00 | ... | 252.80 | 252.80 |
| Sub-Head | 28 | SDG Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 15.00 | 15.00 |
| | Total : | SDG Cell | ... | 50.00 | ... | 15.00 | 15.00 |
| Sub-Head | 29 | District Meeyamgi Numit | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | District Meeyamgi Numit | 50.00 | 100.00 | ... | ... | ... |
| Sub-Head | 30 | Schemes for Restoration & Rehabilitation of Vulnerable Areas | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1200.00 | ... | 100.00 | 100.00 |
| | Total : | Schemes for Restoration & Rehabilitation of Vulnerable Areas | ... | 1200.00 | ... | 100.00 | 100.00 |
| Sub-Head | 31 | Development of Ramva Community Hall | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | 35.00 | ... | 35.00 |
| | Total : | Development of Ramva Community Hall | ... | ... | 35.00 | ... | 35.00 |
| | Total : | Other Expenditure | 94.80 | 22850.00 | 35.00 | 3367.80 | 3402.80 |
| | **Total :** | **Secretariat Economic Services** | **1840.09** | **26009.20** | **200.38** | **6422.75** | **6623.13** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Advance Medical Devices & Equipment | | | | | |
| Detailed | 01 | Jivan Hospital,Kakching | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Jivan Hospital,Kakching | | ... | ... | ... | ... |
| | Total : | Advance Medical Devices & Equipment | ... | ... | ... | ... | ... |
| Sub-Head | 02 | NEC Funded Projects | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | NEC Funded Projects | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Construction of Tribal Boys & GirlsHostel at Karong, Senapati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Tribal Boys & GirlsHostel at Karong, Senapati | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Construction of AWC in Chandel under NESIDS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of AWC in Chandel under NESIDS | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Completion of Tribal Inclusive Development Project in 27 Blocks (NEC) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Completion of Tribal Inclusive Development Project in 27 Blocks (NEC) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **4575** | **Capital Outlay on Other Special AreasProgrammes** | | | | | |
| Sub-Major | 60 | Others | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Schemes under NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Schemes under NLCPR | ... | ... | ... | ... | ... |
| Sub-Head | 02 | One Time Special Assistance of Central Plan Scheme | | | | | |
| Detailed | 01 | Construction of Women Markets | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Women Markets | | ... | ... | ... | ... |
| Detailed | 02 | Construction of transit accommodationfor Teachers and Doctors | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of transit accommodationfor Teachers and Doctors | | ... | ... | ... | ... |
| Detailed | 03 | Construction of Community pond and common bathroom near habitations/public ponds | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Community pond and | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | common bathroom near habitations/public ponds | | | | | |
| | Total : | One Time Special Assistance of Central Plan Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Construction of R.Tale Women's Market at Tamei | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of R.Tale Women's Market at Tamei | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Central Assistance Under Hill Area Development Programme (HADP) to Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Central Assistance Under Hill Area Development Programme (HADP) to Tamenglong District | 614.67 | ... | ... | ... | ... |
| Sub-Head | 05 | Central Assistance under Hill Area Development Programme (HADP) to Noney District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Central Assistance under Hill Area Development Programme (HADP) to Noney District | 120.01 | ... | ... | ... | ... |
| Sub-Head | 06 | State Matching Share for Hill Area Development Programme (HADP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share for Hill Area Development Programme (HADP) | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Special Assistance to States for Capital Expenditure | | | | | |
| Detailed | 01 | Construction of Ima Markets at nine locations | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Construction of Ima Markets at nine locations | | ... | ... | ... | ... |
| Detailed | 02 | Amusement-cum Children Park in 7 districts | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Amusement-cum Children Park in 7 districts | | ... | ... | ... | ... |
| Detailed | 03 | Special Infrastructure projects in hill and valley districts | | | | | |
| Object | 50 | Other charges | | 100000.00 | ... | 45000.00 | 45000.00 |
| | Total : | Special Infrastructure projects in hill and valley districts | | 100000.00 | ... | 45000.00 | 45000.00 |
| | Total : | Special Assistance to States for Capital Expenditure | 40160.01 | 100000.00 | ... | 45000.00 | 45000.00 |
| Sub-Head | 08 | State Matching Share for Establishment of Shija Regional Oxygen Plant | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share for Establishment of Shija Regional Oxygen Plant | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Development of Multupurpose Public Ground, Waikhom Leikai | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Multupurpose Public Ground, Waikhom Leikai | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Completion of Tribal Inclusive Development Project in 27 Blocks (State Component) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Completion of Tribal Inclusive Development Project in 27 Blocks (State Component) | ... | 1.00 | 1.00 | ... | 1.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 11 | Construction of New Directorate building with pre-fabricated materials | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Construction of New Directorate building with pre-fabricated materials | 50.00 | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 12 | Improvement of road from Noney HQ to Haochong Sub-Divisional HQ | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement of road from Noney HQ to Haochong Sub-Divisional HQ | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Construction of Ima Keithel (Women Market) at Khongjom Bazar, Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Ima Keithel (Women Market) at Khongjom Bazar, Thoubal District | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Repairing of Mini Secretariat Building, Tamenglong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Repairing of Mini Secretariat Building, Tamenglong | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Rural Infrastructure Development Fund (RIDF) | | | | | |
| Detailed | 01 | Strengthening/Improvement of 79 Rural Roads in 16 districts | | | | | |
| Object | 53 | Major Works | | ... | ... | 3512.52 | 3512.52 |
| | Total : | Strengthening/Improvement of 79 Rural Roads in 16 districts | | ... | ... | 3512.52 | 3512.52 |
| Detailed | 02 | Strengthening/Improvement of 36 Rural Roads in 08 districts | | | | | |
| Object | 53 | Major Works | | ... | ... | 2377.04 | 2377.04 |
| | Total : | Strengthening/Improvement of 36 Rural Roads in 08 districts | | ... | ... | 2377.04 | 2377.04 |
| Detailed | 03 | Infrastructure support to SHGs under Van Dhan Vikash Kendra (VDKV) cluster in 13 districts of Manipur (140 nos) | | | | | |
| Object | 53 | Major Works | | 1918.30 | ... | 1918.30 | 1918.30 |
| | Total : | Infrastructure support to SHGs under Van Dhan Vikash Kendra (VDKV) cluster in 13 districts of Manipur (140 nos) | | 1918.30 | ... | 1918.30 | 1918.30 |
| Detailed | 04 | State Road, Agriculture and Scoail | | | | | |
| Object | 53 | Major Works | | 10000.00 | ... | 3000.00 | 3000.00 |
| | Total : | State Road, Agriculture and Scoail | | 10000.00 | ... | 3000.00 | 3000.00 |
| | Total : | Rural Infrastructure Development Fund (RIDF) | 5749.86 | 11918.30 | ... | 10807.86 | 10807.86 |
| Sub-Head | 16 | Construction of 10(ten) new Pandit Deendayal Upadhayaya Multi-Utility Youth Centre in rural areas of Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of 10(ten) new Pandit Deendayal Upadhayaya Multi-Utility Youth Centre in rural areas of Manipur | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Compensation of land Ch. Tengnoupal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Compensation of land Ch. Tengnoupal | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Construction of New ILP Counter at Jiribam | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of New ILP Counter at Jiribam | 122.73 | ... | ... | ... | ... |
| Sub-Head | 19 | Special Development Fund for Border and Under-Developed Districts | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 2100.00 | 2100.00 | ... | 2100.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Special Development Fund for Border and Under-Developed Districts | 2060.00 | 2100.00 | 2100.00 | ... | 2100.00 |
| Sub-Head | 20 | construction of 21 playgrounds in Kuilong Village, Tamei Sub-Division , Tamenglong District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | construction of 21 playgrounds in Kuilong Village, Tamei Sub-Division , Tamenglong District | 105.00 | ... | ... | ... | ... |
| Sub-Head | 21 | Setting up of Memorial Park as a tribute to (L) HT. Thungam, Ex-Minister of 41-Chandel A/C | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 313.28 | ... | 313.28 |
| | Total : | Setting up of Memorial Park as a tribute to (L) HT. Thungam, Ex-Minister of 41-Chandel A/C | ... | ... | 313.28 | ... | 313.28 |
| Sub-Head | 22 | Reclamation work of Moirang River from Thanjing Chingkhong to Kokilon with construction of 1 Slab Culvert to connect Moulhoi village | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 35.00 | 35.00 |
| | Total : | Reclamation work of Moirang River from Thanjing Chingkhong to Kokilon with construction of 1 Slab Culvert to connect Moulhoi village | ... | ... | ... | 35.00 | 35.00 |
| Sub-Head | 23 | Expenditure in the implementation of "Go To Village" Programme(OTSA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 80.00 | 80.00 |
| | Total : | Expenditure in the implementation of "Go To Village" Programme(OTSA) | ... | ... | ... | 80.00 | 80.00 |
| | Total : | Other Expenditure | 48982.28 | 114069.30 | 2414.28 | 55972.86 | 58387.14 |
| | Total : | Others | 48982.28 | 114069.30 | 2414.28 | 55972.86 | 58387.14 |
| | **Total :** | **Capital Outlay on Other Special AreasProgrammes** | **48982.28** | **114069.30** | **2414.28** | **55972.86** | **58387.14** |
| **GRAND TOTAL :** | | **PLANNING** | **53545.42** | **148194.28** | **5537.52** | **63778.24** | **69315.76** |
| **Voted :** | | | **53545.42** | **148194.28** | **5537.52** | **63778.24** | **69315.76** |

# DEMAND NO : 31 - FIRE PROTECTION AND CONTROL

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with FIRE PROTECTION AND CONTROL

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 3144.01 | ... | 3144.01 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 3144.01 | ... | 3144.01 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2070** | **Other Administrative Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 108 | Fire Protection and Control | | | | | |
| Sub-Head | 02 | Fire Protection and Control | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 2671.84 | ... | 2671.81 | 2671.81 |
| | 11 | Domestic travel expenses | | 6.00 | ... | 6.00 | 6.00 |
| | 13 | Office Expenses | | 7.20 | ... | 7.20 | 7.20 |
| | 14 | Rents,Rates, Taxes | | 3.65 | ... | 3.65 | 3.65 |
| | 24 | P.O.L. | | 80.00 | ... | 80.00 | 80.00 |
| | 25 | Clothing and Tentage | | 18.00 | ... | 18.00 | 18.00 |
| | 50 | Other charges | | 200.00 | ... | 200.00 | 200.00 |
| | 51 | Motor Vehicle | | 20.00 | ... | 20.00 | 20.00 |
| | 52 | Machinery and equipments | | 200.00 | ... | 120.00 | 120.00 |
| Detailed | 01 | Electric and Water Charges | | | | | |
| Object | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Electric and Water Charges | | 15.00 | ... | 15.00 | 15.00 |
| Detailed | 02 | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | | | | |
| Object | 50 | Other charges | | ... | ... | 2.35 | 2.35 |
| | Total : | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | ... | ... | 2.35 | 2.35 |
| | Total : | Fire Protection and Control | 2192.18 | 3221.69 | ... | 3144.01 | 3144.01 |
| | Total : | Fire Protection and Control | 2192.18 | 3221.69 | ... | 3144.01 | 3144.01 |
| | **Total :** | **Other Administrative Services** | **2192.18** | **3221.69** | **...** | **3144.01** | **3144.01** |
| | **GRAND TOTAL :** | **FIRE PROTECTION AND CONTROL** | **2192.18** | **3221.69** | **...** | **3144.01** | **3144.01** |
| | **Voted :** | | **2192.18** | **3221.69** | **...** | **3144.01** | **3144.01** |

# DEMAND NO : 32 - JAILS

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with JAILS

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 4208.98 | 10.00 | 4218.98 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 4208.98 | 10.00 | 4218.98 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2056** | **Jails** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 159.83 | ... | 135.55 | 135.55 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.50 | 1.50 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 20 | Other Administrative expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 27 | Minor Works | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 48.12 | ... | 48.12 | 48.12 |
| | Total : | Electric & Water Charges | | 48.12 | ... | 48.12 | 48.12 |
| | Total : | Direction | 224.07 | 251.45 | ... | 227.17 | 227.17 |
| | Total : | Direction & Administration | 224.07 | 251.45 | ... | 227.17 | 227.17 |
| Minor | 101 | Jails | | | | | |
| Sub-Head | 02 | Central Jail,Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1380.00 | ... | 1345.00 | 1345.00 |
| | 02 | Wages | | 2.50 | ... | 2.50 | 2.50 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 18.00 | ... | 18.00 | 18.00 |
| | 22 | Arms and amunations | | 2.00 | ... | 2.00 | 2.00 |
| | 23 | Cost of ration | | 22.00 | ... | 50.00 | 50.00 |
| | 24 | P.O.L. | | 16.00 | ... | 20.00 | 20.00 |
| | 25 | Clothing and Tentage | | 14.00 | ... | 14.00 | 14.00 |
| | 27 | Minor works | | 50.00 | ... | 50.00 | 50.00 |
| | 50 | Other charges | | 28.00 | ... | 28.00 | 28.00 |
| | 51 | Motor Vehicle | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 01 | Medicine | | | | | |
| Object | 50 | Other charges | | 4.00 | ... | 8.00 | 8.00 |
| | Total : | Medicine | | 4.00 | ... | 8.00 | 8.00 |
| | Total : | Central Jail,Imphal | 1493.94 | 1560.50 | ... | 1561.50 | 1561.50 |
| Sub-Head | 03 | District Jail (Chandel) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 320.00 | 316.00 | ... | 316.00 |
| | 11 | Domestic travel expenses | | 0.20 | 0.20 | ... | 0.20 |
| | 13 | Office Expenses | | 1.00 | 1.00 | ... | 1.00 |
| | 23 | Cost of ration | | 0.01 | 0.01 | ... | 0.01 |
| | 25 | Clothing and Tentage | | 0.01 | 0.01 | ... | 0.01 |
| | 50 | Other charges | | 0.20 | 0.20 | ... | 0.20 |
| | Total : | District Jail (Chandel) | 276.89 | 321.42 | 317.42 | ... | 317.42 |
| Sub-Head | 04 | District Jail, Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 371.25 | 350.03 | ... | 350.03 |
| | 11 | Domestic travel expenses | | 0.60 | 0.60 | ... | 0.60 |
| | 13 | Office Expenses | | 2.00 | 2.00 | ... | 2.00 |
| | 23 | Cost of ration | | 0.01 | 2.10 | ... | 2.10 |
| | 25 | Clothing and Tentage | | 0.02 | 0.50 | ... | 0.50 |
| | 50 | Other charges | | 0.50 | 0.50 | ... | 0.50 |
| Detailed | 01 | Medicine | | | | | |
| Object | 50 | Other charges | | ... | 0.50 | ... | 0.50 |
| | Total : | Medicine | | ... | 0.50 | ... | 0.50 |
| | Total : | District Jail, Churachandpur | 325.09 | 374.38 | 356.23 | ... | 356.23 |
| Sub-Head | 08 | Sajiwa Jail | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 01 | Salaries | | 722.40 | ... | 797.00 | 797.00 |
| | 02 | Wages | | 9.00 | ... | 12.00 | 12.00 |
| | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 28.00 | ... | 48.00 | 48.00 |
| | 23 | Cost of ration | | 238.07 | ... | 250.00 | 250.00 |
| | 24 | P.O.L. | | 8.00 | ... | 10.00 | 10.00 |
| | 25 | Clothing and Tentage | | 20.00 | ... | 30.00 | 30.00 |
| | 27 | Minor works | | 80.00 | ... | 80.00 | 80.00 |
| | 50 | Other charges | | 45.00 | ... | 45.00 | 45.00 |
| | 51 | Motor Vehicle | | 15.00 | ... | 15.00 | 15.00 |
| Detailed | 01 | Medicine | | | | | |
| Object | 50 | Other charges | | 15.00 | ... | 45.00 | 45.00 |
| | Total : | Medicine | | 15.00 | ... | 45.00 | 45.00 |
| | Total : | Sajiwa Jail | 1193.54 | 1185.47 | ... | 1337.00 | 1337.00 |
| Sub-Head | 09 | Implementation of Eprisons project (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 82.00 | ... | 82.00 | 82.00 |
| | Total : | Implementation of Eprisons project (Central Share) | ... | 82.00 | ... | 82.00 | 82.00 |
| Sub-Head | 10 | Modernisation of Prison (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Modernisation of Prison (Central Share) | 300.00 | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Jails | 3589.46 | 3823.77 | 673.65 | 3280.50 | 3954.15 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Upgradation of Infrastructure of jails | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 23.15 | 23.15 |
| | Total : | Upgradation of Infrastructure of jails | ... | ... | ... | 23.15 | 23.15 |
| Sub-Head | 05 | Expenditure on Prisoners Outside State | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 4.50 | ... | 4.50 | 4.50 |
| | Total : | Expenditure on Prisoners Outside State | ... | 4.50 | ... | 4.50 | 4.50 |
| Sub-Head | 06 | Expenditure on Treatment of Lunatics | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Expenditure on Treatment of Lunatics | ... | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Other Expenditure | ... | 4.51 | ... | 27.66 | 27.66 |
| | **Total :** | **Jails** | **3813.53** | **4079.73** | **673.65** | **3535.33** | **4208.98** |
| **Major Head** | **4055** | **Capital Outlay on Police** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of Administrative Block | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Administrative Block | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Upgradation of Jail | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 140.00 | ... | 10.00 | 10.00 |
| | Total : | Upgradation of Jail | ... | 140.00 | ... | 10.00 | 10.00 |
| | Total : | Other Expenditure | ... | 140.00 | ... | 10.00 | 10.00 |
| | **Total :** | **Capital Outlay on Police** | **...** | **140.00** | **...** | **10.00** | **10.00** |
| **GRAND TOTAL :** | | **JAILS** | **3813.53** | **4219.73** | **673.65** | **3545.33** | **4218.98** |
| **Voted :** | | | **3813.53** | **4219.73** | **673.65** | **3545.33** | **4218.98** |

# DEMAND NO : 33 - HOME GUARDS

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with HOME GUARDS

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 5529.68 | ... | 5529.68 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 5529.68 | ... | 5529.68 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2070** | **Other Administrative Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 107 | Home Guards | | | | | |
| Sub-Head | 02 | Village Police | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 433.89 | ... | 317.13 | 317.13 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 21 | Supplies and Materials | | 5.00 | ... | 5.00 | 5.00 |
| | 25 | Clothing and Tentage | | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 02 | Allowances for Home Guard Volunteers | | | | | |
| Object | 50 | Other Charges | | 5400.00 | ... | 5194.55 | 5194.55 |
| | Total : | Allowances for Home Guard Volunteers | | 5400.00 | ... | 5194.55 | 5194.55 |
| | Total : | Village Police | 5463.84 | 5851.89 | ... | 5529.68 | 5529.68 |
| | Total : | Home Guards | 5463.84 | 5851.89 | ... | 5529.68 | 5529.68 |
| | **Total :** | **Other Administrative Services** | **5463.84** | **5851.89** | **...** | **5529.68** | **5529.68** |
| **GRAND TOTAL :** | | **HOME GUARDS** | **5463.84** | **5851.89** | **...** | **5529.68** | **5529.68** |
| **Voted :** | | | **5463.84** | **5851.89** | **...** | **5529.68** | **5529.68** |

# DEMAND NO : 34 - REHABILITATION

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with REHABILITATION

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 1190.34 | ... | 1190.34 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 1190.34 | ... | 1190.34 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2235** | **Social Security and Welfare** | | | | | |
| Sub-Major | 01 | Rehabilitation | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 77.66 | ... | 77.66 | 77.66 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 0.50 | ... | 0.50 | 0.50 |
| | Total : | Electric & Water Charges | | 0.50 | ... | 0.50 | 0.50 |
| | Total : | Direction | 53.18 | 88.66 | ... | 88.66 | 88.66 |
| | Total : | Direction and Administration | 53.18 | 88.66 | ... | 88.66 | 88.66 |
| Minor | 200 | Other Relief Measures | | | | | |
| Sub-Head | 03 | Payment of Compensation/Relief | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 350.00 | 350.00 |
| | Total : | Payment of Compensation/Relief | 56.00 | 200.00 | ... | 350.00 | 350.00 |
| Sub-Head | 08 | Victims of Extremist Action | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 50 | Other charges | | 200.00 | ... | 50.00 | 50.00 |
| | Total : | Victims of Extremist Action | 36.80 | 200.00 | ... | 50.00 | 50.00 |
| | Total : | Other Relief Measures | 92.80 | 400.00 | ... | 400.00 | 400.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Manipur Victims Compensation Scheme 2011 | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 150.00 | 150.00 |
| | Total : | Manipur Victims Compensation Scheme 2011 | 138.50 | 200.00 | ... | 150.00 | 150.00 |
| Sub-Head | 03 | Burmese Refugee Camp at Leikun | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Burmese Refugee Camp at Leikun | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Central Victim Compensation Fund (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Central Victim Compensation Fund (Central Share) | 32.00 | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 05 | Women Victim Compensation Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 500.00 | 500.00 |
| | Total : | Women Victim Compensation Fund | ... | ... | ... | 500.00 | 500.00 |
| | Total : | Other Expenditure | 170.50 | 250.00 | ... | 700.00 | 700.00 |
| | Total : | Rehabilitation | 316.48 | 738.66 | ... | 1188.66 | 1188.66 |
| Sub-Major | 60 | Other Social Security and WelfareProgramme | | | | | |
| Minor | 102 | Pension and Other Social SecuritySchemes | | | | | |
| Sub-Head | 04 | Pension and Other Social SecuritySchemes | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | ... | ... | 1.68 | 1.68 |
| | Total : | Pension and Other Social SecuritySchemes | ... | ... | ... | 1.68 | 1.68 |
| | Total : | Pension and Other Social SecuritySchemes | ... | ... | ... | 1.68 | 1.68 |
| | Total : | Other Social Security and WelfareProgramme | ... | ... | ... | 1.68 | 1.68 |
| | **Total :** | **Social Security and Welfare** | **316.48** | **738.66** | **...** | **1190.34** | **1190.34** |
| | **GRAND TOTAL :** | **REHABILITATION** | **316.48** | **738.66** | **...** | **1190.34** | **1190.34** |
| | **Voted :** | | **316.48** | **738.66** | **...** | **1190.34** | **1190.34** |

# DEMAND NO : 35 - STATIONERY & PRINTING

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with STATIONERY & PRINTING

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 600.12 | 10.00 | 610.12 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 600.12 | 10.00 | 610.12 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2058** | **Stationery & Printing** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Purchase and Supply of StationeryStores | | | | | |
| Sub-Head | 02 | Purchase and Supply of Stationery Stores | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 18.80 | ... | 11.85 | 11.85 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.24 | ... | 0.24 | 0.24 |
| | 21 | Supplies and Materials | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Purchase and Supply of Stationery Stores | 53.50 | 79.09 | ... | 72.14 | 72.14 |
| | Total : | Purchase and Supply of StationeryStores | 53.50 | 79.09 | ... | 72.14 | 72.14 |
| Minor | 102 | Printing,Storage and Distribution ofForms | | | | | |
| Sub-Head | 01 | Printing,Storage and Distribution ofForms | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 4.80 | ... | 3.48 | 3.48 |
| | 21 | Supplies and Materials | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Printing,Storage and Distribution ofForms | 14.52 | 24.80 | ... | 23.48 | 23.48 |
| | Total : | Printing,Storage and Distribution ofForms | 14.52 | 24.80 | ... | 23.48 | 23.48 |
| Minor | 103 | Government Press | | | | | |
| Sub-Head | 01 | Government Press | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 400.00 | ... | 304.00 | 304.00 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 2.50 | ... | 2.50 | 2.50 |
| | 13 | Office Expenses | | 12.00 | ... | 12.00 | 12.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | 2.00 | ... | 2.00 | 2.00 |
| | 52 | Machinery and equipments | | 10.00 | ... | 10.00 | 10.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Electric & Water Charges | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Government Press | 388.81 | 429.50 | ... | 333.50 | 333.50 |
| Sub-Head | 02 | Strengthening of Technical andAdministrative Staff | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 52 | Machinery and equipments | | 10.00 | ... | 10.00 | 10.00 |
| Detailed | 01 | Digitization of Gazette | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 65.00 | 65.00 |
| | Total : | Digitization of Gazette | | 5.00 | ... | 65.00 | 65.00 |
| | Total : | Strengthening of Technical andAdministrative Staff | 7.50 | 30.00 | ... | 90.00 | 90.00 |
| Sub-Head | 03 | Renovation of the existing office building | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Renovation of the existing office building | 50.00 | 15.00 | ... | 15.00 | 15.00 |
| Sub-Head | 04 | Information Technology(IT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Information Technology(IT) | ... | 1.00 | ... | 1.00 | 1.00 |
| Sub-Head | 05 | Modernization of Government Press | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Modernization of Government Press | ... | 50.00 | ... | 50.00 | 50.00 |
| Sub-Head | 06 | Printing of High Security Government ID cards | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Printing of High Security Government ID cards | ... | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Government Press | 446.31 | 540.50 | ... | 504.50 | 504.50 |
| | **Total :** | **Stationery & Printing** | **514.33** | **644.39** | **...** | **600.12** | **600.12** |
| **Major Head** | **4058** | **Capital Outlay on Stationery and Printing** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 103 | Government Press | | | | | |
| Sub-Head | 01 | Construction of new factory building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | ... | 10.00 | 10.00 |
| | Total : | Construction of new factory building | ... | 100.00 | ... | 10.00 | 10.00 |
| | Total : | Government Press | ... | 100.00 | ... | 10.00 | 10.00 |
| | **Total :** | **Capital Outlay on Stationery and Printing** | **...** | **100.00** | **...** | **10.00** | **10.00** |
| | **GRAND TOTAL :** | **STATIONERY & PRINTING** | **514.33** | **744.39** | **...** | **610.12** | **610.12** |
| | **Voted :** | | **514.33** | **744.39** | **...** | **610.12** | **610.12** |

# DEMAND NO : 36 - MINOR IRRIGATION

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with MINOR IRRIGATION

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 1872.09 | 10584.00 | 12456.09 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 1872.09 | 10584.00 | 12456.09 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2702** | **Minor Irrigation** | | | | | |
| Sub-Major | 01 | Surface Water | | | | | |
| Minor | 103 | Diversion Schemes | | | | | |
| Sub-Head | 05 | Pick-up Weir | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 30.00 | 11.00 | 19.00 | 30.00 |
| | Total : | Pick-up Weir | 30.00 | 30.00 | 11.00 | 19.00 | 30.00 |
| | Total : | Diversion Schemes | 30.00 | 30.00 | 11.00 | 19.00 | 30.00 |
| | Total : | Surface Water | 30.00 | 30.00 | 11.00 | 19.00 | 30.00 |
| Sub-Major | 80 | General | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 250.00 | ... | 250.00 | 250.00 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 1.44 | ... | 1.44 | 1.44 |
| | 52 | Macinery and equipments | | ... | ... | 500.00 | 500.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 150.00 | ... | 150.00 | 150.00 |
| | Total : | Electric & Water Charges | | 150.00 | ... | 150.00 | 150.00 |
| Detailed | 02 | Maintenance of RLI | | | | | |
| Object | 24 | Petroleum, Oil & Lubricant | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Maintenance of RLI | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Direction | 290.26 | 505.44 | ... | 1005.44 | 1005.44 |
| Sub-Head | 03 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 750.00 | ... | 750.00 | 750.00 |
| | 11 | Domestic travel expenses | | 1.70 | ... | 1.70 | 1.70 |
| | 13 | Office Expenses | | 0.48 | ... | 0.48 | 0.48 |
| | Total : | Execution | 506.37 | 752.18 | ... | 752.18 | 752.18 |
| | Total : | Direction and Administration | 796.63 | 1257.62 | ... | 1757.62 | 1757.62 |
| Minor | 052 | Machinery & Equipment | | | | | |
| Sub-Head | 04 | Maintenance of Machinery | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Maintenance of Machinery | 20.00 | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Machinery & Equipment | 20.00 | 20.00 | ... | 20.00 | 20.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 02 | Rationalisation of Minor IrrigationStatistic (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 25.64 | ... | 9.86 | 9.86 |
| | 11 | Domestic travel expenses | | 0.50 | ... | 0.50 | 0.50 |
| | 13 | Office Expenses | | 34.20 | ... | 34.20 | 34.20 |
| | Total : | Rationalisation of Minor IrrigationStatistic (Central Share) | 18.26 | 60.34 | ... | 44.56 | 44.56 |
| Sub-Head | 03 | Irrigation Census under PMKSY | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 50 | Other charges | | ... | ... | 19.91 | 19.91 |
| | Total : | Central Share | | ... | ... | 19.91 | 19.91 |
| Detailed | 02 | State Matching Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share | | ... | ... | ... | ... |
| | Total : | Irrigation Census under PMKSY | 16.45 | ... | ... | 19.91 | 19.91 |
| | Total : | Other Expenditure | 34.71 | 60.34 | ... | 64.47 | 64.47 |
| | Total : | General | 851.34 | 1337.96 | ... | 1842.09 | 1842.09 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | **Total :** | **Minor Irrigation** | **881.34** | **1367.96** | **11.00** | **1861.09** | **1872.09** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 22 | Minor Irrigation | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of Pick Up Weir and PuccaCanal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Pick Up Weir and PuccaCanal | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Construction of Concrete Dam acrossHeirok Litan Makhong Thoubal Manipur(NEC | | | | | |
| Detailed | 02 | NEC Share | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | NEC Share | | ... | ... | ... | ... |
| | Total : | Construction of Concrete Dam acrossHeirok Litan Makhong Thoubal Manipur(NEC | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Construction of Concrete Weir across Sekmai River (NEC) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Concrete Weir across Sekmai River (NEC) | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Construction of Pickup Weir across Loklai River at Pengjang Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Pickup Weir across Loklai River at Pengjang Churachandpur | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Construction of gated weir across Yaralkhong at Gurupat, Imphal East District | | | | | |
| Detailed | 02 | NEC Share | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | NEC Share | | ... | ... | ... | ... |
| | Total : | Construction of gated weir across Yaralkhong at Gurupat, Imphal East District | 45.50 | ... | ... | ... | ... |
| Sub-Head | 06 | Construction of Mini Barrage across Langathel River nearby Lamlong Khonou Thoubal District(NEC) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 70.54 | 70.54 |
| | Total : | Construction of Mini Barrage across Langathel River nearby Lamlong Khonou Thoubal District(NEC) | ... | ... | ... | 70.54 | 70.54 |
| Sub-Head | 09 | State Matching Share of NEC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share of NEC | 0.70 | ... | ... | ... | ... |
| Sub-Head | 10 | One Time Central Assistance from North East Special Infrastructure Development Scheme(NESIDS) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | One Time Central Assistance from North East Special Infrastructure Development Scheme(NESIDS) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 46.20 | ... | ... | 70.54 | 70.54 |
| | Total : | Minor Irrigation | 46.20 | ... | ... | 70.54 | 70.54 |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **46.20** | **...** | **...** | **70.54** | **70.54** |
| **Major Head** | **4702** | **Capital outlay on Minor Irrigation** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Surface Water | | | | | |
| Sub-Head | 05 | Pick up weir, Low Head Barrage,percolation tank | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 1500.00 | 400.00 | 1000.00 | 1400.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 53 | Major Works | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Pick up weir, Low Head Barrage,percolation tank | 1492.44 | 1600.00 | 400.00 | 1100.00 | 1500.00 |
| Sub-Head | 06 | River Lift Irrigation Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 200.00 | 50.00 | 150.00 | 200.00 |
| | Total : | River Lift Irrigation Scheme | 115.00 | 200.00 | 50.00 | 150.00 | 200.00 |
| Sub-Head | 11 | PMKSY - Surface Minor Irrigation(SMI) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 15200.00 | 2358.20 | 5580.81 | 7939.01 |
| | Total : | PMKSY - Surface Minor Irrigation(SMI) (Central Share) | ... | 15200.00 | 2358.20 | 5580.81 | 7939.01 |
| Sub-Head | 12 | State Matching Share of Surface Minor Irrigation(SMI) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 400.00 | ... | ... | ... |
| | Total : | State Matching Share of Surface Minor Irrigation(SMI) | ... | 400.00 | ... | ... | ... |
| | Total : | Surface Water | 1607.44 | 17400.00 | 2808.20 | 6830.81 | 9639.01 |
| Minor | 102 | Ground Water | | | | | |
| Sub-Head | 08 | Strengthening of Ground Water | | | | | |
| Detailed | 01 | Construction of Tube Wells | | | | | |
| Object | 27 | Minor works | | 7.20 | ... | 7.20 | 7.20 |
| | Total : | Construction of Tube Wells | | 7.20 | ... | 7.20 | 7.20 |
| Detailed | 02 | Energisation of Irrigation Projects | | | | | |
| Object | 53 | Major Works | | 50.85 | ... | 50.85 | 50.85 |
| | Total : | Energisation of Irrigation Projects | | 50.85 | ... | 50.85 | 50.85 |
| | Total : | Strengthening of Ground Water | 110.26 | 58.05 | ... | 58.05 | 58.05 |
| Sub-Head | 11 | PMKSY- Har Khet ko Pani(HKKP) - Ground Water (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 10000.00 | ... | 120.00 | 120.00 |
| | Total : | PMKSY- Har Khet ko Pani(HKKP) - Ground Water (Central Share) | 244.68 | 10000.00 | ... | 120.00 | 120.00 |
| Sub-Head | 12 | State Matching of PMKSY - Har Khet ko Pani(HKKP) - Ground Water | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 200.00 | ... | ... | ... |
| | Total : | State Matching of PMKSY - Har Khet ko Pani(HKKP) - Ground Water | ... | 200.00 | ... | ... | ... |
| | Total : | Ground Water | 354.94 | 10258.05 | ... | 178.05 | 178.05 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of rain Water Harvesting in10 Hill Districts | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of rain Water Harvesting in10 Hill Districts | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Accelerated IrrigationBenefit Programme(AIBP) | | | | | |
| Detailed | 01 | State Matching Share(AIBP) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share(AIBP) | | ... | ... | ... | ... |
| Detailed | 02 | Central Share (CLA) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Central Share (CLA) | | ... | ... | ... | ... |
| | Total : | Accelerated IrrigationBenefit Programme(AIBP) | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Irrigation Projects | | | | | |
| Detailed | 03 | Implementation of First Crop of Paddy | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Implementation of First Crop of Paddy | | ... | ... | ... | ... |
| Detailed | 04 | Survey and Investigation | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Survey and Investigation | | ... | ... | ... | ... |
| | Total : | Irrigation Projects | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Rural Infrastructure Development Fund(RIDF) | | | | | |
| Detailed | 01 | State Matching Share | | | | | |
| Object | 53 | Major Works | | 250.40 | ... | ... | ... |
| | Total : | State Matching Share | | 250.40 | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 02 | NABARD Share | | | | | |
| Object | 53 | Major Works | | 1000.00 | ... | 600.00 | 600.00 |
| | Total : | NABARD Share | | 1000.00 | ... | 600.00 | 600.00 |
| | Total : | Rural Infrastructure Development Fund(RIDF) | ... | 1250.40 | ... | 600.00 | 600.00 |
| Sub-Head | 08 | State Matching Share of NEC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share of NEC | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Retaining wall at Kakching Khullen Ibudhou Khamlangba along Sekmai river bank | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 96.40 | 96.40 |
| | Total : | Retaining wall at Kakching Khullen Ibudhou Khamlangba along Sekmai river bank | ... | ... | ... | 96.40 | 96.40 |
| | Total : | Other Expenditure | ... | 1250.40 | ... | 696.40 | 696.40 |
| | **Total :** | **Capital outlay on Minor Irrigation** | **1962.38** | **28908.45** | **2808.20** | **7705.26** | **10513.46** |
| | **GRAND TOTAL :** | **MINOR IRRIGATION** | **2889.92** | **30276.41** | **2819.20** | **9636.89** | **12456.09** |
| | **Voted :** | | **2889.92** | **30276.41** | **2819.20** | **9636.89** | **12456.09** |

# DEMAND NO : 37 - FISHERIES

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with FISHERIES

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 6347.74 | 10.00 | 6357.74 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 6347.74 | 10.00 | 6357.74 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2405** | **Fisheries** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1667.00 | 430.00 | 1100.00 | 1530.00 |
| | 11 | Domestic travel expenses | | 1.00 | 0.20 | 5.30 | 5.50 |
| | 13 | Office Expenses | | 4.00 | 1.50 | 2.50 | 4.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | 15.00 | ... | 15.00 | 15.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 15.00 | 6.00 | 9.00 | 15.00 |
| | Total : | Electric & Water Charges | | 15.00 | 6.00 | 9.00 | 15.00 |
| | Total : | Direction | 1574.17 | 1702.00 | 437.70 | 1131.80 | 1569.50 |
| Sub-Head | 20 | Strengthening of Technical andAdministrative Staff | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 5.00 | 2.00 | 3.00 | 5.00 |
| | 50 | Other charges | | 8.00 | 1.20 | 6.80 | 8.00 |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Information Technology (IT) | | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 02 | Payment of salaries for officiatingemployees | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Payment of salaries for officiatingemployees | | ... | ... | ... | ... |
| | Total : | Strengthening of Technical andAdministrative Staff | 10.27 | 18.00 | 3.20 | 14.80 | 18.00 |
| | Total : | Direction and Administration | 1584.44 | 1720.00 | 440.90 | 1146.60 | 1587.50 |
| Minor | 101 | Inland Fisheries | | | | | |
| Sub-Head | 01 | Dev. of Waterlogged Areas (CentralShare) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Dev. of Waterlogged Areas (CentralShare) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Commercial Fish Farm | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 110.00 | ... | 89.00 | 89.00 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Commercial Fish Farm | 88.90 | 110.00 | ... | 89.00 | 89.00 |
| Sub-Head | 03 | Fish Fry Distribution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 186.00 | 64.00 | 116.00 | 180.00 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Fish Fry Distribution | 159.40 | 186.00 | 64.00 | 116.00 | 180.00 |
| Sub-Head | 04 | Aquatic Weed Control | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Aquatic Weed Control | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Commercial Fish Farm | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Commercial Fish Farm | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Conservation and Restoration of RiverFisheries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Conservation and Restoration of RiverFisheries | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Development of Air-Breathening andIndiganous fish-cum-Barbus Fisheries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development of Air-Breathening andIndiganous fish-cum-Barbus Fisheries | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Development of Cold Water Fisheries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development of Cold Water Fisheries | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Inland Capture Fisheries (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Inland Capture Fisheries (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Establishment of Fisheries Estate | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Establishment of Fisheries Estate | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Fish Fry Distribution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Fish Fry Distribution | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Fish Prey Distribution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Fish Prey Distribution | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Blue Revolution-Integrated Dev. andManagement of Fisheries (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Blue Revolution-Integrated Dev. andManagement of Fisheries (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Strengthening of Fish Feed Firm | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Strengthening of Fish Feed Firm | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 15 | Fishery Extension | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 7.00 | ... | 7.00 | 7.00 |
| Detailed | 01 | District Councils | | | | | |
| Object | 31 | Grants-in-Aid | | 6.00 | 6.00 | ... | 6.00 |
| | Total : | District Councils | | 6.00 | 6.00 | ... | 6.00 |
| | Total : | Fishery Extension | 7.43 | 13.00 | 6.00 | 7.00 | 13.00 |
| Sub-Head | 16 | Hatcheries Farms for convergence with Loktak Lake conservation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Hatcheries Farms for convergence with Loktak Lake conservation | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Maintenance & Renovation Govt. Fish Farm | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Maintenance & Renovation Govt. Fish Farm | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Development of Takmu Govt. Fish Farm | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development of Takmu Govt. Fish Farm | ... | ... | ... | ... | ... |
| Sub-Head | 19 | Loktak Livelihood Mission | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Loktak Livelihood Mission | ... | ... | ... | ... | ... |
| Sub-Head | 20 | Development of Fisheries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 400.00 | ... | 400.00 | 400.00 |
| | Total : | Development of Fisheries | 29.84 | 400.00 | ... | 400.00 | 400.00 |
| | Total : | Inland Fisheries | 295.57 | 719.00 | 70.00 | 622.00 | 692.00 |
| Minor | 105 | Processing, Preservation and Marketing | | | | | |
| Sub-Head | 13 | Fish Production,Marketing and Transport | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 8.00 | ... | 8.00 | 8.00 |
| | Total : | Fish Production,Marketing and Transport | 1.94 | 8.00 | ... | 8.00 | 8.00 |
| | Total : | Processing, Preservation and Marketing | 1.94 | 8.00 | ... | 8.00 | 8.00 |
| Minor | 109 | Extension and Training | | | | | |
| Sub-Head | 04 | Fishery Extension | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 90.00 | ... | 80.00 | 80.00 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Fishery Extension | 86.72 | 90.00 | ... | 80.00 | 80.00 |
| Sub-Head | 14 | Fishery Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 10.00 | ... | 10.00 | 10.00 |
| | 50 | Other charges | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Fishery Education | 15.20 | 16.00 | ... | 16.00 | 16.00 |
| | Total : | Extension and Training | 101.92 | 106.00 | ... | 96.00 | 96.00 |
| Minor | 110 | Mechanisation and Improvement ofFish Crafts | | | | | |
| Sub-Head | 19 | Mechanisation and Improvement ofFishing Crafts and Gear | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Mechanisation and Improvement ofFishing Crafts and Gear | 9.96 | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Mechanisation and Improvement ofFish Crafts | 9.96 | 10.00 | ... | 10.00 | 10.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | State Share of CentrallySponsored Schemes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 120.00 | ... | 119.40 | 119.40 |
| | Total : | State Share of CentrallySponsored Schemes | 16.77 | 120.00 | ... | 119.40 | 119.40 |
| Sub-Head | 02 | Financial Assistance to F.F.D.A. | | | | | |
| Detailed | 01 | Fish Farm Development Agency | | | | | |
| Object | 31 | Grants-in-Aid | | 155.00 | ... | 191.00 | 191.00 |
| | Total : | Fish Farm Development Agency | | 155.00 | ... | 191.00 | 191.00 |
| | Total : | Financial Assistance to F.F.D.A. | 140.86 | 155.00 | ... | 191.00 | 191.00 |
| Sub-Head | 03 | Assistance to Pisciculturists | | | | | |
| Detailed | 01 | Pisciculturists | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Pisciculturists | | ... | ... | ... | ... |
| Detailed | 02 | Panchayats | | | | | |
| Object | 31 | Grants-in-Aid | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Panchayats | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Assistance to Pisciculturists | ... | 6.00 | ... | 6.00 | 6.00 |
| Sub-Head | 04 | Cage Culture | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Cage Culture | 96.00 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 05 | State Matching Share of NEC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share of NEC | ... | ... | ... | ... | ... |
| Sub-Head | 06 | State Matching Share of CSS | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | FFDA | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | FFDA | | ... | ... | ... | ... |
| | Total : | State Matching Share of CSS | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Fish Farmers Dev. Agencies(Central Share) | | | | | |
| Detailed | 01 | FFDA | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | FFDA | | ... | ... | ... | ... |
| | Total : | Fish Farmers Dev. Agencies(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Development of Fish Aquarium and Museum | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Development of Fish Aquarium and Museum | ... | 1.00 | ... | 1.00 | 1.00 |
| Sub-Head | 10 | Pradhan Mantri Matsya Sampada Yojana (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 3300.00 | ... | 3300.00 | 3300.00 |
| | Total : | Pradhan Mantri Matsya Sampada Yojana (Central Share) | 846.66 | 3300.00 | ... | 3300.00 | 3300.00 |
| Sub-Head | 11 | Wallago attu (sareng) Culture | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Wallago attu (sareng) Culture | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Group Accident Insurance Scheme under PMMSY (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 0.60 | 0.60 |
| | Total : | Group Accident Insurance Scheme under PMMSY (State Share) | ... | ... | ... | 0.60 | 0.60 |
| | Total : | Other Expenditure | 1100.29 | 3682.00 | ... | 3718.00 | 3718.00 |
| | **Total :** | **Fisheries** | **3094.12** | **6245.00** | **510.90** | **5600.60** | **6111.50** |
| **Major Head** | **2552** | **North Eastern Area** | | | | | |
| Sub-Major | 06 | Fisheries | | | | | |
| Minor | 101 | Inland Fisheries | | | | | |
| Sub-Head | 01 | Development of Paddy-cum-Pisciculture Scheme in 5 (Five) Hill District. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | 236.24 | ... | 236.24 |
| | Total : | Development of Paddy-cum-Pisciculture Scheme in 5 (Five) Hill District. | ... | ... | 236.24 | ... | 236.24 |
| Sub-Head | 02 | Regional Fisheries Estate at Khullakpat | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Regional Fisheries Estate at Khullakpat | ... | ... | ... | ... | ... |
| | Total : | Inland Fisheries | ... | ... | 236.24 | ... | 236.24 |
| | Total : | Fisheries | ... | ... | 236.24 | ... | 236.24 |
| | **Total :** | **North Eastern Area** | **...** | **...** | **236.24** | **...** | **236.24** |
| **Major Head** | **4405** | **Capital Outlay on Fisheries** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Inland Fisheries | | | | | |
| Sub-Head | 01 | Inland Fisheries Development (NABARD) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Inland Fisheries Development (NABARD) | ... | ... | ... | ... | ... |
| | Total : | Inland Fisheries | ... | ... | ... | ... | ... |
| Minor | 109 | Extension and Training | | | | | |
| Sub-Head | 01 | Development of Fresh Water Aquaculture | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Fresh Water Aquaculture | ... | ... | ... | ... | ... |
| | Total : | Extension and Training | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 05 | National Welfare fund for Fisherman | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | National Welfare fund for Fisherman | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Leasing Finance | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Leasing Finance | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Construction of Fish Farms | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Construction of Fish Farms | ... | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 19 | Establishment of Fish Feed Firm at Lamphel (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Fish Feed Firm at Lamphel (Central Share) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | 10.00 | ... | 10.00 | 10.00 |
| | **Total :** | **Capital Outlay on Fisheries** | **...** | **10.00** | **...** | **10.00** | **10.00** |
| **Major Head** | **6405** | **Loans for Fisheries** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Loans | | | | | |
| Sub-Head | 16 | Inland Fisheries Development(NABARD) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 55 | Loans and Advances | | ... | ... | ... | ... |
| | Total : | Inland Fisheries Development(NABARD) | ... | ... | ... | ... | ... |
| | Total : | Other Loans | ... | ... | ... | ... | ... |
| | **Total :** | **Loans for Fisheries** | **...** | **...** | **...** | **...** | **...** |
| | **GRAND TOTAL :** | **FISHERIES** | **3094.12** | **6255.00** | **747.14** | **5610.60** | **6357.74** |
| | **Voted :** | | **3094.12** | **6255.00** | **747.14** | **5610.60** | **6357.74** |

# DEMAND NO : 38 - PANCHAYAT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with PANCHAYAT

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 11997.21 | ... | 11997.21 |
| Charged : | ... | ... | ... |
| Grand Total : | 11997.21 | ... | 11997.21 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2515** | **Other Rural Development Programme** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 101 | Panchayati Raj | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1600.00 | ... | 1450.00 | 1450.00 |
| | 11 | Domestic travel expenses | | 7.00 | ... | 7.00 | 7.00 |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 1.60 | ... | 1.60 | 1.60 |
| | Total : | Electric & Water Charges | | 1.60 | ... | 1.60 | 1.60 |
| | Total : | Direction | 1174.90 | 1612.60 | ... | 1462.60 | 1462.60 |
| Sub-Head | 02 | Panchayati Raj Institutions | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Panchayati Raj Institutions | | | | | |
| Object | 31 | Grants-in-Aid | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Panchayati Raj Institutions | | 4.00 | ... | 4.00 | 4.00 |
| Detailed | 02 | Panchayat/Zilla Parishad | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Panchayat/Zilla Parishad | | ... | ... | ... | ... |
| | Total : | Panchayati Raj Institutions | ... | 4.00 | ... | 4.00 | 4.00 |
| Sub-Head | 04 | Schemes under 13th FC Award | | | | | |
| Detailed | 01 | General Basic Grant to PRIs | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | General Basic Grant to PRIs | | ... | ... | ... | ... |
| Detailed | 02 | Performance Grant to PRIs | | | | | |
| Object | 36 | Grant-in-Aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Performance Grant to PRIs | | ... | ... | ... | ... |
| | Total : | Schemes under 13th FC Award | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Training of Panchayat Members/Functionaries | | | | | |
| Detailed | 01 | State Matching Share for CSS | | | | | |
| Object | 31 | Grants-in-Aid | | 15.00 | ... | 15.00 | 15.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share for CSS | | 15.00 | ... | 15.00 | 15.00 |
| Detailed | 02 | SIRD(State Matching Share) | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | SIRD(State Matching Share) | | ... | ... | ... | ... |
| | Total : | Training of Panchayat Members/Functionaries | 15.00 | 15.00 | ... | 15.00 | 15.00 |
| Sub-Head | 06 | Rastriya Gram Swaraj Yojana(RGSY) | | | | | |
| Detailed | 01 | State Matching Share | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | State Matching Share | | ... | ... | ... | ... |
| | Total : | Rastriya Gram Swaraj Yojana(RGSY) | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Rashtriya Gram Swaraj Abhiyan(RGSA) | | | | | |
| Detailed | 01 | State Matching Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share | | ... | ... | ... | ... |
| Detailed | 02 | Central Share(General) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Central Share(General) | | ... | ... | ... | ... |
| Detailed | 03 | Central Share(SC) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Central Share(SC) | | ... | ... | ... | ... |
| Detailed | 04 | Central Share(ST) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Central Share(ST) | | ... | ... | ... | ... |
| | Total : | Rashtriya Gram Swaraj Abhiyan(RGSA) | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Schemes under 14th FC Award | | | | | |
| Detailed | 01 | General Basic Grant to PRIs | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | General Basic Grant to PRIs | | ... | ... | ... | ... |
| Detailed | 02 | Performance Grant | | | | | |
| Object | 36 | Grant-in-Aid(Non Salary) | | ... | ... | ... | ... |
| | Total : | Performance Grant | | ... | ... | ... | ... |
| | Total : | Schemes under 14th FC Award | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Rashtriya Gram Swaraj Abhiyan(RGSA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 50 | Other charges | | 2500.00 | ... | 2500.00 | 2500.00 |
| Detailed | 01 | State Share | | | | | |
| Object | 50 | Other charges | | 300.00 | ... | 50.00 | 50.00 |
| | Total : | State Share | | 300.00 | ... | 50.00 | 50.00 |
| | Total : | Rashtriya Gram Swaraj Abhiyan(RGSA) | 949.30 | 2800.00 | ... | 2550.00 | 2550.00 |
| Sub-Head | 10 | State Institute of Rural Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | State Institute of Rural Development | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Backward Regions Grant Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | Total : | Backward Regions Grant Fund | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Schemes under 15th FC Award | | | | | |
| Detailed | 01 | General Basic Grant to PRIs | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 2296.24 | ... | 2296.24 | 2296.24 |
| | Total : | General Basic Grant to PRIs | | 2296.24 | ... | 2296.24 | 2296.24 |
| Detailed | 02 | Tied Grant | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 3444.37 | ... | 3444.37 | 3444.37 |
| | Total : | Tied Grant | | 3444.37 | ... | 3444.37 | 3444.37 |
| | Total : | Schemes under 15th FC Award | 2744.45 | 5740.61 | ... | 5740.61 | 5740.61 |
| Sub-Head | 13 | Extension Training Centre (ETC) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Central Share | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 02 | State Share | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | State Share | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Extension Training Centre (ETC) | 2.50 | 25.00 | ... | 25.00 | 25.00 |
| | Total : | Panchayati Raj | 4886.15 | 10197.21 | ... | 9797.21 | 9797.21 |
| | **Total :** | **Other Rural Development Programme** | **4886.15** | **10197.21** | **...** | **9797.21** | **9797.21** |
| **Major Head** | **3604** | **Compensation and Assignments to Localbodies & Panchayati Raj Institutions** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 200 | Other Miscelleneous Compensation andAssignments | | | | | |
| Sub-Head | 01 | State Finance Commission Award | | | | | |
| Detailed | 01 | Zila Parishad | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Zila Parishad | | ... | ... | ... | ... |
| | Total : | State Finance Commission Award | ... | ... | ... | ... | ... |
| Sub-Head | 02 | State Finance Commission Award | | | | | |
| Detailed | 01 | Panchayats | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Panchayats | | ... | ... | ... | ... |
| | Total : | State Finance Commission Award | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Financial Asstt to Panchayat & ZillaParisad | | | | | |
| Detailed | 01 | Panchayat/Zilla Parisad | | | | | |
| Object | 31 | Grants-in-Aid | | 809.88 | ... | 200.00 | 200.00 |
| | Total : | Panchayat/Zilla Parisad | | 809.88 | ... | 200.00 | 200.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Financial Asstt to Panchayat & ZillaParisad | 979.12 | 809.88 | ... | 200.00 | 200.00 |
| Sub-Head | 04 | Schemes under 13th F.C. Award | | | | | |
| Detailed | 01 | General Basic Grant to PRIs | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | General Basic Grant to PRIs | | ... | ... | ... | ... |
| Detailed | 02 | Performance Grant to PRIs | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Performance Grant to PRIs | | ... | ... | ... | ... |
| | Total : | Schemes under 13th F.C. Award | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Devolution to PRIs under 3rd SFC Awards | | | | | |
| Detailed | 01 | Panchayati Raj Institutions | | | | | |
| Object | 31 | Grant-in-Aid | | 4673.33 | ... | ... | ... |
| | Total : | Panchayati Raj Institutions | | 4673.33 | ... | ... | ... |
| | Total : | Devolution to PRIs under 3rd SFC Awards | ... | 4673.33 | ... | ... | ... |
| Sub-Head | 06 | Devolution to PRIs under 4th SFC Award | | | | | |
| Detailed | 01 | Panchayati Raj Institutions | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | 2000.00 | 2000.00 |
| | Total : | Panchayati Raj Institutions | | ... | ... | 2000.00 | 2000.00 |
| | Total : | Devolution to PRIs under 4th SFC Award | ... | ... | ... | 2000.00 | 2000.00 |
| | Total : | Other Miscelleneous Compensation andAssignments | 979.12 | 5483.21 | ... | 2200.00 | 2200.00 |
| | **Total :** | **Compensation and Assignments to Localbodies & Panchayati Raj Institutions** | **979.12** | **5483.21** | **...** | **2200.00** | **2200.00** |
| **GRAND TOTAL :** | | **PANCHAYAT** | **5865.27** | **15680.42** | **...** | **11997.21** | **11997.21** |
| **Voted :** | | | **5865.27** | **15680.42** | **...** | **11997.21** | **11997.21** |

# DEMAND NO : 39 - SERICULTURE

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with SERICULTURE

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 4633.60 | ... | 4633.60 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 4633.60 | ... | 4633.60 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2851** | **Village and Small Industries** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 003 | Training | | | | | |
| Sub-Head | 16 | Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 1.50 | ... | 1.50 | 1.50 |
| | 34 | Scholarships/Stipend | | 5.00 | ... | 5.00 | 5.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| Detailed | 01 | Library | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Library | | ... | ... | ... | ... |
| | Total : | Training | 6.93 | 8.50 | ... | 8.50 | 8.50 |
| | Total : | Training | 6.93 | 8.50 | ... | 8.50 | 8.50 |
| Minor | 103 | Handloom Industries | | | | | |
| Sub-Head | 10 | Catalytic Development Scheme. | | | | | |
| Detailed | 01 | Societies/Private Sericulturists/SelfHelp Group | | | | | |
| Object | 36 | Grant-in-Aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Societies/Private Sericulturists/SelfHelp Group | | ... | ... | ... | ... |
| | Total : | Catalytic Development Scheme. | ... | ... | ... | ... | ... |
| | Total : | Handloom Industries | ... | ... | ... | ... | ... |
| Minor | 107 | Sericulture Industries | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 3296.25 | 843.55 | 1952.70 | 2796.25 |
| | 02 | Wages | | 10.55 | 2.08 | 8.47 | 10.55 |
| | 11 | Domestic travel expenses | | 3.00 | 1.50 | 1.50 | 3.00 |
| | 13 | Office Expenses | | 4.00 | 0.50 | 3.50 | 4.00 |
| | 14 | Rents,Rates, Taxes | | 2.00 | ... | 2.00 | 2.00 |
| | 51 | Motor Vehicle | | 3.00 | ... | 3.00 | 3.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Electric & Water Charges | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Direction | 2289.45 | 3378.80 | 847.63 | 2031.17 | 2878.80 |
| Sub-Head | 03 | Eri Development Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 3.72 | 1.14 | 2.58 | 3.72 |
| | 13 | Office Expenses | | 2.00 | 0.50 | 1.50 | 2.00 |
| | 50 | Other charges | | 1.50 | 0.25 | 1.25 | 1.50 |
| Detailed | 02 | Cocoon Procurement | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Cocoon Procurement | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Eri Development Programme | 6.25 | 8.22 | 1.89 | 6.33 | 8.22 |
| Sub-Head | 04 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 27 | Minor works | | 16.00 | ... | 623.91 | 623.91 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 52 | Machinery and equipments | | ... | ... | ... | ... |
| | Total : | Execution | 0.98 | 17.00 | ... | 624.91 | 624.91 |
| Sub-Head | 05 | Extension Centre | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 02 | Wages | | 7.74 | 4.04 | 3.70 | 7.74 |
| | 13 | Office Expenses | | 1.00 | 0.50 | 0.50 | 1.00 |
| | 50 | Other charges | | 1.00 | 0.50 | 0.50 | 1.00 |
| | Total : | Extension Centre | 6.15 | 9.74 | 5.04 | 4.70 | 9.74 |
| Sub-Head | 06 | General Sericulture Dev.Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | 5.00 | ... | 5.00 | 5.00 |
| | 33 | Subsidies | | 4.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | General Sericulture Dev.Programme | 3.97 | 9.00 | ... | 9.00 | 9.00 |
| Sub-Head | 07 | Muga Development Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| Detailed | 02 | Cocoon Procurement | | | | | |
| Object | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Cocoon Procurement | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Muga Development Programme | 4.96 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 09 | Mulbery Development Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 7.06 | 3.06 | 4.00 | 7.06 |
| | 11 | Domestic travel expenses | | 4.60 | 2.80 | 1.80 | 4.60 |
| | 13 | Office Expenses | | 1.00 | 0.50 | 0.50 | 1.00 |
| | 50 | Other charges | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Mulbery Development Programme | 11.78 | 14.66 | 6.36 | 8.30 | 14.66 |
| Sub-Head | 10 | Mulbery Seed Organisation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 2.06 | ... | 2.06 | 2.06 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 02 | Cocoon Procurement | | | | | |
| Object | 50 | Other charges | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Cocoon Procurement | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | Mulbery Seed Organisation | 3.24 | 4.06 | 1.00 | 3.06 | 4.06 |
| Sub-Head | 13 | Seed Organisation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 2.50 | 1.25 | 1.25 | 2.50 |
| | 13 | Office Expenses | | 1.00 | 0.50 | 0.50 | 1.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 02 | Cocoon Procurement | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Cocoon Procurement | | ... | ... | ... | ... |
| | Total : | Seed Organisation | 2.30 | 3.50 | 1.75 | 1.75 | 3.50 |
| Sub-Head | 15 | Tasar Reeling & Spinning Factory | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 21 | Supplies and Materials | | 1.00 | ... | 1.00 | 1.00 |
| | 52 | Machinery and equipments | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Tasar Reeling & Spinning Factory | 7.93 | 8.00 | ... | 8.00 | 8.00 |
| Sub-Head | 17 | Weaving & Marketing Cum Cocoon Market | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| Detailed | 01 | Exhibition | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Exhibition | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Weaving & Marketing Cum Cocoon Market | 12.90 | 15.00 | ... | 15.00 | 15.00 |
| Sub-Head | 18 | State Share(CSS) | | | | | |
| Detailed | 02 | Catalytic | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Catalytic | | ... | ... | ... | ... |
| | Total : | State Share(CSS) | ... | ... | ... | ... | ... |
| Sub-Head | 20 | State Share of NERTPS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 419.00 | ... | 419.00 | 419.00 |
| | Total : | State Share of NERTPS | ... | 419.00 | ... | 419.00 | 419.00 |
| Sub-Head | 21 | Information Technology | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | 25.21 | ... | 25.21 | 25.21 |
| | Total : | Information Technology | 14.71 | 25.21 | ... | 25.21 | 25.21 |
| Sub-Head | 22 | Manipur Sericulture Project | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1200.00 | ... | 600.00 | 600.00 |
| | Total : | Manipur Sericulture Project | ... | 1200.00 | ... | 600.00 | 600.00 |
| Sub-Head | 23 | Silk Samagra -II (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Silk Samagra -II (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Silk Samagra-II (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Silk Samagra-II (State Share) | ... | ... | ... | ... | ... |
| | Total : | Sericulture Industries | 2364.62 | 5117.19 | 863.67 | 3761.43 | 4625.10 |
| | **Total :** | **Village and Small Industries** | **2371.55** | **5125.69** | **863.67** | **3769.93** | **4633.60** |
| | **GRAND TOTAL :** | **SERICULTURE** | **2371.55** | **5125.69** | **863.67** | **3769.93** | **4633.60** |
| | **Voted :** | | **2371.55** | **5125.69** | **863.67** | **3769.93** | **4633.60** |

# DEMAND NO : 40 - WATER RESOURCES DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with WATER RESOURCES DEPARTMENT

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 5068.90 | 53191.30 | 58260.20 |
| Charged : | ... | ... | ... |
| Grand Total : | 5068.90 | 53191.30 | 58260.20 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2700** | **Major Irrigation** | | | | | |
| Sub-Major | 01 | Water Devlopment | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 400.00 | ... | 250.00 | 250.00 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Direction | 229.35 | 402.00 | ... | 252.00 | 252.00 |
| | Total : | Direction and Administration | 229.35 | 402.00 | ... | 252.00 | 252.00 |
| | Total : | Water Devlopment | 229.35 | 402.00 | ... | 252.00 | 252.00 |
| Sub-Major | 02 | Singda Irrigation Project | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 390.00 | ... | 280.00 | 280.00 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 0.60 | ... | 0.60 | 0.60 |
| | Total : | Direction | 257.78 | 391.60 | ... | 281.60 | 281.60 |
| | Total : | Direction and Administration | 257.78 | 391.60 | ... | 281.60 | 281.60 |
| | Total : | Singda Irrigation Project | 257.78 | 391.60 | ... | 281.60 | 281.60 |
| Sub-Major | 03 | Khuga Irrigation Project | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 550.00 | 334.55 | 125.45 | 460.00 |
| | 11 | Domestic travel expenses | | 0.80 | 0.40 | 0.40 | 0.80 |
| | 13 | Office Expenses | | 2.60 | 1.20 | 1.40 | 2.60 |
| | Total : | Direction | 396.39 | 553.40 | 336.15 | 127.25 | 463.40 |
| | Total : | Direction and Administration | 396.39 | 553.40 | 336.15 | 127.25 | 463.40 |
| | Total : | Khuga Irrigation Project | 396.39 | 553.40 | 336.15 | 127.25 | 463.40 |
| Sub-Major | 04 | Thoubal River Irrigation Project | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1210.00 | ... | 970.00 | 970.00 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 2.40 | ... | 2.40 | 2.40 |
| | Total : | Direction | 946.48 | 1214.40 | ... | 974.40 | 974.40 |
| | Total : | Direction and Administration | 946.48 | 1214.40 | ... | 974.40 | 974.40 |
| | Total : | Thoubal River Irrigation Project | 946.48 | 1214.40 | ... | 974.40 | 974.40 |
| Sub-Major | 05 | Dolaithabi River Irrigation Project | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 500.00 | 280.00 | 70.00 | 350.00 |
| | 11 | Domestic travel expenses | | 2.00 | 1.00 | 1.00 | 2.00 |
| | 13 | Office Expenses | | 2.00 | 1.00 | 1.00 | 2.00 |
| | Total : | Direction | 350.41 | 504.00 | 282.00 | 72.00 | 354.00 |
| | Total : | Direction and Administration | 350.41 | 504.00 | 282.00 | 72.00 | 354.00 |
| | Total : | Dolaithabi River Irrigation Project | 350.41 | 504.00 | 282.00 | 72.00 | 354.00 |
| Sub-Major | 06 | Major Irrigation (Non-Commercial) | | | | | |
| Minor | 101 | Maintenance and Repairs | | | | | |
| Sub-Head | 01 | Dam Safety Act, 2021 | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 27 | Minor Works | | ... | ... | ... | ... |
| | Total : | Dam Safety Act, 2021 | ... | ... | ... | ... | ... |
| | Total : | Maintenance and Repairs | ... | ... | ... | ... | ... |
| | Total : | Major Irrigation (Non-Commercial) | ... | ... | ... | ... | ... |
| Sub-Major | 80 | General | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 05 | Irrigation Project | | | | | |
| Detailed | 01 | Repaires and Maintenance | | | | | |
| Object | 27 | Minor works | | 200.00 | ... | 50.00 | 50.00 |
| | Total : | Repaires and Maintenance | | 200.00 | ... | 50.00 | 50.00 |
| | Total : | Irrigation Project | 280.00 | 200.00 | ... | 50.00 | 50.00 |
| Sub-Head | 06 | State Water Information Centre (SWIC) | | | | | |
| Detailed | 01 | Repair and maintenance | | | | | |
| Object | 27 | Minor Works | | ... | ... | ... | ... |
| | Total : | Repair and maintenance | | ... | ... | ... | ... |
| | Total : | State Water Information Centre (SWIC) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 280.00 | 200.00 | ... | 50.00 | 50.00 |
| | Total : | General | 280.00 | 200.00 | ... | 50.00 | 50.00 |
| | **Total :** | **Major Irrigation** | **2460.41** | **3265.40** | **618.15** | **1757.25** | **2375.40** |
| **Major Head** | **2701** | **Medium Irrigation** | | | | | |
| Sub-Major | 04 | Medium Irrigation-Non-Commercial | | | | | |
| Minor | 001 | Direction & Administration. | | | | | |
| Sub-Head | 01 | Direction. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries. | | 1240.00 | ... | 1080.00 | 1080.00 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 2.40 | ... | 2.40 | 2.40 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Electric & Water Charges | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Direction. | 1682.71 | 1445.40 | ... | 1285.40 | 1285.40 |
| | Total : | Direction & Administration. | 1682.71 | 1445.40 | ... | 1285.40 | 1285.40 |
| | Total : | Medium Irrigation-Non-Commercial | 1682.71 | 1445.40 | ... | 1285.40 | 1285.40 |
| | **Total :** | **Medium Irrigation** | **1682.71** | **1445.40** | **...** | **1285.40** | **1285.40** |
| **Major Head** | **2711** | **Flood Control and Drainage** | | | | | |
| Sub-Major | 01 | Flood Control | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 03 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1707.20 | ... | 1355.00 | 1355.00 |
| | 11 | Domestic travel expenses | | 0.80 | ... | 1.50 | 1.50 |
| | 13 | Office Expenses | | 1.60 | ... | 1.60 | 1.60 |
| Detailed | 01 | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | | ... | ... | ... | ... |
| | Total : | Execution | 1214.09 | 1709.60 | ... | 1358.10 | 1358.10 |
| | Total : | Direction and Administration | 1214.09 | 1709.60 | ... | 1358.10 | 1358.10 |
| Minor | 052 | Machinery & Equipment | | | | | |
| Sub-Head | 07 | New Supply | | | | | |
| Detailed | 00 | | | | | | |
| Object | 52 | Machinery and equipments | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | New Supply | 4.00 | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Machinery & Equipment | 4.00 | 10.00 | ... | 10.00 | 10.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 04 | Flood Control | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Flood Control | 40.00 | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Other Expenditure | 40.00 | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Flood Control | 1258.09 | 1759.60 | ... | 1408.10 | 1408.10 |
| | **Total :** | **Flood Control and Drainage** | **1258.09** | **1759.60** | **...** | **1408.10** | **1408.10** |
| **Major Head** | **4552** | **Capital Outlay on NEA** | | | | | |
| Sub-Major | 03 | Flood Control | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 02 | Anti-erosion scheme on Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Anti-erosion scheme on Churachandpur | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 03 | Flood Control Scheme on Development ofNaga Nallah | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Flood Control Scheme on Development ofNaga Nallah | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Flood Control Scheme on Koirengei Bridge | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Flood Control Scheme on Koirengei Bridge | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Anti-Erosion cheme on Thoubal River,Thoubal District. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Anti-Erosion cheme on Thoubal River,Thoubal District. | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Anti-Erosion Scheme on LangdangkhongStrem Ukhrul, District. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Anti-Erosion Scheme on LangdangkhongStrem Ukhrul, District. | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Flood Control Scheme on Waishel Drainage | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Work | | ... | ... | ... | ... |
| | Total : | Flood Control Scheme on Waishel Drainage | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Anti-erosion scheme on Sippi River, Saitu Gamphazol, Senapati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Anti-erosion scheme on Sippi River, Saitu Gamphazol, Senapati | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Anti-Erosion & Flood Control Works Along Chakpi River at Serou, Thoubal District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 238.55 | 238.55 |
| | Total : | Anti-Erosion & Flood Control Works Along Chakpi River at Serou, Thoubal District | ... | ... | ... | 238.55 | 238.55 |
| Sub-Head | 13 | Anti-Erosion & Flood Control Works on Chakpi River, Chandel District from Chakpikarong Bazaar to Hringphe Village along United College Stretch | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 10.00 | ... | 10.00 |
| | Total : | Anti-Erosion & Flood Control Works on Chakpi River, Chandel District from Chakpikarong Bazaar to Hringphe Village along United College Stretch | ... | ... | 10.00 | ... | 10.00 |
| Sub-Head | 14 | Anti-Erosion & Flood Control Scheme along Terakhongsangbi stream in Bishnupur District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 10.00 | 10.00 |
| | Total : | Anti-Erosion & Flood Control Scheme along Terakhongsangbi stream in Bishnupur District | ... | ... | ... | 10.00 | 10.00 |
| | Total : | Other Expenditure | ... | ... | 10.00 | 248.55 | 258.55 |
| | Total : | Flood Control | ... | ... | 10.00 | 248.55 | 258.55 |
| | **Total :** | **Capital Outlay on NEA** | **...** | **...** | **10.00** | **248.55** | **258.55** |
| **Major Head** | **4700** | **Capital Outlay on MajorIrrigation** | | | | | |
| Sub-Major | 01 | Khuga Irrigation Project | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 10 | Khuga Irrigation Project | | | | | |
| Detailed | 01 | Khuga Irrigation Project (AIBP) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Khuga Irrigation Project (AIBP) | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 02 | State Share of (AIBP) | | | | | |
| Object | 02 | Wages | | 180.00 | 150.00 | ... | 150.00 |
| | 53 | Major Works | | 342.36 | 2.10 | ... | 2.10 |
| | Total : | State Share of (AIBP) | | 522.36 | 152.10 | ... | 152.10 |
| Detailed | 03 | State Share of AIBP | | | | | |
| Object | 53 | Major Works | | 342.35 | ... | 10.00 | 10.00 |
| | Total : | State Share of AIBP | | 342.35 | ... | 10.00 | 10.00 |
| | Total : | Khuga Irrigation Project | 307.90 | 864.71 | 152.10 | 10.00 | 162.10 |
| | Total : | Other Expenditure | 307.90 | 864.71 | 152.10 | 10.00 | 162.10 |
| | Total : | Khuga Irrigation Project | 307.90 | 864.71 | 152.10 | 10.00 | 162.10 |
| Sub-Major | 03 | Thoubal River Irrigation Project | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Thoubal River Irrigation Project | | | | | |
| Detailed | 01 | Thoubal river Irrigation Project (AIBP) | | | | | |
| Object | 53 | Major Works | | 1742.70 | ... | 1175.40 | 1175.40 |
| | Total : | Thoubal river Irrigation Project (AIBP) | | 1742.70 | ... | 1175.40 | 1175.40 |
| | Total : | Thoubal River Irrigation Project | 1100.00 | 1742.70 | ... | 1175.40 | 1175.40 |
| Sub-Head | 11 | Thoubal River Irrigation Project(AIBP) | | | | | |
| Detailed | 01 | Thoubal Irrigation Project | | | | | |
| Object | 53 | Major Works | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Thoubal Irrigation Project | | 60.00 | ... | 60.00 | 60.00 |
| Detailed | 02 | State Share of AIBP | | | | | |
| Object | 02 | Wages | | 280.00 | ... | 240.00 | 240.00 |
| | 53 | Major Works | | ... | ... | 34.20 | 34.20 |
| | Total : | State Share of AIBP | | 280.00 | ... | 274.20 | 274.20 |
| | Total : | Thoubal River Irrigation Project(AIBP) | 289.53 | 340.00 | ... | 334.20 | 334.20 |
| Sub-Head | 12 | Thoubal River Irrigation Project | | | | | |
| Detailed | 01 | Thoubal River Irrigation Project (LTIF) | | | | | |
| Object | 53 | Major Works | | 9600.00 | ... | 6682.00 | 6682.00 |
| | Total : | Thoubal River Irrigation Project (LTIF) | | 9600.00 | ... | 6682.00 | 6682.00 |
| | Total : | Thoubal River Irrigation Project | 2863.50 | 9600.00 | ... | 6682.00 | 6682.00 |
| | Total : | Other Expenditure | 4253.03 | 11682.70 | ... | 8191.60 | 8191.60 |
| | Total : | Thoubal River Irrigation Project | 4253.03 | 11682.70 | ... | 8191.60 | 8191.60 |
| Sub-Major | 04 | Dolaithabi River Irrigation Project | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 02 | Dolaithabi River Irrigation Project | | | | | |
| Detailed | 01 | Dolaithabi River Irrigation Project(AIBP) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Dolaithabi River Irrigation Project(AIBP) | | ... | ... | ... | ... |
| | Total : | Dolaithabi River Irrigation Project | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Dolaithabi River Irrigation Project | | | | | |
| Detailed | 02 | State Share of AIBP | | | | | |
| Object | 02 | Wages | | 270.00 | 225.00 | ... | 225.00 |
| | 53 | Major Works | | ... | 60.00 | ... | 60.00 |
| | Total : | State Share of AIBP | | 270.00 | 285.00 | ... | 285.00 |
| | Total : | Dolaithabi River Irrigation Project | 248.77 | 270.00 | 285.00 | ... | 285.00 |
| Sub-Head | 13 | Dolaithabi Barrage Project under (LTIF) | | | | | |
| Detailed | 01 | Scheme under NABARD | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Scheme under NABARD | | ... | ... | ... | ... |
| Detailed | 02 | State Share | | | | | |
| Object | 53 | Major Works | | ... | ... | 227.35 | 227.35 |
| | Total : | State Share | | ... | ... | 227.35 | 227.35 |
| | Total : | Dolaithabi Barrage Project under (LTIF) | ... | ... | ... | 227.35 | 227.35 |
| | Total : | Other Expenditure | 248.77 | 270.00 | 285.00 | 227.35 | 512.35 |
| | Total : | Dolaithabi River Irrigation Project | 248.77 | 270.00 | 285.00 | 227.35 | 512.35 |
| Sub-Major | 05 | ERM Loktak Lift Irrigation Project | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | ERM Loktak Lift Irrigation Project (RIDF) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 1856.24 | 1856.24 |
| Detailed | 02 | ERM Loktak Lift Irrigation Project (AIBP) | | | | | |
| Object | 53 | Major Works | | 3331.82 | ... | 2625.93 | 2625.93 |
| | Total : | ERM Loktak Lift Irrigation Project (AIBP) | | 3331.82 | ... | 2625.93 | 2625.93 |
| | Total : | ERM Loktak Lift Irrigation Project (RIDF) | 5487.50 | 3331.82 | ... | 4482.17 | 4482.17 |
| | Total : | Other Expenditure | 5487.50 | 3331.82 | ... | 4482.17 | 4482.17 |
| | Total : | ERM Loktak Lift Irrigation Project | 5487.50 | 3331.82 | ... | 4482.17 | 4482.17 |
| Sub-Major | 06 | Dam Rehabilitation & Improvement Project (Central Share) | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Dam Rehabilitation & Improvement Project (Central Share) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 7500.00 | ... | 1645.00 | 1645.00 |
| | Total : | Dam Rehabilitation & Improvement Project (Central Share) | 3276.97 | 7500.00 | ... | 1645.00 | 1645.00 |
| | Total : | Other Expenditure | 3276.97 | 7500.00 | ... | 1645.00 | 1645.00 |
| | Total : | Dam Rehabilitation & Improvement Project (Central Share) | 3276.97 | 7500.00 | ... | 1645.00 | 1645.00 |
| | **Total :** | **Capital Outlay on MajorIrrigation** | **13574.17** | **23649.23** | **437.10** | **14556.12** | **14993.22** |
| **Major Head** | **4711** | **Capital Outlay on Flood ControlProject** | | | | | |
| Sub-Major | 01 | Flood Control | | | | | |
| Minor | 103 | Civil Works | | | | | |
| Sub-Head | 01 | Civil Works | | | | | |
| Detailed | 01 | Critical Flood Control & Anti Erosion Scheme(AIBP) | | | | | |
| Object | 53 | Major Works | | 883.92 | ... | 883.92 | 883.92 |
| | Total : | Critical Flood Control & Anti Erosion Scheme(AIBP) | | 883.92 | ... | 883.92 | 883.92 |
| Detailed | 02 | State Matching Share of (AIBP) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share of (AIBP) | | ... | ... | ... | ... |
| | Total : | Civil Works | ... | 883.92 | ... | 883.92 | 883.92 |
| Sub-Head | 03 | Civil Works | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 430.00 | ... | 355.00 | 355.00 |
| | 53 | Major Works | | 1200.00 | ... | 2838.20 | 2838.20 |
| Detailed | 01 | Schemes under NABARD | | | | | |
| Object | 53 | Major Works | | ... | ... | 898.41 | 898.41 |
| | Total : | Schemes under NABARD | | ... | ... | 898.41 | 898.41 |
| Detailed | 02 | State Matching Share of NABARD | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share of NABARD | | ... | ... | ... | ... |
| Detailed | 04 | State Matching Share under SPA | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share under SPA | | ... | ... | ... | ... |
| Detailed | 05 | Flood Control and Anti Erosion SchemesUnder SPA | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Flood Control and Anti Erosion SchemesUnder SPA | | ... | ... | ... | ... |
| Detailed | 06 | Central Share under NLCPR | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Central Share under NLCPR | | ... | ... | ... | ... |
| | Total : | Civil Works | 1567.43 | 1630.00 | ... | 4091.61 | 4091.61 |
| Sub-Head | 06 | Dredging of Imphal, Thoubaql and Iril Rivers (OTSA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Dredging of Imphal, Thoubaql and Iril Rivers (OTSA) | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Improvement of Takhel Khong Water Stream, Wangkhei (OTSA) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement of Takhel Khong Water Stream, Wangkhei (OTSA) | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Construction of RCC retaining wall on Imphal River near Khabam Lai Haoraobam Mapa | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of RCC retaining wall on Imphal River near Khabam Lai Haoraobam Mapa | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Projects under RIDF-XXIX NABARD | | | | | |
| Detailed | 01 | Sustainable Water Sources & Eco-Tourism, Tamei | | | | | |
| Object | 53 | Major Works | | ... | 10.00 | ... | 10.00 |
| | Total : | Sustainable Water Sources & Eco-Tourism, Tamei | | ... | 10.00 | ... | 10.00 |
| Detailed | 02 | Waithoupat Water Body, Thoubal | | | | | |
| Object | 53 | Major Works | | ... | ... | 10.00 | 10.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Waithoupat Water Body, Thoubal | | ... | ... | 10.00 | 10.00 |
| | Total : | Projects under RIDF-XXIX NABARD | ... | ... | 10.00 | 10.00 | 20.00 |
| | Total : | Civil Works | 1567.43 | 2513.92 | 10.00 | 4985.53 | 4995.53 |
| | Total : | Flood Control | 1567.43 | 2513.92 | 10.00 | 4985.53 | 4995.53 |
| Sub-Major | 03 | Drainage | | | | | |
| Minor | 103 | Civil Works | | | | | |
| Sub-Head | 01 | Improvement of Pemikhong Drainage System under NLCPR | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement of Pemikhong Drainage System under NLCPR | 300.90 | ... | ... | ... | ... |
| Sub-Head | 02 | Rejuvenation of Lamphelpat Water Body (EAP) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | 20000.00 | ... | 2000.00 | 2000.00 |
| | Total : | Central Share | | 20000.00 | ... | 2000.00 | 2000.00 |
| Detailed | 02 | State Matching Share | | | | | |
| Object | 53 | Major Works | | 2000.00 | ... | 600.00 | 600.00 |
| | Total : | State Matching Share | | 2000.00 | ... | 600.00 | 600.00 |
| Detailed | 03 | State Component | | | | | |
| Object | 53 | Major Works | | 600.00 | ... | 7.00 | 7.00 |
| | Total : | State Component | | 600.00 | ... | 7.00 | 7.00 |
| | Total : | Rejuvenation of Lamphelpat Water Body (EAP) | ... | 22600.00 | ... | 2607.00 | 2607.00 |
| Sub-Head | 08 | Flood Management and Border Area Programme | | | | | |
| Detailed | 01 | Central Share (FMBAP) | | | | | |
| Object | 53 | Major Works | | 25200.00 | ... | 28537.00 | 28537.00 |
| | Total : | Central Share (FMBAP) | | 25200.00 | ... | 28537.00 | 28537.00 |
| Detailed | 02 | State Matching Share | | | | | |
| Object | 53 | Major Works | | 2800.00 | ... | 1800.00 | 1800.00 |
| | Total : | State Matching Share | | 2800.00 | ... | 1800.00 | 1800.00 |
| Detailed | 03 | State Component | | | | | |
| Object | 53 | Major Works | | 750.00 | ... | ... | ... |
| | Total : | State Component | | 750.00 | ... | ... | ... |
| | Total : | Flood Management and Border Area Programme | 5033.14 | 28750.00 | ... | 30337.00 | 30337.00 |
| | Total : | Civil Works | 5334.04 | 51350.00 | ... | 32944.00 | 32944.00 |
| | Total : | Drainage | 5334.04 | 51350.00 | ... | 32944.00 | 32944.00 |
| | **Total :** | **Capital Outlay on Flood ControlProject** | **6901.47** | **53863.92** | **10.00** | **37929.53** | **37939.53** |
| | **GRAND TOTAL :** | **WATER RESOURCES DEPARTMENT** | **25876.85** | **83983.55** | **1075.25** | **57184.95** | **58260.20** |
| | **Voted :** | | **25876.85** | **83983.55** | **1075.25** | **57184.95** | **58260.20** |

# DEMAND NO : 41 - ART AND CULTURE

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with ART AND CULTURE

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 4591.03 | 220.00 | 4811.03 |
| Charged : | ... | ... | ... |
| Grand Total : | 4591.03 | 220.00 | 4811.03 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2205** | **Art and Culture** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 159.98 | ... | 159.98 | 159.98 |
| | 02 | Wages | | 12.00 | ... | 12.00 | 12.00 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 30.00 | ... | 30.00 | 30.00 |
| | 27 | Minor works | | 20.00 | ... | 20.00 | 20.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 15.40 | ... | 40.00 | 40.00 |
| | Total : | Electric & Water Charges | | 15.40 | ... | 40.00 | 40.00 |
| Detailed | 02 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 3.60 | ... | 3.60 | 3.60 |
| | Total : | Information Technology (IT) | | 3.60 | ... | 3.60 | 3.60 |
| Detailed | 03 | State Maching Share of CSS | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Maching Share of CSS | | ... | ... | ... | ... |
| | Total : | Direction | 342.31 | 241.98 | ... | 268.58 | 268.58 |
| Sub-Head | 05 | Assistance to Manipuris Outside the State including Jiribam for Development of Cultural Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Assistance to Manipuris Outside the State including Jiribam for Development of Cultural Centres | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Assistance to Manipuries Outside the State for Development of Cultural Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Assistance to Manipuries Outside the State for Development of Cultural Centres | ... | ... | ... | ... | ... |
| | Total : | Direction and Administration | 342.31 | 241.98 | ... | 268.58 | 268.58 |
| Minor | 101 | Fine Arts Education | | | | | |
| Sub-Head | 08 | Fine Arts Education | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 102.17 | ... | 102.17 | 102.17 |
| | 11 | Domestic travel expenses | | 0.40 | ... | 0.40 | 0.40 |
| | 13 | Office Expenses | | 0.77 | ... | 0.77 | 0.77 |
| | Total : | Fine Arts Education | 98.77 | 103.34 | ... | 103.34 | 103.34 |
| Sub-Head | 09 | Govt. Music College | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Govt. Music College | ... | ... | ... | ... | ... |
| | Total : | Fine Arts Education | 98.77 | 103.34 | ... | 103.34 | 103.34 |
| Minor | 102 | Promotion of Arts and Culture | | | | | |
| Sub-Head | 01 | Financial Assistance to Manipur University of Culture | | | | | |
| Detailed | 01 | Manipur University of Culture | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 31 | Grant-in-aid | | 489.07 | ... | 489.07 | 489.07 |
| | 36 | Grants-in-aid General(Non-Salary) | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Manipur University of Culture | | 689.07 | ... | 689.07 | 689.07 |
| | Total : | Financial Assistance to Manipur University of Culture | 493.99 | 689.07 | ... | 689.07 | 689.07 |
| Sub-Head | 06 | Exchange of Cultural Troupes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 12 | Foreign Travel Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 30.00 | ... | ... | ... |
| | Total : | Exchange of Cultural Troupes | ... | 30.00 | ... | ... | ... |
| Sub-Head | 07 | Gazetteer | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 9.19 | ... | 9.19 | 9.19 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Gazetteer | 9.65 | 11.29 | ... | 11.29 | 11.29 |
| Sub-Head | 10 | Promotion of Film | | | | | |
| Detailed | 01 | Manipur Film Development Corporation | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 32 | Contributions | | ... | ... | ... | ... |
| | Total : | Manipur Film Development Corporation | | ... | ... | ... | ... |
| Detailed | 02 | Film on Chahi Taret Khuntakpa of Manipur | | | | | |
| Object | 50 | Other charges | | ... | ... | 156.94 | 156.94 |
| | Total : | Film on Chahi Taret Khuntakpa of Manipur | | ... | ... | 156.94 | 156.94 |
| | Total : | Promotion of Film | ... | ... | ... | 156.94 | 156.94 |
| Sub-Head | 11 | I.N.A./Museum-Cum-Library | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 36.59 | ... | 36.59 | 36.59 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 13 | Office Expenses | | 4.80 | ... | 4.80 | 4.80 |
| | 27 | Minor works | | 50.00 | ... | 50.00 | 50.00 |
| | 50 | Other charges | | 40.00 | ... | 40.00 | 40.00 |
| | Total : | I.N.A./Museum-Cum-Library | 108.24 | 131.49 | ... | 131.49 | 131.49 |
| Sub-Head | 14 | Film Production | | | | | |
| Detailed | 01 | Manipur Film Development Corporation | | | | | |
| Object | 31 | Grants-in-Aid | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Manipur Film Development Corporation | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Film Production | ... | 2.00 | ... | 2.00 | 2.00 |
| Sub-Head | 15 | Support to Manipur State Kala Academy | | | | | |
| Detailed | 01 | Manipur State Kala Academy | | | | | |
| Object | 31 | Grants-in-Aid | | 163.17 | ... | 163.17 | 163.17 |
| | Total : | Manipur State Kala Academy | | 163.17 | ... | 163.17 | 163.17 |
| | Total : | Support to Manipur State Kala Academy | 154.17 | 163.17 | ... | 163.17 | 163.17 |
| Sub-Head | 17 | Financial Assistance to Manipur StateKala Academy | | | | | |
| Detailed | 01 | Manipur State Kala Academy | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of capital assets | | 15.00 | ... | 30.00 | 30.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | 150.00 | ... | 155.00 | 155.00 |
| | Total : | Manipur State Kala Academy | | 165.00 | ... | 185.00 | 185.00 |
| | Total : | Financial Assistance to Manipur StateKala Academy | 135.92 | 165.00 | ... | 185.00 | 185.00 |
| Sub-Head | 18 | Life Time Achivement Award | | | | | |
| Detailed | 02 | Manipur State Kala Academi | | | | | |
| Object | 31 | Grants-in-Aid | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Manipur State Kala Academi | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Life Time Achivement Award | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| Sub-Head | 19 | Financial Assistance to SumangLeela Council | | | | | |
| Detailed | 00 | | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 20.00 | ... | 30.00 | 30.00 |
| | Total : | Financial Assistance to SumangLeela Council | ... | 20.00 | ... | 30.00 | 30.00 |
| Sub-Head | 20 | Financial Assistance to Manipur Sahita Parishad | | | | | |
| Detailed | 00 | | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Financial Assistance to Manipur Sahita Parishad | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 21 | Financial Assistance to Uttra Sanglen | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 15.00 | ... | 30.00 | 30.00 |
| | Total : | Financial Assistance to Uttra Sanglen | ... | 15.00 | ... | 30.00 | 30.00 |
| Sub-Head | 22 | Research & Study on Archival Records | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 15.00 | 15.00 |
| | Total : | Research & Study on Archival Records | ... | ... | ... | 15.00 | 15.00 |
| Sub-Head | 23 | Digitization of Archival Records | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 10.00 | 10.00 |
| | Total : | Digitization of Archival Records | ... | ... | ... | 10.00 | 10.00 |
| | Total : | Promotion of Arts and Culture | 913.97 | 1239.02 | ... | 1435.96 | 1435.96 |
| Minor | 103 | Archeology | | | | | |
| Sub-Head | 03 | Antiquities and Art Treasures | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 70.00 | ... | 70.00 | 70.00 |
| | 27 | Minor works | | 10.00 | ... | 10.00 | 10.00 |
| Detailed | 01 | Development Works for Thangal Park at Mayangkhang, Senapati District | | | | | |
| Object | 27 | Minor Works | | ... | ... | ... | ... |
| | Total : | Development Works for Thangal Park at Mayangkhang, Senapati District | | ... | ... | ... | ... |
| Detailed | 02 | Restoration of Shamu Makhong Statue, Imphal | | | | | |
| Object | 27 | Minor Works | | ... | ... | ... | ... |
| | Total : | Restoration of Shamu Makhong Statue, Imphal | | ... | ... | ... | ... |
| | Total : | Antiquities and Art Treasures | 59.96 | 80.00 | ... | 80.00 | 80.00 |
| Sub-Head | 04 | Archeology | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 120.00 | ... | 120.00 | 120.00 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 0.40 | ... | 0.40 | 0.40 |
| | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| Detailed | 01 | Electric & Water charges | | | | | |
| Object | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Electric & Water charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Archeology | 89.53 | 133.40 | ... | 133.40 | 133.40 |
| Sub-Head | 05 | Manipur Archaeological Museum (Central Share) | | | | | |
| Detailed | 01 | Museum Grant Scheme | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Museum Grant Scheme | | ... | ... | ... | ... |
| | Total : | Manipur Archaeological Museum (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Kangla Fort Board | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| Detailed | 01 | Kangla Fort Board | | | | | |
| Object | 31 | Grants-in-Aid | | 36.00 | ... | 36.00 | 36.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | 150.00 | ... | 170.00 | 170.00 |
| | Total : | Kangla Fort Board | | 186.00 | ... | 206.00 | 206.00 |
| | Total : | Kangla Fort Board | 172.94 | 186.00 | ... | 206.00 | 206.00 |
| | Total : | Archeology | 322.43 | 399.40 | ... | 419.40 | 419.40 |
| Minor | 104 | Archives | | | | | |
| Sub-Head | 04 | Archives | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 87.00 | ... | 87.00 | 87.00 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 17.00 | ... | 35.20 | 35.20 |
| | 27 | Minor works | | 50.00 | ... | 50.00 | 50.00 |
| | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| Detailed | 01 | Archives | | | | | |
| Object | 50 | Other charges | | 4.50 | ... | 4.50 | 4.50 |
| | Total : | Archives | | 4.50 | ... | 4.50 | 4.50 |
| Detailed | 02 | State Matching Share of CSS for Archives | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share of CSS for Archives | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Archives | 102.20 | 169.50 | ... | 187.70 | 187.70 |
| | Total : | Archives | 102.20 | 169.50 | ... | 187.70 | 187.70 |
| Minor | 105 | Public Library | | | | | |
| Sub-Head | 13 | Public Library | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 185.26 | 64.84 | 120.42 | 185.26 |
| | 11 | Domestic travel expenses | | 0.80 | ... | 0.80 | 0.80 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 27 | Minor works | | 5.00 | ... | 5.00 | 5.00 |
| | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 01 | District Councils | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 14.00 | ... | 14.00 | 14.00 |
| | Total : | District Councils | | 14.00 | ... | 14.00 | 14.00 |
| Detailed | 02 | Manipur Public Library,Imphal | | | | | |
| Object | 31 | Grants-in-Aid | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Manipur Public Library,Imphal | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Public Library | 130.65 | 250.06 | 64.84 | 185.22 | 250.06 |
| Sub-Head | 22 | Public Library | | | | | |
| Detailed | 02 | Grants-in-aid to RRRLF | | | | | |
| Object | 31 | Grants-in-Aid | | 20.00 | ... | 20.00 | 20.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Grants-in-aid to RRRLF | | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Public Library | 40.00 | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Public Library | 170.65 | 290.06 | 64.84 | 225.22 | 290.06 |
| Minor | 107 | Museum | | | | | |
| Sub-Head | 18 | Museum and Art Gallery | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 123.00 | ... | 123.00 | 123.00 |
| | 11 | Domestic travel expenses | | 0.30 | ... | 0.30 | 0.30 |
| | 13 | Office Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 27 | Minor works | | 10.00 | ... | 10.00 | 10.00 |
| | 50 | Other charges | | 12.45 | ... | 12.45 | 12.45 |
| Detailed | 01 | State Matching Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share | | ... | ... | ... | ... |
| | Total : | Museum and Art Gallery | 100.40 | 155.75 | ... | 155.75 | 155.75 |
| | Total : | Museum | 100.40 | 155.75 | ... | 155.75 | 155.75 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 04 | Heritage Protection | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | 50.00 | ... | 50.00 | 50.00 |
| | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Heritage Protection | 80.00 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 05 | Maintenance of Cultural House atChingu Thangjing, Moirang | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Maintenance of Cultural House atChingu Thangjing, Moirang | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Govt. Dance College | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 164.40 | ... | 188.05 | 188.05 |
| | 11 | Domestic travel expenses | | 2.80 | ... | 2.80 | 2.80 |
| | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 27 | Minor works | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Govt. Dance College | 179.31 | 197.20 | ... | 220.85 | 220.85 |
| Sub-Head | 09 | Govt. Music College | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 38.42 | ... | 38.42 | 38.42 |
| | 27 | Minor works | | 15.00 | ... | 15.00 | 15.00 |
| | 50 | Other charges | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Govt. Music College | 58.78 | 59.42 | ... | 59.42 | 59.42 |
| Sub-Head | 10 | Grant to PublicLibraries,Museum,TheatreWorkshop etc. | | | | | |
| Detailed | 01 | District Councils & Voluntary Organisa-tions | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | District Councils & Voluntary Organisa-tions | | ... | ... | ... | ... |
| | Total : | Grant to PublicLibraries,Museum,TheatreWorkshop | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | etc. | | | | | |
| Sub-Head | 12 | Financial Assistance to Imphal ArtCollege | | | | | |
| Detailed | 01 | Imphal Art College | | | | | |
| Object | 31 | Grants-in-Aid | | 9.80 | ... | 9.80 | 9.80 |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Imphal Art College | | 9.80 | ... | 9.80 | 9.80 |
| | Total : | Financial Assistance to Imphal ArtCollege | 9.80 | 9.80 | ... | 9.80 | 9.80 |
| Sub-Head | 15 | Promotion and Development of Film | | | | | |
| Detailed | 01 | Manipur Film Development Corporation | | | | | |
| Object | 31 | Grants-in-Aid | | 72.00 | ... | 72.00 | 72.00 |
| | 32 | Contributions | | ... | ... | ... | ... |
| | 35 | Grants for creation of capital assets | | 25.85 | ... | 22.85 | 22.85 |
| | 36 | Grant-in-Aid (Non-Salary) | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Manipur Film Development Corporation | | 127.85 | ... | 124.85 | 124.85 |
| | Total : | Promotion and Development of Film | 56.24 | 127.85 | ... | 124.85 | 124.85 |
| Sub-Head | 20 | Open Air Theatre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 46.27 | ... | 45.15 | 45.15 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 13 | Office Expenses | | 2.02 | ... | 2.02 | 2.02 |
| | 27 | Minor works | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Open Air Theatre | 85.45 | 148.39 | ... | 147.27 | 147.27 |
| Sub-Head | 21 | Persons Distinguished in Arts & Culture | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | ... | ... | ... | ... |
| | Total : | Persons Distinguished in Arts & Culture | ... | ... | ... | ... | ... |
| Sub-Head | 23 | Republic Day Celebrationat New Delhi | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 40.00 | ... | 105.00 | 105.00 |
| | Total : | Republic Day Celebrationat New Delhi | 41.00 | 40.00 | ... | 105.00 | 105.00 |
| Sub-Head | 26 | Financial Assistance to VoluntaryOrganisations | | | | | |
| Detailed | 01 | Voluntary Organisations | | | | | |
| Object | 31 | Grants-in-Aid | | 5.00 | ... | 5.00 | 5.00 |
| | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Voluntary Organisations | | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 02 | Organising Committee for Celebrationof Mera Hou Chongba | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Organising Committee for Celebrationof Mera Hou Chongba | | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Financial Assistance to VoluntaryOrganisations | 35.00 | 45.00 | ... | 45.00 | 45.00 |
| Sub-Head | 27 | Grant to Manipur State Film & Television Institute | | | | | |
| Detailed | 01 | Manipur State Film & Television Institute | | | | | |
| Object | 31 | Grant-in-aid | | 80.00 | ... | 80.00 | 80.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | 70.00 | ... | 70.00 | 70.00 |
| | Total : | Manipur State Film & Television Institute | | 150.00 | ... | 150.00 | 150.00 |
| | Total : | Grant to Manipur State Film & Television Institute | 48.47 | 150.00 | ... | 150.00 | 150.00 |
| Sub-Head | 28 | Chief Minister's Artistisingi Tengbang | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 600.00 | ... | 600.00 | 600.00 |
| | Total : | Chief Minister's Artistisingi Tengbang | 470.00 | 600.00 | ... | 600.00 | 600.00 |
| Sub-Head | 29 | Imphal Art College | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 109.00 | ... | 119.05 | 119.05 |
| | 11 | Domestic Travel Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office expenses | | 40.00 | ... | 48.00 | 48.00 |
| | Total : | Imphal Art College | 145.78 | 150.00 | ... | 168.05 | 168.05 |
| | Total : | Other Expenditure | 1209.83 | 1627.66 | ... | 1730.24 | 1730.24 |
| | **Total :** | **Art and Culture** | **3260.56** | **4226.71** | **64.84** | **4526.19** | **4591.03** |
| **Major Head** | **2552** | **North Eastern Area** | | | | | |
| Sub-Major | 17 | Art & Culture | | | | | |
| Minor | 102 | Promotion of Art and Culture | | | | | |
| Sub-Head | 01 | Support for Musical Instruments andTeaching of Music to School Children | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Support for Musical Instruments andTeaching of Music to School Children | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Renovation of Auditorium & ClassroomJawaharal Nehru Dance Academy(Central Share) | | | | | |
| Detailed | 01 | Jawaharal Nehru Dance Academy | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Jawaharal Nehru Dance Academy | | ... | ... | ... | ... |
| | Total : | Renovation of Auditorium & ClassroomJawaharal Nehru Dance Academy(Central Share) | 30.27 | ... | ... | ... | ... |
| Sub-Head | 03 | Heritage Protection in Hill and Plain Districts of Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Heritage Protection in Hill and Plain Districts of Manipur | ... | ... | ... | ... | ... |
| | Total : | Promotion of Art and Culture | 30.27 | ... | ... | ... | ... |
| | Total : | Art & Culture | 30.27 | ... | ... | ... | ... |
| | **Total :** | **North Eastern Area** | **30.27** | **...** | **...** | **...** | **...** |
| **Major Head** | **4202** | **Capital Outlay on Education,Sports,Arts& Culture** | | | | | |
| Sub-Major | 04 | Art & Culture | | | | | |
| Minor | 103 | Archaeology | | | | | |
| Sub-Head | 01 | Construction of 37 Tribal Museums | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of 37 Tribal Museums | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Preservation of Heritage Site | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Preservation of Heritage Site | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Construction of Bronze statue of Maharaj Narsing at Kangla Western Gate | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Bronze statue of Maharaj Narsing at Kangla Western Gate | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Construction of Bronze statue of Maharaj Narasing at Moreh | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Bronze statue of Maharaj Narasing at Moreh | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Installation of Anglo Manipuri War Memorial at Shaheed Minar Complex, Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Installation of Anglo Manipuri War Memorial at Shaheed Minar Complex, Imphal | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Installation of Ibudhou Wangbreal and Anal Ningol Sangnu at Anal Khullen, Chandel District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Installation of Ibudhou Wangbreal and Anal Ningol Sangnu at Anal Khullen, Chandel District | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Construction of Thangal General statue at Mayangkhang | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Thangal General statue at Mayangkhang | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Establishment of Major Bob Khathing Museum | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Major Bob Khathing Museum | ... | ... | ... | ... | ... |
| | Total : | Archaeology | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of 37 Tribal Museum | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of 37 Tribal Museum | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Construction of Bronze statue of Maharaj narasing at Moreh | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Bronze statue of Maharaj narasing at Moreh | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Instillation of Anglo Manipuri War Memorial at Shaheed Minar Complex, Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Instillation of Anglo Manipuri War Memorial at Shaheed Minar Complex, Imphal | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Installation of Ibudhou Wangbreal and Anal Ningol Sangnu at Anal Khullen, Chandel District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Installation of Ibudhou Wangbreal and Anal Ningol Sangnu at Anal Khullen, Chandel District | 180.00 | ... | ... | ... | ... |
| Sub-Head | 08 | Establishment of Major Bob Khathing Museum | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Major Bob Khathing Museum | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Construction of Guest House at Moirang | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Guest House at Moirang | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Manipur Film Institute | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Manipur Film Institute | ... | ... | ... | ... | ... |
| Sub-Head | 15 | Heritage Protection | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | ... | 100.00 | 100.00 |
| Detailed | 01 | State Matching Share of NEC | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Matching Share of NEC | | ... | ... | ... | ... |
| Detailed | 02 | Construction of Irawat Statue | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Irawat Statue | | ... | ... | ... | ... |
| Detailed | 03 | Improvement of Maharaj Chandrakirti memorial park at Behiang | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement of Maharaj Chandrakirti memorial park at Behiang | | ... | ... | ... | ... |
| | Total : | Heritage Protection | 188.96 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 16 | Bio-remediation of Water bodies (Inner Kangla Moat), Ningthem Pukhri, Thangapat (Sagolband) Bijoy Govinda Temple, Thangapat (Yaiskul). | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Bio-remediation of Water bodies (Inner Kangla Moat), Ningthem Pukhri, Thangapat (Sagolband) Bijoy Govinda Temple, Thangapat (Yaiskul). | ... | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 17 | Improvement and development of Bijoy | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Govindaji Temple | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Improvement and development of Bijoy Govindaji Temple | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Repairing of Nupilal Memorial Complex | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Repairing of Nupilal Memorial Complex | ... | ... | ... | ... | ... |
| Sub-Head | 19 | Shifting of A.R. From Canchipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Shifting of A.R. From Canchipur | 758.40 | ... | ... | ... | ... |
| Sub-Head | 20 | Construction of a Bronze Statue of Maharaj Gambhir Singh on Horseback along with artistic pedestal of Seven Year Devastation at Moreh | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of a Bronze Statue of Maharaj Gambhir Singh on Horseback along with artistic pedestal of Seven Year Devastation at Moreh | ... | ... | ... | ... | ... |
| Sub-Head | 21 | Construction of Office and Auditorium of Manipur Sahhita Parishad | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 90.00 | ... | 10.00 | 10.00 |
| | Total : | Construction of Office and Auditorium of Manipur Sahhita Parishad | ... | 90.00 | ... | 10.00 | 10.00 |
| Sub-Head | 22 | Upgradation of Kangla Helipad and adjoining structures, temples | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 150.00 | ... | 10.00 | 10.00 |
| | Total : | Upgradation of Kangla Helipad and adjoining structures, temples | 100.00 | 150.00 | ... | 10.00 | 10.00 |
| Sub-Head | 23 | Bioremediation and Improvement of Water Bodies at Officer Colony, Sanjenthong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Bioremediation and Improvement of Water Bodies at Officer Colony, Sanjenthong | 53.46 | ... | ... | ... | ... |
| Sub-Head | 24 | Upgradation of Auditorium of INA Museum | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 200.00 | ... | ... | ... |
| | Total : | Upgradation of Auditorium of INA Museum | 50.00 | 200.00 | ... | ... | ... |
| Sub-Head | 25 | Multipurpose Cultural Complex at Manipur State Kala Academy | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 200.00 | ... | ... | ... |
| | Total : | Multipurpose Cultural Complex at Manipur State Kala Academy | ... | 200.00 | ... | ... | ... |
| Sub-Head | 26 | Construction of bronze statue of Haipou Jadonang | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 67.40 | ... | ... | ... |
| | Total : | Construction of bronze statue of Haipou Jadonang | ... | 67.40 | ... | ... | ... |
| Sub-Head | 27 | Construction of bronze statue Bhagyachandra na Shamu Phaba | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 237.38 | ... | ... | ... |
| | Total : | Construction of bronze statue Bhagyachandra na Shamu Phaba | ... | 237.38 | ... | ... | ... |
| | Total : | Other Expenditure | 1330.82 | 1144.78 | ... | 220.00 | 220.00 |
| | Total : | Art & Culture | 1330.82 | 1144.78 | ... | 220.00 | 220.00 |
| | **Total :** | **Capital Outlay on Education,Sports,Arts& Culture** | **1330.82** | **1144.78** | **...** | **220.00** | **220.00** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern** | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | **Areas** | | | | | |
| Sub-Major | 24 | Arts & Culture | | | | | |
| Minor | 102 | Promotion of Arts & Culture | | | | | |
| Sub-Head | 01 | Preservation of Historical Monuments | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Preservation of Historical Monuments | ... | ... | ... | ... | ... |
| | Total : | Promotion of Arts & Culture | ... | ... | ... | ... | ... |
| | Total : | Arts & Culture | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| | **GRAND TOTAL :** | **ART AND CULTURE** | **4621.65** | **5371.49** | **64.84** | **4746.19** | **4811.03** |
| | **Voted :** | | **4621.65** | **5371.49** | **64.84** | **4746.19** | **4811.03** |

# DEMAND NO : 42 - STATE ACADEMY OF TRAINING

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with STATE ACADEMY OF TRAINING

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 1160.34 | 200.00 | 1360.34 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 1160.34 | 200.00 | 1360.34 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2070** | **Other Administrative Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 003 | Training | | | | | |
| Sub-Head | 01 | State Academy of Training | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 576.61 | ... | 540.34 | 540.34 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 55.00 | ... | 55.00 | 55.00 |
| | 27 | Minor Works | | 50.00 | ... | 50.00 | 50.00 |
| | 28 | Professional Services | | 30.00 | ... | 30.00 | 30.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Electric & Water Charges | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 02 | Training of IAS Probationers | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Training of IAS Probationers | | ... | ... | ... | ... |
| Detailed | 03 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 45.00 | ... | 45.00 | 45.00 |
| | Total : | Information Technology(IT) | | 45.00 | ... | 45.00 | 45.00 |
| Detailed | 04 | Purchase of Laptops for AIS/SCS Probationers | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Purchase of Laptops for AIS/SCS Probationers | | ... | ... | ... | ... |
| | Total : | State Academy of Training | 430.25 | 779.61 | ... | 743.34 | 743.34 |
| Sub-Head | 02 | Capacity Building/Skill DevelopmentProgramme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 12 | Foreign Travel Expenses | | 100.00 | ... | ... | ... |
| | 13 | Office Expenses | | 10.00 | ... | 10.00 | 10.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | 51 | Motor Vehicle | | 15.00 | ... | 15.00 | 15.00 |
| Detailed | 01 | Upgradation of Capacity Building | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 250.00 | 250.00 |
| | Total : | Upgradation of Capacity Building | | 200.00 | ... | 250.00 | 250.00 |
| Detailed | 02 | Cash Incentive for successful candidates in Civil Service Exam. of UPSC | | | | | |
| Object | 50 | Other charges | | 90.00 | ... | 90.00 | 90.00 |
| | Total : | Cash Incentive for successful candidates in Civil Service Exam. of UPSC | | 90.00 | ... | 90.00 | 90.00 |
| | Total : | Capacity Building/Skill DevelopmentProgramme | 228.45 | 417.00 | ... | 367.00 | 367.00 |
| Sub-Head | 03 | Financial Assistance to Self Help Groups | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Financial Assistance to Self Help Groups | ... | ... | ... | ... | ... |
| Sub-Head | 04 | SAT Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Materials and Supplies, Stores and Equipment | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | SAT Hostel | 28.39 | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Training | 687.09 | 1226.61 | ... | 1140.34 | 1140.34 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | CM's Award for Good Governance | | | | | |
| Detailed | 00 | | | | | | |
| Object | 05 | Rewards | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | CM's Award for Good Governance | 17.20 | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Other Expenditure | 17.20 | 20.00 | ... | 20.00 | 20.00 |
| | **Total :** | **Other Administrative Services** | **704.29** | **1246.61** | **...** | **1160.34** | **1160.34** |
| **Major Head** | **4070** | **Capital Outlay on Other AdministrativeServices** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 02 | Special Repairing of SAT Building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | Special Repairing of SAT Building | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Construction of SAT Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 500.00 | ... | 200.00 | 200.00 |
| | Total : | Construction of SAT Hostel | ... | 500.00 | ... | 200.00 | 200.00 |
| | Total : | Other Expenditure | ... | 500.00 | ... | 200.00 | 200.00 |
| | **Total :** | **Capital Outlay on Other AdministrativeServices** | **...** | **500.00** | **...** | **200.00** | **200.00** |
| | **GRAND TOTAL :** | **STATE ACADEMY OF TRAINING** | **704.29** | **1746.61** | **...** | **1360.34** | **1360.34** |
| | **Voted :** | | **704.29** | **1746.61** | **...** | **1360.34** | **1360.34** |

# DEMAND NO : 43 - HORTICULTURE AND SOIL CONSERVATION

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with HORTICULTURE AND SOIL CONSERVATION

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 8613.56 | 770.00 | 9383.56 |
| Charged : | ... | ... | ... |
| Grand Total : | 8613.56 | 770.00 | 9383.56 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2401** | **Crop Husbandry** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 323.20 | 146.59 | 175.41 | 322.00 |
| | 02 | Wages | | ... | 5.33 | 21.33 | 26.66 |
| | 11 | Domestic travel expenses | | 22.66 | 11.33 | 11.33 | 22.66 |
| | 13 | Office Expenses | | 22.95 | 10.20 | 12.75 | 22.95 |
| | 50 | Other charges | | 15.48 | 7.20 | 8.28 | 15.48 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 6.00 | 9.27 | 3.75 | 13.02 |
| | Total : | Electric & Water Charges | | 6.00 | 9.27 | 3.75 | 13.02 |
| Detailed | 02 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Information Technology(IT) | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Direction | 267.82 | 405.29 | 189.92 | 247.85 | 437.77 |
| Sub-Head | 02 | Execution | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 771.75 | 394.17 | 374.68 | 768.85 |
| | 11 | Domestic travel expenses | | 0.20 | 0.10 | 0.10 | 0.20 |
| | 13 | Office Expenses | | 0.14 | 0.07 | 0.07 | 0.14 |
| | Total : | Execution | 535.98 | 772.09 | 394.34 | 374.85 | 769.19 |
| | Total : | Direction and Administration | 803.80 | 1177.38 | 584.26 | 622.70 | 1206.96 |
| Minor | 103 | Seeds | | | | | |
| Sub-Head | 01 | Mao Potato Farm | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 240.67 | 196.62 | 43.45 | 240.07 |
| | 11 | Domestic travel expenses | | 0.20 | 0.10 | 0.10 | 0.20 |
| | 13 | Office Expenses | | 0.20 | 0.10 | 0.10 | 0.20 |
| | 50 | Other charges | | 0.06 | 0.03 | 0.03 | 0.06 |
| | Total : | Mao Potato Farm | 164.18 | 241.13 | 196.85 | 43.68 | 240.53 |
| Sub-Head | 02 | Foundation Farm at Mao | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 59.00 | 59.00 | ... | 59.00 |
| | 11 | Domestic travel expenses | | 3.00 | 3.00 | ... | 3.00 |
| | 13 | Office Expenses | | 8.64 | 8.64 | ... | 8.64 |
| | 27 | Minor works | | 10.80 | 10.80 | ... | 10.80 |
| | 50 | Other charges | | 10.80 | 10.80 | ... | 10.80 |
| | Total : | Foundation Farm at Mao | 76.65 | 92.24 | 92.24 | ... | 92.24 |
| Sub-Head | 03 | Distribution of seeds as an alternative means of Livelihood | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Distribution of seeds as an alternative means of Livelihood | 50.00 | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Seeds | 290.83 | 383.37 | 289.09 | 93.68 | 382.77 |
| Minor | 108 | Commercial Crops | | | | | |
| Sub-Head | 01 | Commercial Crops | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 112.45 | 68.65 | 43.60 | 112.25 |
| | 11 | Domestic travel expenses | | 0.25 | 0.10 | 0.15 | 0.25 |
| | 13 | Office Expenses | | 0.08 | 0.04 | 0.04 | 0.08 |
| | Total : | Commercial Crops | 70.20 | 112.78 | 68.79 | 43.79 | 112.58 |
| Sub-Head | 02 | Mushroom Development | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 1.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 1.92 | ... | 1.92 | 1.92 |
| | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Mushroom Development | 9.95 | 12.92 | ... | 13.92 | 13.92 |
| Sub-Head | 03 | State Share(NEC) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share(NEC) | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Root Crops Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Root Crops Development | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas | 400.00 | ... | ... | ... | ... |
| Sub-Head | 06 | Corpus for Market Intervention for Horticulture Products | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Corpus for Market Intervention for Horticulture Products | 50.00 | ... | ... | ... | ... |
| | Total : | Commercial Crops | 530.15 | 125.70 | 68.79 | 57.71 | 126.50 |
| Minor | 109 | Extension & Farmer's Training | | | | | |
| Sub-Head | 01 | Horticulture Extension Service | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 82.09 | 37.36 | 44.64 | 82.00 |
| | 11 | Domestic travel expenses | | 0.25 | 0.10 | 0.15 | 0.25 |
| | 13 | Office Expenses | | 0.14 | 0.07 | 0.07 | 0.14 |
| | Total : | Horticulture Extension Service | 45.71 | 82.48 | 37.53 | 44.86 | 82.39 |
| Sub-Head | 02 | Strengthening of HorticultureInformation Unit | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 50.00 | 24.00 | 26.00 | 50.00 |
| | Total : | Strengthening of HorticultureInformation Unit | 2236.89 | 50.00 | 24.00 | 26.00 | 50.00 |
| | Total : | Extension & Farmer's Training | 2282.60 | 132.48 | 61.53 | 70.86 | 132.39 |
| Minor | 119 | Horticulture & Vegetable Crops | | | | | |
| Sub-Head | 01 | Fruit Preservation Factory | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 98.13 | 36.85 | 61.06 | 97.91 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office expenses | | 20.00 | ... | 20.00 | 20.00 |
| | 50 | Other charges | | 80.00 | ... | 80.00 | 80.00 |
| | Total : | Fruit Preservation Factory | 162.89 | 201.13 | 36.85 | 164.06 | 200.91 |
| Sub-Head | 02 | Fruit Progeny Orchard & Nurseries | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 260.34 | 152.02 | 107.57 | 259.59 |
| | 11 | Domestic travel expenses | | 0.30 | 0.15 | 0.15 | 0.30 |
| | 13 | Office Expenses | | 0.14 | 0.07 | 0.07 | 0.14 |
| | Total : | Fruit Progeny Orchard & Nurseries | 173.57 | 260.78 | 152.24 | 107.79 | 260.03 |
| Sub-Head | 03 | Development of Progeny Orchards | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | 20.00 | 15.00 | 5.00 | 20.00 |
| | 11 | Domestic travel expenses | | 4.00 | 3.00 | 1.00 | 4.00 |
| | 13 | Office Expenses | | 10.00 | 7.00 | 3.00 | 10.00 |
| | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 50 | Other charges | | 10.00 | 7.50 | 2.50 | 10.00 |
| Detailed | 01 | Development of Progeny Orchards(StateShare for NEC) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development of Progeny Orchards(StateShare for NEC) | | ... | ... | ... | ... |
| | Total : | Development of Progeny Orchards | 38.92 | 44.00 | 32.50 | 11.50 | 44.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 04 | Establishment of Orchards in the HillAreas | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 52.00 | 52.00 | ... | 52.00 |
| | Total : | Establishment of Orchards in the HillAreas | 52.00 | 52.00 | 52.00 | ... | 52.00 |
| | Total : | Horticulture & Vegetable Crops | 427.38 | 557.91 | 273.59 | 283.35 | 556.94 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Mission for Integrated Developmentof Horticulture(Central Share) | | | | | |
| Detailed | 01 | TSP Category | | | | | |
| Object | 50 | Other charges | | 1183.97 | ... | 1183.97 | 1183.97 |
| | Total : | TSP Category | | 1183.97 | ... | 1183.97 | 1183.97 |
| Detailed | 02 | General Category | | | | | |
| Object | 50 | Other charges | | 2404.94 | ... | 2404.94 | 2404.94 |
| | Total : | General Category | | 2404.94 | ... | 2404.94 | 2404.94 |
| Detailed | 03 | SCSP Category | | | | | |
| Object | 50 | Other charges | | 110.99 | ... | 110.99 | 110.99 |
| | Total : | SCSP Category | | 110.99 | ... | 110.99 | 110.99 |
| Detailed | 04 | Manipur Horticulture Development Society | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Horticulture Development Society | | ... | ... | ... | ... |
| | Total : | Mission for Integrated Developmentof Horticulture(Central Share) | 1216.50 | 3699.90 | ... | 3699.90 | 3699.90 |
| Sub-Head | 02 | State Share for Mission for IntegratedDevelopment of Horticulture | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Manipur Horticulture Development Society | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 35 | Grants for creation of Capital Assets | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Horticulture Development Society | | ... | ... | ... | ... |
| Detailed | 02 | TSP Category | | | | | |
| Object | 50 | Other charges | | 131.55 | ... | 29.23 | 29.23 |
| | Total : | TSP Category | | 131.55 | ... | 29.23 | 29.23 |
| Detailed | 03 | General Category | | | | | |
| Object | 50 | Other charges | | 267.22 | ... | 59.38 | 59.38 |
| | Total : | General Category | | 267.22 | ... | 59.38 | 59.38 |
| Detailed | 04 | SCSP Category | | | | | |
| Object | 50 | Other charges | | 12.33 | ... | 2.74 | 2.74 |
| | Total : | SCSP Category | | 12.33 | ... | 2.74 | 2.74 |
| | Total : | State Share for Mission for IntegratedDevelopment of Horticulture | 205.23 | 411.10 | ... | 91.35 | 91.35 |
| Sub-Head | 03 | National Mission on Medicinal Plants | | | | | |
| Detailed | 01 | Manipur Horticulture Development Society | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Horticulture Development Society | | ... | ... | ... | ... |
| | Total : | National Mission on Medicinal Plants | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Development of Floriculture | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 50 | Other charges | | 23.40 | ... | 23.40 | 23.40 |
| Detailed | 01 | Maintenance of Sambanlei Sekpil | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Maintenance of Sambanlei Sekpil | | ... | ... | ... | ... |
| Detailed | 02 | State Share for NEC | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share for NEC | | ... | ... | ... | ... |
| Detailed | 03 | Incentive for Sambanlei Sekpil and otherUnique Horticulture Plants | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Incentive for Sambanlei Sekpil and | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | otherUnique Horticulture Plants | | | | | |
| | Total : | Development of Floriculture | 23.40 | 24.40 | ... | 24.40 | 24.40 |
| Sub-Head | 05 | National Agriculture Insurance Scheme | | | | | |
| Detailed | 01 | State Share for Pradhan Mantri FasalBima Yojana(PMFBJ) | | | | | |
| Object | 50 | Other charges | | 90.00 | ... | 40.00 | 40.00 |
| | Total : | State Share for Pradhan Mantri FasalBima Yojana(PMFBJ) | | 90.00 | ... | 40.00 | 40.00 |
| | Total : | National Agriculture Insurance Scheme | 90.00 | 90.00 | ... | 40.00 | 40.00 |
| Sub-Head | 06 | Model Horticulture Centre (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Model Horticulture Centre (State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Coconut Development Board Scheme | | | | | |
| Detailed | 01 | Establishment of Regional Coconut Nursery (Central Share) | | | | | |
| Object | 50 | Other charges | | 1.60 | ... | 18.85 | 18.85 |
| | Total : | Establishment of Regional Coconut Nursery (Central Share) | | 1.60 | ... | 18.85 | 18.85 |
| Detailed | 02 | Establishment of Regional Coconut Nursery (State Share) | | | | | |
| Object | 50 | Other charges | | 1.60 | ... | 6.40 | 6.40 |
| | Total : | Establishment of Regional Coconut Nursery (State Share) | | 1.60 | ... | 6.40 | 6.40 |
| | Total : | Coconut Development Board Scheme | 1.60 | 3.20 | ... | 25.25 | 25.25 |
| Sub-Head | 08 | Farming System in shifting cultivation areas of Manipur | | | | | |
| Detailed | 01 | Eastern Border Areas Development Authority (EBADA) | | | | | |
| Object | 31 | Grant-in-aid | | 21.92 | ... | 21.92 | 21.92 |
| | 36 | Grants-in-aid General(Non-Salary) | | 25.00 | ... | 25.00 | 25.00 |
| | Total : | Eastern Border Areas Development Authority (EBADA) | | 46.92 | ... | 46.92 | 46.92 |
| Detailed | 02 | Barak River Valley Development Board | | | | | |
| Object | 31 | Grant-in-aid | | 20.00 | ... | 20.00 | 20.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Barak River Valley Development Board | | 40.00 | ... | 40.00 | 40.00 |
| | Total : | Farming System in shifting cultivation areas of Manipur | 51.29 | 86.92 | ... | 86.92 | 86.92 |
| Sub-Head | 09 | Value chain marketing of quality local horticulture products through brand building initiatives | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Value chain marketing of quality local horticulture products through brand building initiatives | 100.00 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 10 | Mission for Integrated Development for Horticulture | | | | | |
| Detailed | 01 | Payment of honorarium | | | | | |
| Object | 02 | Wages | | ... | ... | 50.40 | 50.40 |
| | Total : | Payment of honorarium | | ... | ... | 50.40 | 50.40 |
| | Total : | Mission for Integrated Development for Horticulture | ... | ... | ... | 50.40 | 50.40 |
| | Total : | Other Expenditure | 1688.02 | 4415.52 | ... | 4118.22 | 4118.22 |
| | **Total :** | **Crop Husbandry** | **6022.78** | **6792.36** | **1277.26** | **5246.52** | **6523.78** |
| **Major Head** | **2402** | **Soil and Water Conservation** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1049.99 | 562.49 | 487.50 | 1049.99 |
| | 11 | Domestic travel expenses | | 12.20 | 6.00 | 6.20 | 12.20 |
| | 13 | Office Expenses | | 8.26 | 3.36 | 7.36 | 10.72 |
| | 50 | Other charges | | 7.20 | 3.60 | 40.13 | 43.73 |
| Detailed | 01 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Information Technology(IT) | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Direction | 757.19 | 1080.65 | 575.45 | 544.19 | 1119.64 |
| Sub-Head | 02 | Strengthening of Soil Conservation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 02 | Wages | | 5.00 | ... | 5.00 | 5.00 |
| | 11 | Domestic travel expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | 51 | Motor Vehicle | | ... | ... | ... | ... |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Information Technology (IT) | | ... | ... | ... | ... |
| | Total : | Strengthening of Soil Conservation | 10.99 | 19.00 | ... | 19.00 | 19.00 |
| | Total : | Direction and Administration | 768.18 | 1099.65 | 575.45 | 563.19 | 1138.64 |
| Minor | 101 | Soil Survey and Testing | | | | | |
| Sub-Head | 01 | Soil Survey and Testing | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 360.30 | 154.20 | 205.10 | 359.30 |
| | 11 | Domestic travel expenses | | 4.50 | 2.20 | 2.30 | 4.50 |
| | 13 | Office Expenses | | 16.00 | 6.00 | 14.00 | 20.00 |
| | Total : | Soil Survey and Testing | 247.34 | 380.80 | 162.40 | 221.40 | 383.80 |
| Sub-Head | 02 | Survey,Investigation and Planning Cell | | | | | |
| Detailed | 00 | | | | | | |
| Object | 02 | Wages | | 5.00 | ... | 5.00 | 5.00 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 6.00 | ... | 6.00 | 6.00 |
| | Total : | Survey,Investigation and Planning Cell | ... | 14.00 | ... | 14.00 | 14.00 |
| | Total : | Soil Survey and Testing | 247.34 | 394.80 | 162.40 | 235.40 | 397.80 |
| Minor | 102 | Soil Conservation | | | | | |
| Sub-Head | 01 | Soil Conservation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 410.04 | 169.23 | 239.71 | 408.94 |
| | 11 | Domestic travel expenses | | 0.35 | 0.15 | 0.20 | 0.35 |
| | 13 | Office Expenses | | 0.14 | 0.07 | 0.07 | 0.14 |
| | Total : | Soil Conservation | 308.04 | 410.53 | 169.45 | 239.98 | 409.43 |
| | Total : | Soil Conservation | 308.04 | 410.53 | 169.45 | 239.98 | 409.43 |
| Minor | 103 | Land Reclamation and Development | | | | | |
| Sub-Head | 01 | Assistance to Small and MarginalFarmers for increasing AgriculturalProduction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 64.80 | 32.40 | 32.40 | 64.80 |
| | Total : | Assistance to Small and MarginalFarmers for increasing AgriculturalProduction | ... | 64.80 | 32.40 | 32.40 | 64.80 |
| | Total : | Land Reclamation and Development | ... | 64.80 | 32.40 | 32.40 | 64.80 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | National Mission on Micro Irrigation(State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | National Mission on Micro Irrigation(State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | On Farm Water Management (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | On Farm Water Management (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | On Farm Water Management (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | On Farm Water Management (State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Repairing and Maintenance of building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 27 | Minor Works | | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Repairing and Maintenance of building | 30.00 | 30.00 | ... | 30.00 | 30.00 |
| | Total : | Other Expenditure | 30.00 | 30.00 | ... | 30.00 | 30.00 |
| | **Total :** | **Soil and Water Conservation** | **1353.56** | **1999.78** | **939.70** | **1100.97** | **2040.67** |
| **Major Head** | **2415** | **Agricultural Research andEducation** | | | | | |
| Sub-Major | 01 | Crop Husbandry | | | | | |
| Minor | 004 | Research | | | | | |
| Sub-Head | 01 | Soil Conservation Research Demonstration | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 41.21 | 26.96 | 4.85 | 31.81 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.25 | 0.10 | 0.15 | 0.25 |
| | 13 | Office Expenses | | 0.05 | 0.05 | ... | 0.05 |
| | Total : | Soil Conservation Research Demonstration | 35.47 | 41.51 | 27.11 | 5.00 | 32.11 |
| | Total : | Research | 35.47 | 41.51 | 27.11 | 5.00 | 32.11 |
| Minor | 277 | Education | | | | | |
| Sub-Head | 01 | Training of Graduate and Post Graduate | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 17.00 | ... | 17.00 | 17.00 |
| | Total : | Training of Graduate and Post Graduate | 18.00 | 17.00 | ... | 17.00 | 17.00 |
| | Total : | Education | 18.00 | 17.00 | ... | 17.00 | 17.00 |
| | Total : | Crop Husbandry | 53.47 | 58.51 | 27.11 | 22.00 | 49.11 |
| | **Total :** | **Agricultural Research andEducation** | **53.47** | **58.51** | **27.11** | **22.00** | **49.11** |
| **Major Head** | **2552** | **North Eastern Areas** | | | | | |
| Sub-Major | 15 | Soil Conservation | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Model Horticulture Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Model Horticulture Centres | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Model Horticulture Centres(State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Model Horticulture Centres(State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Development of Floriculture in Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development of Floriculture in Manipur | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Model Floriculture Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Model Floriculture Centres | ... | ... | ... | ... | ... |
| Sub-Head | 05 | State Share for Model Floriculture Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share for Model Floriculture Centres | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Soil Conservation | ... | ... | ... | ... | ... |
| | **Total :** | **North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **4401** | **Capital Outlay on Crop Husbandry** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of Cold Storage | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 500.00 | ... | 470.00 | 470.00 |
| | Total : | Construction of Cold Storage | 200.00 | 500.00 | ... | 470.00 | 470.00 |
| Sub-Head | 02 | Re-Establishment of Magfruit Factory Manipur(State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Re-Establishment of Magfruit Factory Manipur(State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Scheme for Special Assistance to States for Capital Expenditure | | | | | |
| Detailed | 01 | Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House | | ... | ... | ... | ... |
| Detailed | 02 | Purchase of land from MFICL | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Purchase of land from MFICL | | ... | ... | ... | ... |
| | Total : | Scheme for Special Assistance to States for Capital Expenditure | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Construction of Rural Market Sheds | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Construction of Rural Market Sheds | 150.00 | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Other Expenditure | 350.00 | 800.00 | ... | 770.00 | 770.00 |
| | **Total :** | **Capital Outlay on Crop Husbandry** | **350.00** | **800.00** | **...** | **770.00** | **770.00** |
| **Major Head** | **4402** | **Capital Outlay on Soil and WaterConservation** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of Directorate Building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Directorate Building | 25.00 | ... | ... | ... | ... |
| | Total : | Other Expenditure | 25.00 | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on Soil and WaterConservation** | **25.00** | **...** | **...** | **...** | **...** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 24 | Crop Husbandry | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Re-establishment of Magfruit FactoryManipur | | | | | |
| Detailed | 01 | Magfruit Factory(Central Share) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Magfruit Factory(Central Share) | | ... | ... | ... | ... |
| Detailed | 02 | Magfruit Factory(State Share) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Magfruit Factory(State Share) | | ... | ... | ... | ... |
| | Total : | Re-establishment of Magfruit FactoryManipur | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Crop Husbandry | ... | ... | ... | ... | ... |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| **GRAND TOTAL :** | | **HORTICULTURE AND SOIL CONSERVATION** | **7804.81** | **9650.65** | **2244.07** | **7139.49** | **9383.56** |
| **Voted :** | | | **7804.81** | **9650.65** | **2244.07** | **7139.49** | **9383.56** |

# DEMAND NO : 44 - SOCIAL WELFARE DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with SOCIAL WELFARE DEPARTMENT

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 87017.32 | 3803.22 | 90820.54 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 87017.32 | 3803.22 | 90820.54 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2235** | **Social Security and Welfare** | | | | | |
| Sub-Major | 02 | Social Welfare | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1081.39 | ... | 537.56 | 537.56 |
| | 02 | Wages | | 58.86 | ... | 66.31 | 66.31 |
| | 11 | Domestic travel expenses | | 24.00 | ... | 24.00 | 24.00 |
| | 13 | Office Expenses | | 25.00 | ... | 25.00 | 25.00 |
| | 14 | Rents,Rates, Taxes | | ... | ... | ... | ... |
| | 27 | Minor Works | | 20.00 | ... | 20.00 | 20.00 |
| | 50 | Other charges | | 20.00 | ... | 40.92 | 40.92 |
| | 51 | Motor Vehicle | | 3.00 | ... | 3.00 | 3.00 |
| Detailed | 01 | Electric & Water Chages | | | | | |
| Object | 13 | Office Expenses | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Electric & Water Chages | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 02 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 30.00 | ... | 10.00 | 10.00 |
| | Total : | Information Technology(IT) | | 30.00 | ... | 10.00 | 10.00 |
| Detailed | 03 | Allowance/Medical facility of J.J.Board | | | | | |
| Object | 20 | Other administrative expenses | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Allowance/Medical facility of J.J.Board | | 10.00 | ... | 10.00 | 10.00 |
| Detailed | 04 | City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share) | | ... | ... | ... | ... |
| | Total : | Direction | 1448.24 | 1292.25 | ... | 756.79 | 756.79 |
| Sub-Head | 02 | District Social Welfare Office,ImphalWest | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 36.33 | ... | 23.28 | 23.28 |
| | 11 | Domestic travel expenses | | 0.30 | ... | 0.30 | 0.30 |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | 8.72 | ... | 8.72 | 8.72 |
| | Total : | District Social Welfare Office,ImphalWest | 39.62 | 49.35 | ... | 36.30 | 36.30 |
| Sub-Head | 03 | District Social Welfare Office Bishnupur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Social Welfare Office Bishnupur | ... | ... | ... | ... | ... |
| Sub-Head | 04 | District Social Welfare Office Thoubal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 34.01 | ... | 28.88 | 28.88 |
| | 11 | Domestic travel expenses | | 0.30 | ... | 0.30 | 0.30 |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | District Social Welfare Office Thoubal | 26.06 | 39.31 | ... | 34.18 | 34.18 |
| Sub-Head | 05 | District Social Welfare Office,Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 22.58 | 14.30 | ... | 14.30 |
| | 11 | Domestic travel expenses | | 0.20 | 0.20 | ... | 0.20 |
| | 13 | Office Expenses | | 4.00 | 4.00 | ... | 4.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 50 | Other charges | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | District Social Welfare Office,Churachandpur | 10.89 | 27.78 | 19.50 | ... | 19.50 |
| Sub-Head | 06 | District Social Welfare Office,Tamenglong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Social Welfare Office,Tamenglong | ... | ... | ... | ... | ... |
| Sub-Head | 07 | District Social Welfare OfficeBishnupur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 27.83 | ... | 23.80 | 23.80 |
| | 11 | Domestic travel expenses | | 0.15 | ... | 0.15 | 0.15 |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | District Social Welfare OfficeBishnupur | 20.75 | 32.98 | ... | 28.95 | 28.95 |
| Sub-Head | 08 | District Social Welfare Office Thoubal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Social Welfare Office Thoubal | ... | ... | ... | ... | ... |
| Sub-Head | 09 | District Social Welfare Office,Tamenglong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 21.34 | 8.80 | ... | 8.80 |
| | 11 | Domestic travel expenses | | 0.30 | 0.30 | ... | 0.30 |
| | 13 | Office Expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 14 | Rents,Rates, Taxes | | 1.00 | 1.00 | ... | 1.00 |
| | 50 | Other charges | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | District Social Welfare Office,Tamenglong | 19.62 | 27.64 | 15.10 | ... | 15.10 |
| Sub-Head | 10 | District Social Welfare Office, Chandel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 12.03 | 16.68 | ... | 16.68 |
| | 11 | Domestic travel expenses | | 0.30 | 0.30 | ... | 0.30 |
| | 13 | Office Expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 50 | Other charges | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | District Social Welfare Office, Chandel | 14.98 | 17.33 | 21.98 | ... | 21.98 |
| Sub-Head | 11 | District Social Welfare Office, Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Social Welfare Office, Imphal | ... | ... | ... | ... | ... |
| Sub-Head | 12 | District Social Welfare Office, Senapati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 23.54 | 12.67 | ... | 12.67 |
| | 11 | Domestic travel expenses | | 0.30 | 0.30 | ... | 0.30 |
| | 13 | Office Expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 50 | Other charges | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | District Social Welfare Office, Senapati | 10.45 | 28.84 | 17.97 | ... | 17.97 |
| Sub-Head | 13 | District Social Welfare Office, Ukhrul | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 6.67 | 3.78 | ... | 3.78 |
| | 11 | Domestic travel expenses | | 0.20 | 0.20 | ... | 0.20 |
| | 13 | Office Expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 50 | Other charges | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | District Social Welfare Office, Ukhrul | 4.20 | 11.87 | 8.98 | ... | 8.98 |
| Sub-Head | 14 | District Social Welfare Office, ImphalEast | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 41.25 | ... | 10.96 | 10.96 |
| | 11 | Domestic travel expenses | | 0.30 | ... | 0.30 | 0.30 |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | District Social Welfare Office, ImphalEast | 16.70 | 46.55 | ... | 16.26 | 16.26 |
| Sub-Head | 15 | District Social Welfare Office, | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Tengnoupal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | District Social Welfare Office, Tengnoupal | 3.99 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 16 | Govt. Deaf & Mute School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 88.03 | ... | 46.37 | 46.37 |
| | 11 | Domestic travel expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 13 | Office Expenses | | 0.50 | ... | 0.50 | 0.50 |
| | Total : | Govt. Deaf & Mute School | 57.83 | 88.63 | ... | 46.97 | 46.97 |
| Sub-Head | 17 | District Social Welfare Office, Kamjong | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 50 | Other charges | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | District Social Welfare Office, Kamjong | 3.99 | 5.00 | 5.00 | ... | 5.00 |
| Sub-Head | 18 | District Social Welfare Office, Pherzawl | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 50 | Other charges | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | District Social Welfare Office, Pherzawl | 3.87 | 5.00 | 5.00 | ... | 5.00 |
| Sub-Head | 19 | District Social Welfare Office, Noney | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 4.00 | 4.00 | ... | 4.00 |
| | 50 | Other charges | | 1.00 | 1.00 | ... | 1.00 |
| | Total : | District Social Welfare Office, Noney | 4.00 | 5.00 | 5.00 | ... | 5.00 |
| Sub-Head | 20 | District Social welfare Office, Chandel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Social welfare Office, Chandel | ... | ... | ... | ... | ... |
| Sub-Head | 21 | Social Welfare Office | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 27 | Minor Works | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 1.00 | 1.00 |
| | Total : | Information Technology(IT) | | 5.00 | ... | 1.00 | 1.00 |
| Detailed | 02 | Monitoring of Planning andEvaluation Cell | | | | | |
| Object | 50 | Other charges | | 2.00 | ... | 0.50 | 0.50 |
| | Total : | Monitoring of Planning andEvaluation Cell | | 2.00 | ... | 0.50 | 0.50 |
| Detailed | 03 | Maintenance of Special Schools/Office inthe Social Welfare Complex, Takyel | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Maintenance of Special Schools/Office inthe Social Welfare Complex, Takyel | | ... | ... | ... | ... |
| Detailed | 04 | Payment of Wages | | | | | |
| Object | 02 | Wages | | ... | ... | ... | ... |
| | Total : | Payment of Wages | | ... | ... | ... | ... |
| | Total : | Social Welfare Office | 6.99 | 7.00 | ... | 1.50 | 1.50 |
| Sub-Head | 22 | District Social Welfare Office, kakching | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | District Social Welfare Office, Kakching | 3.70 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 23 | District Social Welfare Office, Kangpokpi | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | District Social Welfare Office, Kangpokpi | 3.96 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 24 | District Social Welfare Office, Jiribam | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 4.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | District Social Welfare Office, Jiribam | 4.00 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 25 | Production-cum-Trainin Centre under R.T.I. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 7.10 | ... | 7.10 | 7.10 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Production-cum-Trainin Centre under R.T.I. | 1.00 | 8.10 | ... | 8.10 | 8.10 |
| Sub-Head | 26 | District Social Welfare Office, Senapati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Social Welfare Office, Senapati | ... | ... | ... | ... | ... |
| Sub-Head | 27 | District Social welfare Office, Ukhrul | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Social welfare Office, Ukhrul | ... | ... | ... | ... | ... |
| Sub-Head | 32 | District Social Welfare Office,Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Social Welfare Office,Churachandpur | ... | ... | ... | ... | ... |
| Sub-Head | 33 | District Social Welfare Office, Imphal East | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | ... | ... | ... | ... |
| | 11 | Domestic Travel Expenses | | ... | ... | ... | ... |
| | 13 | Office expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | District Social Welfare Office, Imphal East | ... | ... | ... | ... | ... |
| | Total : | Direction and Administration | 1704.84 | 1712.63 | 98.53 | 949.05 | 1047.58 |
| Minor | 101 | Welfare of Handicapped | | | | | |
| Sub-Head | 05 | Creation of Barrier-free Environment forPersons with disabilities under SIPDA(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1900.00 | ... | 10.00 | 10.00 |
| | Total : | Creation of Barrier-free Environment forPersons with disabilities under SIPDA(Central Share) | 1379.16 | 1900.00 | ... | 10.00 | 10.00 |
| Sub-Head | 09 | Govt.Deaf & Mute School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 27 | Minor Works | | 12.60 | ... | 6.30 | 6.30 |
| | 50 | Other charges | | 1.80 | ... | 1.80 | 1.80 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Govt.Deaf & Mute School | 3.80 | 17.40 | ... | 11.10 | 11.10 |
| Sub-Head | 10 | Govt.Ideal Blind School | | | | | |
| Detailed | 03 | Maintenance of Braille Press at Govt.Ideal Blind School, Takyelpat | | | | | |
| Object | 01 | Salaries | | 42.12 | ... | 43.68 | 43.68 |
| | 50 | Other charges | | 1.08 | ... | 1.08 | 1.08 |
| | Total : | Maintenance of Braille Press at Govt.Ideal Blind School, Takyelpat | | 43.20 | ... | 44.76 | 44.76 |
| | Total : | Govt.Ideal Blind School | 40.88 | 43.20 | ... | 44.76 | 44.76 |
| Sub-Head | 11 | Handicapped | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 27 | Minor works | | ... | ... | ... | ... |
| | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | 50 | Other charges | | 4.00 | ... | 4.00 | 4.00 |
| Detailed | 01 | Unemployment Allowances toDisable Persons | | | | | |
| Object | 50 | Other charges | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | Unemployment Allowances toDisable Persons | | 15.00 | ... | 15.00 | 15.00 |
| 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 | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Marriage Incentive Allowance | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 04 | Awareness for Physically challengePersons | | | | | |
| Object | 50 | Other charges | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Awareness for Physically challengePersons | | 2.00 | ... | 2.00 | 2.00 |
| Detailed | 05 | Diet allowance to the Hosteller of Govt.Ideal Blind School, Govt. Deaf & MuteSchool and Home for the Blind | | | | | |
| Object | 34 | Scholarships/Stipend | | 64.32 | ... | 64.32 | 64.32 |
| | Total : | Diet allowance to the Hosteller of Govt.Ideal Blind School, Govt. Deaf & MuteSchool and Home for the Blind | | 64.32 | ... | 64.32 | 64.32 |
| Detailed | 06 | B.B. Paul Mental Development Home(Special School), Mongshangei | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | Total : | B.B. Paul Mental Development Home(Special School), Mongshangei | | ... | ... | ... | ... |
| Detailed | 07 | Mission Blind School, Heikakpokpi | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | Mission Blind School, Heikakpokpi | | ... | ... | ... | ... |
| Detailed | 08 | Procurement of aid appliance for differently abled person | | | | | |
| Object | 50 | Other charges | | 15.00 | ... | 20.00 | 20.00 |
| | Total : | Procurement of aid appliance for differently abled person | | 15.00 | ... | 20.00 | 20.00 |
| Detailed | 09 | State Fund for PwDs | | | | | |
| Object | 50 | Other charges | | ... | ... | 10.00 | 10.00 |
| | Total : | State Fund for PwDs | | ... | ... | 10.00 | 10.00 |
| | Total : | Handicapped | 69.89 | 125.32 | ... | 140.32 | 140.32 |
| Sub-Head | 15 | Government Ideal Blind School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 183.35 | ... | 142.89 | 142.89 |
| | 11 | Domestic travel expenses | | 0.25 | ... | 0.25 | 0.25 |
| | 13 | Office Expenses | | 1.15 | ... | 1.15 | 1.15 |
| | 50 | Other charges | | 7.20 | ... | 7.20 | 7.20 |
| | Total : | Government Ideal Blind School | 161.27 | 191.95 | ... | 151.49 | 151.49 |
| 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) | 4.05 | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| 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 | | 20.00 | ... | 5.00 | 5.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 20.00 | 20.00 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Disability Commissioner | | 20.00 | ... | 25.00 | 25.00 |
| | Total : | Financial Assistance to Disability Commissioner | ... | 20.00 | ... | 25.00 | 25.00 |
| Sub-Head | 39 | B.B. Paul Mental Development Home (Special School), Mongshangei | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 116.32 | ... | 214.45 | 214.45 |
| | 13 | Office expenses | | 7.00 | ... | 7.00 | 7.00 |
| | Total : | B.B. Paul Mental Development Home (Special School), Mongshangei | 129.14 | 123.32 | ... | 221.45 | 221.45 |
| Sub-Head | 40 | Mission Blind School, Heikakpokpi | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salary | | 160.01 | ... | 157.15 | 157.15 |
| | 13 | Office expenses | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Mission Blind School, Heikakpokpi | 163.70 | 165.01 | ... | 162.15 | 162.15 |
| | Total : | Welfare of Handicapped | 1951.89 | 2586.20 | ... | 766.27 | 766.27 |
| Minor | 102 | Child Welfare | | | | | |
| Sub-Head | 03 | Bal Bhawan and Children's Park | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Bal Bhawan and Children's Park | 1.99 | 4.00 | ... | 4.00 | 4.00 |
| 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 | | 300.00 | ... | 200.00 | 200.00 |
| Detailed | 01 | Beti Bachao Beti Padhao (BBBP)(SC) | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Beti Bachao Beti Padhao (BBBP)(SC) | | 50.00 | ... | 50.00 | 50.00 |
| Detailed | 02 | Beti Bachao Beti Padhao (BBBP)(ST) | | | | | |
| Object | 50 | Other charges | | 500.00 | 200.00 | ... | 200.00 |
| | Total : | Beti Bachao Beti Padhao (BBBP)(ST) | | 500.00 | 200.00 | ... | 200.00 |
| | Total : | Beti Bachao Beti Padhao (BBBP) (Central Share) | ... | 850.00 | 200.00 | 250.00 | 450.00 |
| Sub-Head | 09 | Chief Ministergi Angangi Tengbang (CM Bal Seva) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 58.18 | ... | ... | ... |
| | Total : | Chief Ministergi Angangi Tengbang (CM Bal Seva) | 58.18 | 58.18 | ... | ... | ... |
| Sub-Head | 10 | Beti Bachao Beti Padhao (BBBP) (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Beti Bachao Beti Padhao (BBBP)(SC) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Beti Bachao Beti Padhao (BBBP)(SC) | | ... | ... | ... | ... |
| Detailed | 02 | Beti Bachao Beti Padhao (BBBP)(ST) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Beti Bachao Beti Padhao (BBBP)(ST) | | ... | ... | ... | ... |
| | Total : | Beti Bachao Beti Padhao (BBBP) (State Share) | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 13 | Museum-cum-Doll House | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | 9.00 | ... | 9.00 | 9.00 |
| | Total : | Museum-cum-Doll House | 9.00 | 9.00 | ... | 9.00 | 9.00 |
| Sub-Head | 14 | Family and Child Welfare Project | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 175.22 | 72.50 | 75.47 | 147.97 |
| | 11 | Domestic travel expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 13 | Office Expenses | | 0.08 | 0.04 | 0.04 | 0.08 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Family and Child Welfare Project | 136.21 | 175.31 | 72.54 | 75.52 | 148.06 |
| Sub-Head | 16 | Kishori Shakti Yojana (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Kishori Shakti Yojana (Central Share) | ... | ... | ... | ... | ... |
| 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 | | 7.00 | ... | 0.01 | 0.01 |
| | Total : | Observance of National Childrens' Day | 5.40 | 7.00 | ... | 0.01 | 0.01 |
| 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 | | 651.60 | ... | 400.00 | 400.00 |
| | Total : | Creche Centres under Natioal CrecheScheme | | 651.60 | ... | 400.00 | 400.00 |
| Detailed | 02 | Creche Centre (State Share) | | | | | |
| Object | 50 | Other charges | | 40.00 | ... | 50.00 | 50.00 |
| | Total : | Creche Centre (State Share) | | 40.00 | ... | 50.00 | 50.00 |
| | Total : | Welfare of Children in need of Care andProtection (Central Share) | ... | 691.60 | ... | 450.00 | 450.00 |
| Sub-Head | 25 | Voluntary Organisations | | | | | |
| Detailed | 02 | Compensation for Victims registeredunder POCSO Act | | | | | |
| Object | 50 | Other charges | | 35.00 | ... | 29.10 | 29.10 |
| | Total : | Compensation for Victims registeredunder POCSO Act | | 35.00 | ... | 29.10 | 29.10 |
| | Total : | Voluntary Organisations | 30.50 | 35.00 | ... | 29.10 | 29.10 |
| Sub-Head | 26 | Non-Institutional Care-Sponsorship/Foster Care/After Care under Mission Vatsalya (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Non-Institutional Care-Sponsorship/Foster Care/After Care under Mission Vatsalya (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 27 | Non-Institutional Care-Sponsorship/Foster Care/After Care Mission Vatsalya(State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Non-Institutional Care-Sponsorship/Foster Care/After Care Mission Vatsalya(State Share) | ... | ... | ... | ... | ... |
| Sub-Head | 28 | Swachhta Action Plan (SAP) under Mission Vatsalya (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 10.00 | 10.00 |
| | Total : | Swachhta Action Plan (SAP) under Mission Vatsalya (Central Share) | ... | ... | ... | 10.00 | 10.00 |
| Sub-Head | 29 | Swachhta Action Plan (SAP) under Mission Vatsalya (State Share) | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | 1.00 | 1.00 |
| | Total : | Swachhta Action Plan (SAP) under Mission Vatsalya (State Share) | ... | ... | ... | 1.00 | 1.00 |
| 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 | | 779.07 | ... | 293.70 | 293.70 |
| Detailed | 01 | Pradhan Mantri Matru Vandana Yojana(State Share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Pradhan Mantri Matru Vandana Yojana(State Share) | | ... | ... | ... | ... |
| Detailed | 02 | PMMVY(Samarthya)(SC) | | | | | |
| Object | 50 | Other charges | | 158.99 | ... | 150.00 | 150.00 |
| | Total : | PMMVY(Samarthya)(SC) | | 158.99 | ... | 150.00 | 150.00 |
| Detailed | 03 | PMMVY(Samarthya)(ST) | | | | | |
| Object | 50 | Other charges | | 651.88 | 200.00 | ... | 200.00 |
| | Total : | PMMVY(Samarthya)(ST) | | 651.88 | 200.00 | ... | 200.00 |
| | Total : | Pradhan mantri Matru Vandana Yojana(PMMVY) (Central Share) | 1452.93 | 1589.94 | 200.00 | 443.70 | 643.70 |
| Sub-Head | 38 | Incentive to Anganwadi Workers &Helper | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Incentive to Anganwadi Workers &Helper | 99.99 | 200.00 | ... | 200.00 | 200.00 |
| Sub-Head | 40 | State Share for ICDS Scheme (General) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Implementation of SABLA Scheme | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Implementation of SABLA Scheme | | ... | ... | ... | ... |
| Detailed | 03 | Maintance for Child Rights Commission | | | | | |
| Object | 31 | Grants-in-Aid | | 51.00 | ... | 25.23 | 25.23 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 25.77 | 25.77 |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Maintance for Child Rights Commission | | 51.00 | ... | 51.00 | 51.00 |
| Detailed | 05 | Creach (State Share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Creach (State Share) | | ... | ... | ... | ... |
| Detailed | 06 | Implementation of Early childhood careEducation (ECCE) | | | | | |
| Object | 50 | Other charges | | 12.79 | ... | 12.79 | 12.79 |
| | Total : | Implementation of Early childhood careEducation (ECCE) | | 12.79 | ... | 12.79 | 12.79 |
| | Total : | State Share for ICDS Scheme (General) | 44.23 | 63.79 | ... | 63.79 | 63.79 |
| Sub-Head | 41 | Bishnupur ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic Travel Expenses | | ... | ... | ... | ... |
| | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Bishnupur ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 42 | Chakpikarong ICDS Project(Central share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic Travel Expenses | | ... | ... | ... | ... |
| | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Chakpikarong ICDS Project(Central share | ... | ... | ... | ... | ... |
| Sub-Head | 43 | Chandel ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Chandel ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 44 | Chingai ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Chingai ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 45 | Churachandpur ICDS Cell (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Churachandpur ICDS Cell (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 46 | Churachandpur ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Churachandpur ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 47 | Henglep ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Henglep ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 48 | Imphal City ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal City ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 49 | Imphal District ICDS Cell (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal District ICDS Cell (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 50 | Imphal East-I ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal East-I ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 51 | Imphal East-II ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal East-II ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 52 | Imphal West-I ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal West-I ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 53 | Imphal West-II ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Imphal West-II ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 54 | Integrated Child Development ServicdesScheme (Central share) | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | UDISHA | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | UDISHA | | ... | ... | ... | ... |
| Detailed | 02 | Aadhaar Enrollment Kits(Central Share) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Aadhaar Enrollment Kits(Central Share) | | ... | ... | ... | ... |
| Detailed | 03 | Payment of Salaries and Remuneration | | | | | |
| Object | 01 | Salary | | 6891.17 | 3445.45 | 3445.72 | 6891.17 |
| | 02 | Wages | | 12594.94 | 5303.19 | 6737.98 | 12041.17 |
| | Total : | Payment of Salaries and Remuneration | | 19486.11 | 8748.64 | 10183.70 | 18932.34 |
| | Total : | Integrated Child Development ServicdesScheme (Central share) | 27326.33 | 19486.11 | 8748.64 | 10183.70 | 18932.34 |
| Sub-Head | 55 | Jiribam ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Jiribam ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 56 | Kakching ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Kakching ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 57 | Kamjong ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Kamjong ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 58 | Kangpokpi ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Kangpokpi ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 59 | Kasom Khullen ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Kasom Khullen ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 60 | Machi ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Machi ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 61 | Mao Maram ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Mao Maram ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 62 | Moirang ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Moirang ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 63 | Nungba ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Nungba ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 64 | Pao Mata ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Pao Mata ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 65 | Parbung ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Parbung ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 66 | Phungyar ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Phungyar ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 67 | Purul ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Purul ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 68 | Saikul ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Saikul ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 69 | Samulamlan ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Samulamlan ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 70 | District ICDS Cell, Senapati (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | District ICDS Cell, Senapati (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 71 | Singhat ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Singhat ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 72 | Tamei ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Tamei ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 73 | Tamenglong ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Tamenglong ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 74 | Tengnoupal ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Tengnoupal ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 75 | Thanlon ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Thanlon ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 76 | Thoubal ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Thoubal ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 77 | Tousem ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Tousem ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 78 | Twin District ICDS Cell: Chandel and Thoubal District ICDS Cell (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Twin District ICDS Cell: Chandel and Thoubal District ICDS Cell (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 79 | Twin District ICDS Cell: Tamenglong andBishnupur District (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Twin District ICDS Cell: Tamenglong andBishnupur District (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 80 | Ukhrul ICDS Cell (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Ukhrul ICDS Cell (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 81 | Ukhrul ICDS Cell (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Ukhrul ICDS Cell (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 82 | Saitu Gamphalzol ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Saitu Gamphalzol ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 83 | Sangaikot ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Sangaikot ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 84 | Tuibong ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Tuibong ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 85 | Saikot ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Saikot ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 86 | Lungchong Meiphai ICDS Project (Centralshare) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Lungchong Meiphai ICDS Project (Centralshare) | ... | ... | ... | ... | ... |
| Sub-Head | 87 | Khengjoy ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Khengjoy ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 88 | Vangai Range ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Vangai Range ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 89 | Khoupum ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Khoupum ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 90 | Chandel District ICDS Cell (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Chandel District ICDS Cell (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 91 | Tamenglong District ICDS Cell (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Tamenglong District ICDS Cell (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 92 | Lilong ICDS Project (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Lilong ICDS Project (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 93 | Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 50.00 | 50.00 |
| Detailed | 01 | PMMVY(Samarthya)(SC) | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 20.00 | 20.00 |
| | Total : | PMMVY(Samarthya)(SC) | | 10.00 | ... | 20.00 | 20.00 |
| Detailed | 02 | PMMVY(Samarthya)(ST) | | | | | |
| Object | 50 | Other charges | | 10.00 | 30.00 | ... | 30.00 |
| | Total : | PMMVY(Samarthya)(ST) | | 10.00 | 30.00 | ... | 30.00 |
| | Total : | Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share) | ... | 30.00 | 30.00 | 70.00 | 100.00 |
| Sub-Head | 94 | Saksham Anganwadi (Central share) | | | | | |
| Detailed | 01 | Anganwadi Services ICDS (General) | | | | | |
| Object | 50 | Other charges | | 11419.63 | ... | 8701.97 | 8701.97 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Anganwadi Services ICDS (General) | | 11419.63 | ... | 8701.97 | 8701.97 |
| Detailed | 02 | Anganwadi Services ICDS (SC) | | | | | |
| Object | 50 | Other charges | | 1943.77 | ... | 1481.73 | 1481.73 |
| | Total : | Anganwadi Services ICDS (SC) | | 1943.77 | ... | 1481.73 | 1481.73 |
| Detailed | 03 | Anganwadi Services ICDS (ST) | | | | | |
| Object | 50 | Other charges | | 10933.69 | 10521.54 | ... | 10521.54 |
| | Total : | Anganwadi Services ICDS (ST) | | 10933.69 | 10521.54 | ... | 10521.54 |
| | Total : | Saksham Anganwadi (Central share) | 10727.45 | 24297.09 | 10521.54 | 10183.70 | 20705.24 |
| Sub-Head | 95 | Saksham Anganwadi (State share) | | | | | |
| Detailed | 01 | Anganwadi Services ICDS (General) | | | | | |
| Object | 50 | Other charges | | 2431.98 | ... | 2431.98 | 2431.98 |
| | Total : | Anganwadi Services ICDS (General) | | 2431.98 | ... | 2431.98 | 2431.98 |
| Detailed | 02 | Anganwadi Services ICDS (SC) | | | | | |
| Object | 50 | Other charges | | 413.95 | 413.95 | ... | 413.95 |
| | Total : | Anganwadi Services ICDS (SC) | | 413.95 | 413.95 | ... | 413.95 |
| Detailed | 03 | Anganwadi Services ICDS (ST) | | | | | |
| Object | 50 | Other charges | | 2328.49 | ... | 2328.49 | 2328.49 |
| | Total : | Anganwadi Services ICDS (ST) | | 2328.49 | ... | 2328.49 | 2328.49 |
| | Total : | Saksham Anganwadi (State share) | 1191.95 | 5174.42 | 413.95 | 4760.47 | 5174.42 |
| Sub-Head | 96 | Additional enhancement honorarium for Anganwadi Workers and Helpers | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 297.99 | 297.99 |
| | Total : | Additional enhancement honorarium for Anganwadi Workers and Helpers | ... | ... | ... | 297.99 | 297.99 |
| | Total : | Child Welfare | 41084.16 | 52671.44 | 20186.67 | 27031.98 | 47218.65 |
| Minor | 103 | Women's Welfare | | | | | |
| Sub-Head | 02 | Scheme for Protection and Empowermentof Women(Ujjawala Scheme)(CentralShare) | | | | | |
| Detailed | 01 | NGO's dealing with Ujjawala Scheme | | | | | |
| Object | 31 | Grant-in-Aid | | ... | ... | ... | ... |
| | Total : | NGO's dealing with Ujjawala Scheme | | ... | ... | ... | ... |
| | Total : | Scheme for Protection and Empowermentof Women(Ujjawala Scheme)(CentralShare) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | State Matching Share for Protection andEmpowerment of Women (Ujjawala Scheme) | | | | | |
| Detailed | 01 | NGO's dealing with Ujjawala Scheme | | | | | |
| Object | 36 | Grants-in-Aid (Non Salary) | | ... | ... | ... | ... |
| | Total : | NGO's dealing with Ujjawala Scheme | | ... | ... | ... | ... |
| | Total : | State Matching Share for Protection andEmpowerment of Women (Ujjawala Scheme) | 105.85 | ... | ... | ... | ... |
| 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 | | ... | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | ... | ... |
| | Total : | NGOs dealing with Protection & Empowerment for Women Scheme(Central Share) | | ... | ... | ... | ... |
| | Total : | Mission for Protection & Empowerment for Women Scheme (Central Share) | ... | ... | ... | ... | ... |
| 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 (State Share) | 165.97 | ... | ... | ... | ... |
| Sub-Head | 07 | Establishment of Women DevelopmentCorporation | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 01 | Women Development Corporation | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | 32 | Contributions | | 100.00 | ... | ... | ... |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 105.00 | 105.00 |
| | Total : | Women Development Corporation | | 100.00 | ... | 105.00 | 105.00 |
| | Total : | Establishment of Women DevelopmentCorporation | 100.00 | 100.00 | ... | 105.00 | 105.00 |
| Sub-Head | 08 | Shakti Sadan (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 1180.22 | ... | 1186.70 | 1186.70 |
| Detailed | 01 | Shakti Sadan (SC) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 147.53 | ... | 148.33 | 148.33 |
| | Total : | Shakti Sadan (SC) | | 147.53 | ... | 148.33 | 148.33 |
| Detailed | 02 | Shakti Sadan (ST) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 885.17 | 890.02 | ... | 890.02 |
| | Total : | Shakti Sadan (ST) | | 885.17 | 890.02 | ... | 890.02 |
| | Total : | Shakti Sadan (Central Share) | ... | 2212.92 | 890.02 | 1335.03 | 2225.05 |
| Sub-Head | 09 | Shakti Sadan (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 90.00 | ... | 131.85 | 131.85 |
| Detailed | 01 | Shakti Sadan (SC) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 16.39 | ... | 16.48 | 16.48 |
| | Total : | Shakti Sadan (SC) | | 16.39 | ... | 16.48 | 16.48 |
| Detailed | 02 | Shakti Sadan (ST) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 80.00 | 98.89 | ... | 98.89 |
| | Total : | Shakti Sadan (ST) | | 80.00 | 98.89 | ... | 98.89 |
| | Total : | Shakti Sadan (State Share) | ... | 186.39 | 98.89 | 148.33 | 247.22 |
| Sub-Head | 10 | Sakhi Niwas (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 41.21 | ... | 146.07 | 146.07 |
| Detailed | 01 | Sakhi Niwas (SC) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 165.93 | ... | 165.93 | 165.93 |
| | Total : | Sakhi Niwas (SC) | | 165.93 | ... | 165.93 | 165.93 |
| Detailed | 02 | Sakhi Niwas (ST) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 572.88 | 709.74 | ... | 709.74 |
| | Total : | Sakhi Niwas (ST) | | 572.88 | 709.74 | ... | 709.74 |
| | Total : | Sakhi Niwas (Central Share) | ... | 780.02 | 709.74 | 312.00 | 1021.74 |
| Sub-Head | 11 | Sakhi Niwas (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 3.98 | ... | 3.98 | 3.98 |
| Detailed | 01 | Sakhi Niwas (SC) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 16.59 | ... | 16.59 | 16.59 |
| | Total : | Sakhi Niwas (SC) | | 16.59 | ... | 16.59 | 16.59 |
| Detailed | 02 | Sakhi Niwas (ST) | | | | | |
| Object | 36 | Grants-in-aid General(Non-Salary) | | 57.29 | 57.29 | ... | 57.29 |
| | Total : | Sakhi Niwas (ST) | | 57.29 | 57.29 | ... | 57.29 |
| | Total : | Sakhi Niwas (State Share) | ... | 77.86 | 57.29 | 20.57 | 77.86 |
| Sub-Head | 12 | Hub for Empowerment of Women (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 380.59 | ... | 75.87 | 75.87 |
| Detailed | 01 | Hub for Empowerment of Women (SC) | | | | | |
| Object | 50 | Other charges | | 76.12 | ... | 11.56 | 11.56 |
| | Total : | Hub for Empowerment of Women (SC) | | 76.12 | ... | 11.56 | 11.56 |
| Detailed | 02 | Hub for Empowerment of Women(ST) | | | | | |
| Object | 50 | Other charges | | 761.18 | 115.65 | ... | 115.65 |
| | Total : | Hub for Empowerment of Women(ST) | | 761.18 | 115.65 | ... | 115.65 |
| | Total : | Hub for Empowerment of Women (Central Share) | ... | 1217.89 | 115.65 | 87.43 | 203.08 |
| Sub-Head | 13 | Hub for Empowerment of Women (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 42.29 | ... | 8.43 | 8.43 |
| Detailed | 01 | Hub for Empowerment of Women (SC) | | | | | |
| Object | 50 | Other charges | | 8.46 | ... | 1.28 | 1.28 |
| | Total : | Hub for Empowerment of Women (SC) | | 8.46 | ... | 1.28 | 1.28 |
| Detailed | 02 | Hub for Empowerment of Women(ST) | | | | | |
| Object | 50 | Other charges | | 84.58 | 12.85 | ... | 12.85 |
| | Total : | Hub for Empowerment of Women(ST) | | 84.58 | 12.85 | ... | 12.85 |
| | Total : | Hub for Empowerment of Women (State Share) | ... | 135.33 | 12.85 | 9.71 | 22.56 |
| Sub-Head | 15 | Production-cum-Training Centre | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | underR.T.I. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 3.95 | ... | 3.95 | 3.95 |
| | 33 | Subsidies | | 4.25 | ... | 10.00 | 10.00 |
| | 34 | Scholarships/Stipend | | 3.60 | ... | 3.60 | 3.60 |
| | 50 | Other charges | | 4.68 | ... | 4.68 | 4.68 |
| | Total : | Production-cum-Training Centre underR.T.I. | 26.63 | 16.48 | ... | 22.23 | 22.23 |
| Sub-Head | 27 | Rural Training Institute for Women | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 65.88 | ... | 65.88 | 65.88 |
| | 11 | Domestic travel expenses | | 0.05 | ... | 0.05 | 0.05 |
| | 13 | Office Expenses | | 0.10 | ... | 0.10 | 0.10 |
| | 20 | Other Administrative expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 34 | Scholarships/Stipend | | 0.01 | ... | 0.01 | 0.01 |
| | 50 | Other charges | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Rural Training Institute for Women | 59.71 | 66.06 | ... | 66.06 | 66.06 |
| Sub-Head | 28 | Working Ladies Hostels | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 27 | Minor works | | 14.40 | ... | 14.40 | 14.40 |
| | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| Detailed | 01 | Maintenance grant for Rape victims | | | | | |
| Object | 50 | Other charges | | 27.00 | ... | 27.00 | 27.00 |
| | Total : | Maintenance grant for Rape victims | | 27.00 | ... | 27.00 | 27.00 |
| Detailed | 02 | Financial Assistance to Widow | | | | | |
| Object | 50 | Other charges | | 18.00 | ... | ... | ... |
| | Total : | Financial Assistance to Widow | | 18.00 | ... | ... | ... |
| | Total : | Working Ladies Hostels | 20.09 | 65.40 | ... | 47.40 | 47.40 |
| Sub-Head | 29 | Swadhar Greh Scheme (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | SMS of CSS | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | SMS of CSS | | ... | ... | ... | ... |
| | Total : | Swadhar Greh Scheme (Central share) | 29.76 | ... | ... | ... | ... |
| Sub-Head | 31 | Women and Children Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 459.55 | 82.45 | 324.72 | 407.17 |
| | 11 | Domestic travel expenses | | 1.00 | 0.50 | 0.50 | 1.00 |
| | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 50 | Other charges | | 3.00 | ... | 3.00 | 3.00 |
| Detailed | 01 | Awareness Generation Programme for women | | | | | |
| Object | 50 | Other charges | | 4.60 | 1.08 | 3.52 | 4.60 |
| | Total : | Awareness Generation Programme for women | | 4.60 | 1.08 | 3.52 | 4.60 |
| Detailed | 02 | Implementation of Domestic Violence Act | | | | | |
| Object | 50 | Other charges | | 18.00 | 9.00 | 9.00 | 18.00 |
| | Total : | Implementation of Domestic Violence Act | | 18.00 | 9.00 | 9.00 | 18.00 |
| Detailed | 04 | Observance of International Womens Day | | | | | |
| Object | 50 | Other charges | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Observance of International Womens Day | | 4.00 | ... | 4.00 | 4.00 |
| Detailed | 05 | Observance of the World Day against Trafficking in persons | | | | | |
| Object | 50 | Other charges | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Observance of the World Day against Trafficking in persons | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Women and Children Programme | 433.76 | 494.15 | 93.03 | 348.74 | 441.77 |
| Sub-Head | 46 | Establishment of State Women Commission | | | | | |
| Detailed | 01 | State Women Commission | | | | | |
| Object | 01 | Salary | | ... | ... | ... | ... |
| | 31 | Grants-in-Aid | | 13.00 | ... | 13.00 | 13.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | 87.00 | ... | 87.00 | 87.00 |
| | Total : | State Women Commission | | 100.00 | ... | 100.00 | 100.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Establishment of State Women Commission | 98.20 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 48 | Mahila Shakti Kendra (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Mahila Shakti Kendra (Central Share) | ... | ... | ... | ... | ... |
| 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) | ... | ... | ... | ... | ... |
| Sub-Head | 50 | Gender Budgeting in the State | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | ... | ... |
| | Total : | Gender Budgeting in the State | 0.93 | 5.00 | ... | ... | ... |
| Sub-Head | 51 | City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 550.00 | ... | 247.56 | 247.56 |
| | Total : | City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share | ... | 550.00 | ... | 247.56 | 247.56 |
| Sub-Head | 52 | Nari Adalat (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Nari Adalat (Central Share) | ... | ... | ... | ... | ... |
| | Total : | Women's Welfare | 1040.90 | 6007.50 | 1977.47 | 2850.06 | 4827.53 |
| Minor | 104 | Welfare of Aged,Infirme and Destitute | | | | | |
| Sub-Head | 02 | Assistance to Individual | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 4.05 | ... | 4.05 | 4.05 |
| Detailed | 01 | Chief Minister's COVID-19 Affected Livelihood Support Scheme | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Chief Minister's COVID-19 Affected Livelihood Support Scheme | | ... | ... | ... | ... |
| | Total : | Assistance to Individual | 4.05 | 4.05 | ... | 4.05 | 4.05 |
| Sub-Head | 03 | Observance of International Day of Older | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Observance of International Day of Older | 10.00 | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 04 | State Action Plan for Senior Citizens(SAPSrC), Manipur (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 150.00 | ... | 596.00 | 596.00 |
| | Total : | State Action Plan for Senior Citizens(SAPSrC), Manipur (Central Share) | 23.38 | 150.00 | ... | 596.00 | 596.00 |
| Sub-Head | 22 | Old Age Pension Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | ... | ... | ... | ... |
| | Total : | Old Age Pension Scheme | 100.00 | ... | ... | ... | ... |
| Sub-Head | 31 | Welfare of Aged Infirm and Destitutes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary Charges | | 1985.88 | ... | 1998.95 | 1998.95 |
| | 50 | Other charges | | 18.00 | ... | 18.00 | 18.00 |
| Detailed | 01 | State Contribution for NSAP | | | | | |
| Object | 04 | Pensionary Charges | | 192.96 | ... | 192.96 | 192.96 |
| | Total : | State Contribution for NSAP | | 192.96 | ... | 192.96 | 192.96 |
| Detailed | 02 | Chief Minister’s Widow Pension Scheme | | | | | |
| Object | 04 | Pensionary Charges | | 600.00 | ... | 608.65 | 608.65 |
| | Total : | Chief Minister’s Widow Pension Scheme | | 600.00 | ... | 608.65 | 608.65 |
| Detailed | 03 | State Contribution of IGNWPS | | | | | |
| Object | 04 | Pensionary Charges | | 144.00 | ... | 315.36 | 315.36 |
| | Total : | State Contribution of IGNWPS | | 144.00 | ... | 315.36 | 315.36 |
| Detailed | 04 | State Contribution of IGNDPS | | | | | |
| Object | 04 | Pensionary Charges | | 24.11 | ... | 24.12 | 24.12 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | State Contribution of IGNDPS | | 24.11 | ... | 24.12 | 24.12 |
| | Total : | Welfare of Aged Infirm and Destitutes | 2653.81 | 2964.95 | ... | 3158.04 | 3158.04 |
| Sub-Head | 32 | Old Age Pension Scheme (NOAPS) (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 04 | Pensionary charges | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Establishment of Annapurna Scheme | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Establishment of Annapurna Scheme | | ... | ... | ... | ... |
| Detailed | 02 | Implementation of Family Benifit Scheme | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Implementation of Family Benifit Scheme | | ... | ... | ... | ... |
| Detailed | 03 | Implementation of Indira Gandhi NationalWidow Pension Scheme(IGNWPS) | | | | | |
| Object | 04 | Pensionary Charges | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Implementation of Indira Gandhi NationalWidow Pension Scheme(IGNWPS) | | ... | ... | ... | ... |
| Detailed | 04 | Implementation of Indira Gandhi NationalDisability | | | | | |
| Object | 04 | Pensionary Charges | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Implementation of Indira Gandhi NationalDisability | | ... | ... | ... | ... |
| | Total : | Old Age Pension Scheme (NOAPS) (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 33 | Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) | | | | | |
| Detailed | 01 | Pensionary Charges (General) | | | | | |
| Object | 04 | Pensionary Charges | | 206.30 | ... | 276.30 | 276.30 |
| | Total : | Pensionary Charges (General) | | 206.30 | ... | 276.30 | 276.30 |
| Detailed | 02 | Pensionary Charges (Scheduled Caste) | | | | | |
| Object | 04 | Pensionary Charges | | 14.76 | ... | 28.76 | 28.76 |
| | Total : | Pensionary Charges (Scheduled Caste) | | 14.76 | ... | 28.76 | 28.76 |
| Detailed | 03 | Pensionary Charges (Scheduled Tribe) | | | | | |
| Object | 04 | Pensionary Charges | | 47.42 | 69.73 | ... | 69.73 |
| | Total : | Pensionary Charges (Scheduled Tribe) | | 47.42 | 69.73 | ... | 69.73 |
| | Total : | Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) | 267.45 | 268.48 | 69.73 | 305.06 | 374.79 |
| Sub-Head | 34 | Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) | | | | | |
| Detailed | 01 | Pensionary Charges (General) | | | | | |
| Object | 04 | Pensionary Charges | | 41.77 | ... | 41.77 | 41.77 |
| | Total : | Pensionary Charges (General) | | 41.77 | ... | 41.77 | 41.77 |
| Detailed | 02 | Pensionary Charges (Scheduled Caste) | | | | | |
| Object | 04 | Pensionary Charges | | 6.83 | ... | 6.83 | 6.83 |
| | Total : | Pensionary Charges (Scheduled Caste) | | 6.83 | ... | 6.83 | 6.83 |
| Detailed | 03 | Pensionary Charges (Scheduled Tribe) | | | | | |
| Object | 04 | Pensionary Charges | | 22.48 | 22.48 | ... | 22.48 |
| | Total : | Pensionary Charges (Scheduled Tribe) | | 22.48 | 22.48 | ... | 22.48 |
| | Total : | Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) | 46.45 | 71.08 | 22.48 | 48.60 | 71.08 |
| | Total : | Welfare of Aged,Infirme and Destitute | 3105.14 | 3468.56 | 92.21 | 4121.75 | 4213.96 |
| Minor | 105 | Prohibition | | | | | |
| Sub-Head | 16 | Prohibition | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 45.00 | ... | 45.00 | 45.00 |
| Detailed | 01 | Implementation of Manipur State Policy on Substance use 2019 | | | | | |
| Object | 50 | Other charges | | 200.00 | ... | 150.00 | 150.00 |
| | Total : | Implementation of Manipur State Policy on Substance use 2019 | | 200.00 | ... | 150.00 | 150.00 |
| | Total : | Prohibition | 188.93 | 245.00 | ... | 195.00 | 195.00 |
| Sub-Head | 17 | National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 233.04 | ... | 233.04 | 233.04 |
| | Total : | National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share) | 306.63 | 233.04 | ... | 233.04 | 233.04 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Prohibition | 495.56 | 478.04 | ... | 428.04 | 428.04 |
| Minor | 106 | Correctional Services | | | | | |
| Sub-Head | 19 | Scheme under SIT Act & Probationof Offenders | | | | | |
| Detailed | 02 | Integrated Child Protection Scheme | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 50 | Other charges | | 505.95 | ... | 1034.57 | 1034.57 |
| | Total : | Integrated Child Protection Scheme | | 505.95 | ... | 1034.57 | 1034.57 |
| Detailed | 03 | Integrated Child Protection Scheme (SC) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Integrated Child Protection Scheme (SC) | | ... | ... | ... | ... |
| Detailed | 04 | Integrated Child Protection Scheme (ST) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Integrated Child Protection Scheme (ST) | | ... | ... | ... | ... |
| | Total : | Scheme under SIT Act & Probationof Offenders | 505.54 | 505.95 | ... | 1034.57 | 1034.57 |
| 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 | | ... | ... | ... | ... |
| | 50 | Other charges | | 5183.75 | ... | 6682.23 | 6682.23 |
| | Total : | Integrated Child Protection Scheme | | 5183.75 | ... | 6682.23 | 6682.23 |
| Detailed | 02 | Integrated Child Protection Scheme (SC) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Integrated Child Protection Scheme (SC) | | ... | ... | ... | ... |
| Detailed | 03 | Integrated Child Protection Scheme (ST) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Integrated Child Protection Scheme (ST) | | ... | ... | ... | ... |
| | Total : | Scheme under S.I.T. Act & Probation of Offender Act/Juvenile Justice Act (Central Share) | 4908.72 | 5183.75 | ... | 6682.23 | 6682.23 |
| Sub-Head | 34 | Juvenile Justice Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 10.00 | 10.00 |
| | Total : | Juvenile Justice Fund | ... | 10.00 | ... | 10.00 | 10.00 |
| Sub-Head | 35 | Integrated Child Protection Scheme (ICPS) (Central Share) | | | | | |
| Detailed | 01 | Payment of Renumeration | | | | | |
| Object | 01 | Salary | | 966.00 | ... | 904.48 | 904.48 |
| | 02 | Wages | | 3.42 | ... | 21.56 | 21.56 |
| | Total : | Payment of Renumeration | | 969.42 | ... | 926.04 | 926.04 |
| | Total : | Integrated Child Protection Scheme (ICPS) (Central Share) | 1.71 | 969.42 | ... | 926.04 | 926.04 |
| | Total : | Correctional Services | 5415.97 | 6669.12 | ... | 8652.84 | 8652.84 |
| Minor | 107 | Assistance to Volantary Organisation | | | | | |
| Sub-Head | 13 | Assistance to Social Work College | | | | | |
| Detailed | 01 | Social Work College | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Social Work College | | ... | ... | ... | ... |
| | Total : | Assistance to Social Work College | ... | ... | ... | ... | ... |
| Sub-Head | 20 | Financial Assistant to Manipur StateSocial Welfare Advisory Board | | | | | |
| Detailed | 01 | Manipur State Social Welfare AdvisorBoard | | | | | |
| Object | 31 | Grants-in-Aid | | 43.00 | ... | 43.00 | 43.00 |
| | Total : | Manipur State Social Welfare AdvisorBoard | | 43.00 | ... | 43.00 | 43.00 |
| | Total : | Financial Assistant to Manipur StateSocial Welfare Advisory Board | 13.00 | 43.00 | ... | 43.00 | 43.00 |
| | Total : | Assistance to Volantary Organisation | 13.00 | 43.00 | ... | 43.00 | 43.00 |
| Minor | 200 | Other Programmes | | | | | |
| Sub-Head | 12 | Schemes of Chief MinistergiShotharabasingi Tengbang (CMST) | | | | | |
| Detailed | 01 | Maintenance grant for homeless Older Persons | | | | | |
| Object | 50 | Other charges | | 55.48 | ... | 41.30 | 41.30 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Maintenance grant for homeless Older Persons | | 55.48 | ... | 41.30 | 41.30 |
| Detailed | 02 | Empowerment of Persons with Disabilities | | | | | |
| Object | 50 | Other charges | | 1812.76 | ... | 1612.76 | 1612.76 |
| | Total : | Empowerment of Persons with Disabilities | | 1812.76 | ... | 1612.76 | 1612.76 |
| | Total : | Schemes of Chief MinistergiShotharabasingi Tengbang (CMST) | 1391.28 | 1868.24 | ... | 1654.06 | 1654.06 |
| | Total : | Other Programmes | 1391.28 | 1868.24 | ... | 1654.06 | 1654.06 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Welfare of Transgender | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | 20.00 | 20.00 |
| | Total : | Welfare of Transgender | 6.65 | 10.00 | ... | 20.00 | 20.00 |
| Sub-Head | 04 | Women Helpline WHL (Central Share) | | | | | |
| Detailed | 01 | Women Helpline | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 50 | Other charges | | 52.40 | ... | 55.20 | 55.20 |
| | Total : | Women Helpline | | 52.40 | ... | 55.20 | 55.20 |
| Detailed | 02 | Women Helpline (SC) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Women Helpline (SC) | | ... | ... | ... | ... |
| Detailed | 03 | Women Helpline (ST) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Women Helpline (ST) | | ... | ... | ... | ... |
| | Total : | Women Helpline WHL (Central Share) | ... | 52.40 | ... | 55.20 | 55.20 |
| Sub-Head | 05 | One Stop Centre/ Sakhi (Central Share) | | | | | |
| Detailed | 01 | One Stop Centre | | | | | |
| Object | 31 | Grant-in-aid | | 18.44 | ... | ... | ... |
| | 50 | Other charges | | 149.44 | ... | 167.88 | 167.88 |
| | Total : | One Stop Centre | | 167.88 | ... | 167.88 | 167.88 |
| Detailed | 02 | One Stop Centre (SC) | | | | | |
| Object | 50 | Other charges | | 74.72 | ... | 33.90 | 33.90 |
| | Total : | One Stop Centre (SC) | | 74.72 | ... | 33.90 | 33.90 |
| Detailed | 03 | One Stop Centre (ST) | | | | | |
| Object | 50 | Other charges | | 373.59 | 338.93 | ... | 338.93 |
| | Total : | One Stop Centre (ST) | | 373.59 | 338.93 | ... | 338.93 |
| | Total : | One Stop Centre/ Sakhi (Central Share) | ... | 616.19 | 338.93 | 201.78 | 540.71 |
| Sub-Head | 30 | Urban Community Development Project | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 48.71 | 5.35 | 25.63 | 30.98 |
| | 11 | Domestic travel expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 13 | Office Expenses | | 0.80 | ... | 1.69 | 1.69 |
| | 50 | Other charges | | 0.90 | ... | ... | ... |
| | Total : | Urban Community Development Project | 37.11 | 50.42 | 5.35 | 27.33 | 32.68 |
| Sub-Head | 31 | Drug use prevention | | | | | |
| Detailed | 01 | Research on Drug use Prevention in Manipur | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Research on Drug use Prevention in Manipur | | ... | ... | ... | ... |
| | Total : | Drug use prevention | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 43.76 | 729.01 | 344.28 | 304.31 | 648.59 |
| | Total : | Social Welfare | 56246.50 | 76233.74 | 22699.16 | 46801.36 | 69500.52 |
| Sub-Major | 03 | National Social Assistance Programme | | | | | |
| Minor | 101 | National Old Age Pension Scheme | | | | | |
| Sub-Head | 01 | Old Age Pension Scheme (NOAPS) (Central Share) | | | | | |
| Detailed | 01 | Pensionary Charges (General) | | | | | |
| Object | 04 | Pensionary Charges | | 1780.11 | ... | 1958.36 | 1958.36 |
| | Total : | Pensionary Charges (General) | | 1780.11 | ... | 1958.36 | 1958.36 |
| Detailed | 02 | Pensionary Charges (Scheduled Caste) | | | | | |
| Object | 04 | Pensionary Charges | | 124.99 | ... | 137.53 | 137.53 |
| | Total : | Pensionary Charges (Scheduled Caste) | | 124.99 | ... | 137.53 | 137.53 |
| Detailed | 03 | Pensionary Charges (Scheduled Tribe) | | | | | |
| Object | 04 | Pensionary Charges | | 594.90 | 654.62 | ... | 654.62 |
| | Total : | Pensionary Charges (Scheduled Tribe) | | 594.90 | 654.62 | ... | 654.62 |
| | Total : | Old Age Pension Scheme (NOAPS) (Central Share) | 2389.27 | 2500.00 | 654.62 | 2095.89 | 2750.51 |
| | Total : | National Old Age Pension Scheme | 2389.27 | 2500.00 | 654.62 | 2095.89 | 2750.51 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 102 | National Family Benefit Scheme | | | | | |
| Sub-Head | 01 | National Family Benefit Scheme (NFBS) (Central Share) | | | | | |
| Detailed | 01 | Pensionary Charges (General) | | | | | |
| Object | 04 | Pensionary Charges | | 180.11 | ... | 180.20 | 180.20 |
| | Total : | Pensionary Charges (General) | | 180.11 | ... | 180.20 | 180.20 |
| Detailed | 02 | Pensionary Charges (Scheduled Caste) | | | | | |
| Object | 04 | Pensionary Charges | | 2.40 | ... | 2.40 | 2.40 |
| | Total : | Pensionary Charges (Scheduled Caste) | | 2.40 | ... | 2.40 | 2.40 |
| Detailed | 03 | Pensionary Charges (Scheduled Tribe) | | | | | |
| Object | 04 | Pensionary Charges | | 24.12 | 24.12 | ... | 24.12 |
| | Total : | Pensionary Charges (Scheduled Tribe) | | 24.12 | 24.12 | ... | 24.12 |
| | Total : | National Family Benefit Scheme (NFBS) (Central Share) | 52.05 | 206.63 | 24.12 | 182.60 | 206.72 |
| | Total : | National Family Benefit Scheme | 52.05 | 206.63 | 24.12 | 182.60 | 206.72 |
| | Total : | National Social Assistance Programme | 2441.32 | 2706.63 | 678.74 | 2278.49 | 2957.23 |
| | **Total :** | **Social Security and Welfare** | **58687.82** | **78940.37** | **23377.90** | **49079.85** | **72457.75** |
| **Major Head** | **2236** | **Nutrition** | | | | | |
| Sub-Major | 02 | Distributionn of Nutritious food andBeverages | | | | | |
| Minor | 101 | Special Nutrition Programme | | | | | |
| Sub-Head | 03 | RGSEAG - SABLA (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | RGSEAG - SABLA (Central share) | 50.97 | ... | ... | ... | ... |
| Sub-Head | 04 | Scheme for Adolescent Girls (SAG) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 985.14 | ... | 985.14 | 985.14 |
| Detailed | 01 | Scheme for Adolescent Girls (SAG)(SC) | | | | | |
| Object | 50 | Other charges | | 167.68 | ... | 167.68 | 167.68 |
| | Total : | Scheme for Adolescent Girls (SAG)(SC) | | 167.68 | ... | 167.68 | 167.68 |
| Detailed | 02 | Scheme for Adolescent Girls (SAG)(ST) | | | | | |
| Object | 50 | Other charges | | 943.22 | 943.22 | ... | 943.22 |
| | Total : | Scheme for Adolescent Girls (SAG)(ST) | | 943.22 | 943.22 | ... | 943.22 |
| | Total : | Scheme for Adolescent Girls (SAG) (Central Share) | ... | 2096.04 | 943.22 | 1152.82 | 2096.04 |
| Sub-Head | 05 | Scheme for Adolescent Girls (SAG) (State share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 109.46 | ... | 109.46 | 109.46 |
| Detailed | 01 | Scheme for Adolescent Girls (SAG)(SC) | | | | | |
| Object | 50 | Other charges | | 18.63 | ... | 18.63 | 18.63 |
| | Total : | Scheme for Adolescent Girls (SAG)(SC) | | 18.63 | ... | 18.63 | 18.63 |
| Detailed | 02 | Scheme for Adolescent Girls (SAG)(ST) | | | | | |
| Object | 50 | Other charges | | 104.08 | 104.08 | ... | 104.08 |
| | Total : | Scheme for Adolescent Girls (SAG)(ST) | | 104.08 | 104.08 | ... | 104.08 |
| | Total : | Scheme for Adolescent Girls (SAG) (State share) | 7.22 | 232.17 | 104.08 | 128.09 | 232.17 |
| Sub-Head | 29 | Special Nutrition Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 24.71 | ... | 5.90 | 5.90 |
| | 11 | Domestic travel expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 13 | Office Expenses | | 0.01 | ... | 0.01 | 0.01 |
| | 50 | Other charges | | 0.01 | ... | 0.01 | 0.01 |
| | Total : | Special Nutrition Programme | 7.96 | 24.74 | ... | 5.93 | 5.93 |
| Sub-Head | 30 | State Share for Nutrition Program | | | | | |
| Detailed | 01 | Prpgramme Implementation | | | | | |
| Object | 50 | Other charges | | 464.45 | ... | 399.27 | 399.27 |
| | Total : | Prpgramme Implementation | | 464.45 | ... | 399.27 | 399.27 |
| Detailed | 02 | State Share for Nutrition Program (SC) | | | | | |
| Object | 50 | Other charges | | 77.41 | ... | 197.75 | 197.75 |
| | Total : | State Share for Nutrition Program (SC) | | 77.41 | ... | 197.75 | 197.75 |
| Detailed | 03 | State Share for Nutrition Program (ST) | | | | | |
| Object | 50 | Other charges | | 425.75 | 370.59 | ... | 370.59 |
| | Total : | State Share for Nutrition Program (ST) | | 425.75 | 370.59 | ... | 370.59 |
| | Total : | State Share for Nutrition Program | 1725.00 | 967.61 | 370.59 | 597.02 | 967.61 |
| Sub-Head | 48 | Wheat Based Nutrition Programme (Centralshare) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Wheat Based Nutrition Programme | 4203.53 | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | (Centralshare) | | | | | |
| Sub-Head | 49 | National Nutrition Mission(NNM)(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | National Nutrition Mission(NNM)(Central Share) | 95.00 | ... | ... | ... | ... |
| 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) | 37.35 | ... | ... | ... | ... |
| Sub-Head | 51 | Supplementary Nutrition Programme (SNP) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 4092.56 | ... | 3592.56 | 3592.56 |
| Detailed | 01 | Supplementary Nutrition Programme (SNP) (SC) | | | | | |
| Object | 50 | Other charges | | 696.61 | ... | 1779.73 | 1779.73 |
| | Total : | Supplementary Nutrition Programme (SNP) (SC) | | 696.61 | ... | 1779.73 | 1779.73 |
| Detailed | 02 | Supplementary Nutrition Programme (SNP) (ST) | | | | | |
| Object | 50 | Other charges | | 3918.42 | 3335.30 | ... | 3335.30 |
| | Total : | Supplementary Nutrition Programme (SNP) (ST) | | 3918.42 | 3335.30 | ... | 3335.30 |
| | Total : | Supplementary Nutrition Programme (SNP) (Central Share) | ... | 8707.59 | 3335.30 | 5372.29 | 8707.59 |
| Sub-Head | 52 | State share for Supplementary Nutrition Programme (SNP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | State share for Supplementary Nutrition Programme (SNP)(SC) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State share for Supplementary Nutrition Programme (SNP)(SC) | | ... | ... | ... | ... |
| Detailed | 02 | State share for Supplementary Nutrition Programme (SNP)(ST) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State share for Supplementary Nutrition Programme (SNP)(ST) | | ... | ... | ... | ... |
| | Total : | State share for Supplementary Nutrition Programme (SNP) | ... | ... | ... | ... | ... |
| Sub-Head | 53 | Poshan Abhiyaan (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1174.53 | ... | 1187.13 | 1187.13 |
| Detailed | 01 | Poshan Abhiyaan (SC) | | | | | |
| Object | 50 | Other charges | | 239.70 | ... | 242.27 | 242.27 |
| | Total : | Poshan Abhiyaan (SC) | | 239.70 | ... | 242.27 | 242.27 |
| Detailed | 02 | Poshan Abhiyaan (ST) | | | | | |
| Object | 50 | Other charges | | 982.77 | 993.32 | ... | 993.32 |
| | Total : | Poshan Abhiyaan (ST) | | 982.77 | 993.32 | ... | 993.32 |
| | Total : | Poshan Abhiyaan (Central share) | ... | 2397.00 | 993.32 | 1429.40 | 2422.72 |
| Sub-Head | 54 | State share for Poshan Abhiyaan | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 61.83 | ... | 62.48 | 62.48 |
| Detailed | 01 | Poshan Abhiyaan (SC) | | | | | |
| Object | 50 | Other charges | | 12.62 | ... | 12.75 | 12.75 |
| | Total : | Poshan Abhiyaan (SC) | | 12.62 | ... | 12.75 | 12.75 |
| Detailed | 02 | Poshan Abhiyaan (ST) | | | | | |
| Object | 50 | Other charges | | 51.74 | 52.28 | ... | 52.28 |
| | Total : | Poshan Abhiyaan (ST) | | 51.74 | 52.28 | ... | 52.28 |
| | Total : | State share for Poshan Abhiyaan | ... | 126.19 | 52.28 | 75.23 | 127.51 |
| | Total : | Special Nutrition Programme | 6127.03 | 14551.34 | 5798.79 | 8760.78 | 14559.57 |
| | Total : | Distributionn of Nutritious food andBeverages | 6127.03 | 14551.34 | 5798.79 | 8760.78 | 14559.57 |
| | **Total :** | **Nutrition** | **6127.03** | **14551.34** | **5798.79** | **8760.78** | **14559.57** |
| **Major Head** | **2245** | **Relief on account of Natural Calamities** | | | | | |
| Sub-Major | 80 | General | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 11 | Assistance to Sex Workers during COVID-19 Pandemic | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Assistance to Sex Workers during COVID-19 Pandemic | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | General | ... | ... | ... | ... | ... |
| | **Total :** | **Relief on account of Natural Calamities** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **4235** | **Capital Outlay on Social Security and Welfare** | | | | | |
| Sub-Major | 02 | Social Welfare | | | | | |
| Minor | 101 | Welfae of Handicapped | | | | | |
| Sub-Head | 34 | Govt. Ideal Blind School | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 80.00 | 80.00 |
| | Total : | Govt. Ideal Blind School | ... | ... | ... | 80.00 | 80.00 |
| | Total : | Welfae of Handicapped | ... | ... | ... | 80.00 | 80.00 |
| 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 | ... | ... | ... | ... | ... |
| Sub-Head | 44 | Creation of Capital Assets (construction of CCIs including JJBs and CWCs) under Mission Vatsalya (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 134.11 | 134.11 |
| | Total : | Creation of Capital Assets (construction of CCIs including JJBs and CWCs) under Mission Vatsalya (Central Share) | ... | ... | ... | 134.11 | 134.11 |
| Sub-Head | 45 | Creation of Capital Assets (construction of CCIs including JJBs and CWCs) under Mission Vatsalya (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 57.14 | 57.14 |
| | Total : | Creation of Capital Assets (construction of CCIs including JJBs and CWCs) under Mission Vatsalya (State Share) | ... | ... | ... | 57.14 | 57.14 |
| | Total : | Child Welfare | ... | ... | ... | 191.25 | 191.25 |
| Minor | 106 | Correctional Services | | | | | |
| Sub-Head | 42 | Construction of Observation JuvenileHome/Special Home | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 55.04 | 55.04 |
| | Total : | Construction of Observation JuvenileHome/Special Home | ... | ... | ... | 55.04 | 55.04 |
| | Total : | Correctional Services | ... | ... | ... | 55.04 | 55.04 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 36 | Construction of Anganwadi Centres (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1468.95 | ... | 10.00 | 10.00 |
| Detailed | 01 | Construction of Anganwadi Centres (SC) | | | | | |
| Object | 53 | Major Works | | 299.79 | ... | ... | ... |
| | Total : | Construction of Anganwadi Centres (SC) | | 299.79 | ... | ... | ... |
| Detailed | 02 | Construction of Anganwadi Centres (ST) | | | | | |
| Object | 53 | Major Works | | 1229.12 | ... | ... | ... |
| | Total : | Construction of Anganwadi Centres (ST) | | 1229.12 | ... | ... | ... |
| | Total : | Construction of Anganwadi Centres (Central Share) | ... | 2997.86 | ... | 10.00 | 10.00 |
| Sub-Head | 37 | State Share for Construction ofAnganwadi Centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 10.00 | ... | ... | ... |
| Detailed | 01 | State Share Construction of Anganwadi Centres (SC) | | | | | |
| Object | 53 | Major Works | | 10.00 | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | State Share Construction of Anganwadi Centres (SC) | | 10.00 | ... | ... | ... |
| Detailed | 02 | State Share Construction of Anganwadi Centres (ST) | | | | | |
| Object | 53 | Major Works | | 10.00 | ... | ... | ... |
| | Total : | State Share Construction of Anganwadi Centres (ST) | | 10.00 | ... | ... | ... |
| | Total : | State Share for Construction ofAnganwadi Centres | ... | 30.00 | ... | ... | ... |
| Sub-Head | 39 | Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 1612.87 | 1612.87 |
| | Total : | Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (Central Share) | 773.35 | ... | ... | 1612.87 | 1612.87 |
| Sub-Head | 40 | Construction of buildings for Anganwadi Centres with toilet and rain harvesting (NESIDS) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 276.81 | 276.81 |
| | Total : | Construction of buildings for Anganwadi Centres with toilet and rain harvesting (NESIDS) (Central Share) | ... | ... | ... | 276.81 | 276.81 |
| Sub-Head | 49 | Construction of de-addiction centres | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 200.00 | ... | 50.00 | 50.00 |
| | Total : | Construction of de-addiction centres | 100.00 | 200.00 | ... | 50.00 | 50.00 |
| Sub-Head | 50 | Construction Old Age Home | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | ... | 79.08 | 79.08 |
| | Total : | Construction Old Age Home | 200.00 | 100.00 | ... | 79.08 | 79.08 |
| Sub-Head | 51 | Upgradation of AWCs to Saksham Anganwadis | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 58.50 | 58.50 |
| | Total : | Upgradation of AWCs to Saksham Anganwadis | ... | ... | ... | 58.50 | 58.50 |
| Sub-Head | 52 | Upgradation of AWCs to Saksham Anganwadis (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 24.50 | 24.50 |
| | Total : | Upgradation of AWCs to Saksham Anganwadis (State Share) | ... | ... | ... | 24.50 | 24.50 |
| Sub-Head | 53 | Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 1088.25 | 1088.25 |
| | Total : | Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (Central Share) | ... | ... | ... | 1088.25 | 1088.25 |
| Sub-Head | 54 | Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 120.92 | 120.92 |
| | Total : | Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (State Share) | ... | ... | ... | 120.92 | 120.92 |
| Sub-Head | 55 | Construction of Anganwadi Centres (AWCs) under PM-JANMAN | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 156.00 | ... | 156.00 |
| | Total : | Construction of Anganwadi Centres (AWCs) under PM-JANMAN | ... | ... | 156.00 | ... | 156.00 |
| | Total : | Other Expenditure | 1073.35 | 3327.86 | 156.00 | 3320.93 | 3476.93 |
| | Total : | Social Welfare | 1073.35 | 3327.86 | 156.00 | 3647.22 | 3803.22 |
| | **Total :** | **Capital Outlay on Social Security and Welfare** | **1073.35** | **3327.86** | **156.00** | **3647.22** | **3803.22** |
| | **GRAND TOTAL :** | **SOCIAL WELFARE DEPARTMENT** | **65888.20** | **96819.57** | **29332.69** | **61487.85** | **90820.54** |
| | **Voted :** | | **65888.20** | **96819.57** | **29332.69** | **61487.85** | **90820.54** |

| Category of Heads | Code | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|

# DEMAND NO : 45 - TOURISM

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with TOURISM

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 1484.10 | 8198.91 | 9683.01 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 1484.10 | 8198.91 | 9683.01 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2552** | **North Eastern Areas** | | | | | |
| Sub-Major | 14 | Tourism | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 21 | Tourism Festival | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Tourism Festival | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Tourism | ... | ... | ... | ... | ... |
| Sub-Major | 25 | Tourism | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 22 | Destination North East | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Destination North East | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Tourism | ... | ... | ... | ... | ... |
| | **Total :** | **North Eastern Areas** | **...** | **...** | **...** | **...** | **...** |
| **Major Head** | **3452** | **Tourism** | | | | | |
| Sub-Major | 01 | Tourist Infrastructure | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 06 | Tourist Publicity | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Tourist Publicity | 1633.06 | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 07 | Organizing Sangai Festival | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1500.00 | ... | 500.00 | 500.00 |
| | Total : | Organizing Sangai Festival | 1000.00 | 1500.00 | ... | 500.00 | 500.00 |
| Sub-Head | 08 | Organizing Shirui Festival | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 400.00 | 240.00 | ... | 240.00 |
| | Total : | Organizing Shirui Festival | 450.00 | 400.00 | 240.00 | ... | 240.00 |
| Sub-Head | 09 | Organizing Barak Festival | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | 10.00 | ... | 10.00 |
| | Total : | Organizing Barak Festival | 200.00 | 200.00 | 10.00 | ... | 10.00 |
| Sub-Head | 10 | Sponsorship of Local Festivals | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 70.00 | ... | 40.00 | 40.00 |
| | Total : | Sponsorship of Local Festivals | 18.19 | 70.00 | ... | 40.00 | 40.00 |
| Sub-Head | 11 | Participation & Organizing Tourism events | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 80.00 | ... | 30.00 | 30.00 |
| | Total : | Participation & Organizing Tourism events | 80.00 | 80.00 | ... | 30.00 | 30.00 |
| Sub-Head | 12 | Organizing Orange Festival | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 200.00 | 10.00 | ... | 10.00 |
| | Total : | Organizing Orange Festival | 200.00 | 200.00 | 10.00 | ... | 10.00 |
| | Total : | Other Expenditure | 3581.25 | 2550.00 | 260.00 | 670.00 | 930.00 |
| | Total : | Tourist Infrastructure | 3581.25 | 2550.00 | 260.00 | 670.00 | 930.00 |
| Sub-Major | 80 | General | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 244.23 | ... | 244.23 | 244.23 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 13 | Office Expenses | | 6.87 | ... | 6.87 | 6.87 |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Electric & Water Charges | | 50.00 | ... | 50.00 | 50.00 |
| | Total : | Direction | 404.75 | 304.10 | ... | 304.10 | 304.10 |
| | Total : | Direction & Administration | 404.75 | 304.10 | ... | 304.10 | 304.10 |
| Minor | 104 | Promotion and Publicity | | | | | |
| Sub-Head | 02 | Publicity and Exhibition | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Publicity and Exhibition | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Hunar-Se-Rozgar Tak Training Programme(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Hunar-Se-Rozgar Tak Training Programme(Central Share) | ... | ... | ... | ... | ... |
| | Total : | Promotion and Publicity | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 02 | Development of Tourism | | | | | |
| Detailed | 01 | Tourism Corporation of Manipur Limited(TCML) | | | | | |
| Object | 31 | Grant-in-aid | | 250.00 | ... | 25.00 | 25.00 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 225.00 | 225.00 |
| | Total : | Tourism Corporation of Manipur Limited(TCML) | | 250.00 | ... | 250.00 | 250.00 |
| Detailed | 02 | Ethnic Park, Eco-Tourism and Ropeway | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Ethnic Park, Eco-Tourism and Ropeway | | ... | ... | ... | ... |
| | Total : | Development of Tourism | ... | 250.00 | ... | 250.00 | 250.00 |
| | Total : | Other Expenditure | ... | 250.00 | ... | 250.00 | 250.00 |
| | Total : | General | 404.75 | 554.10 | ... | 554.10 | 554.10 |
| | **Total :** | **Tourism** | **3986.00** | **3104.10** | **260.00** | **1224.10** | **1484.10** |
| **Major Head** | **4552** | **Capital Outlay on North Eastern Areas** | | | | | |
| Sub-Major | 01 | Tourist Infrastructure | | | | | |
| Minor | 101 | Tourist Centres | | | | | |
| Sub-Head | 01 | State Share of NEC Schemes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share of NEC Schemes | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Infrastructure Development around Mahabali Temple | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Infrastructure Development around Mahabali Temple | ... | ... | ... | ... | ... |
| | Total : | Tourist Centres | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 02 | Construction of Circuit House Churachandpur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Circuit House Churachandpur | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Infrastructure Development of Tourist Destination at Santhei Natural Park, Andro | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Infrastructure Development of Tourist Destination at Santhei Natural Park, Andro | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Infrastructure Development of Tourist Destination and Circuit at Marjing Hill, Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Infrastructure Development of Tourist Destination and Circuit at Marjing Hill, Manipur | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Development of Tummu Ching heritage tourism centre, Hiyanglam Kakching | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Tummu Ching heritage tourism centre, Hiyanglam Kakching | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Construction of Yatriniwas and Bus Parking at ISBT Dimapur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Yatriniwas and Bus Parking at ISBT Dimapur | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Establishment of Eco Tourism Park at Shovako and Andro | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Establishment of Eco Tourism Park at Shovako and Andro | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Construction of multipurpose cultural cum indoor hall at Shirui | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of multipurpose cultural cum indoor hall at Shirui | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Construction of Hill (Tribal) Chief Guest House at Palace Compund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Hill (Tribal) Chief Guest House at Palace Compund | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Employment Generation and Sustainable DeDevelopment by cultivation and marketingof aromatic and medicinal plants in 2400 | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Employment Generation and Sustainable DeDevelopment by cultivation and marketingof aromatic and medicinal plants in 2400 | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Contruction of Tourism park at Koide Zho, Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Contruction of Tourism park at Koide Zho, Senapati District | 98.60 | ... | ... | ... | ... |
| Sub-Head | 14 | Development of Heritage Tourism at Yankhullen Village, Senapati District | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Heritage Tourism at Yankhullen Village, Senapati District | 135.62 | ... | ... | ... | ... |
| Sub-Head | 15 | Infrastructure Development in and around the Polo Ground at Ibudhou Marjing , Heingang | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 10.00 | 10.00 |
| | Total : | Infrastructure Development in and around the Polo Ground at Ibudhou Marjing , Heingang | ... | ... | ... | 10.00 | 10.00 |
| | Total : | Other Expenditure | 234.22 | ... | ... | 10.00 | 10.00 |
| | Total : | Tourist Infrastructure | 234.22 | ... | ... | 10.00 | 10.00 |
| | **Total :** | **Capital Outlay on North Eastern Areas** | **234.22** | **...** | **...** | **10.00** | **10.00** |
| **Major Head** | **5452** | **Capital Outlay on Tourism** | | | | | |
| Sub-Major | 01 | Tourist Infrastructure | | | | | |
| Minor | 101 | Tourist Centres | | | | | |
| Sub-Head | 01 | Development of Tourist Circuit in Manipur | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Tourist Circuit in Manipur | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Integrated Mega Tourist Circuit atMarjing Polo, Keina and Khebaching | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Integrated Mega Tourist Circuit atMarjing Polo, Keina and Khebaching | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Infrastructure Development for Destination and Circuit (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Infrastructure Development for Destination and Circuit (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 04 | State's Share of Centrally SponsoredSchemes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State's Share of Centrally SponsoredSchemes | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Tourism Buildings | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 100.00 | ... | 100.00 | 100.00 |
| | Total : | Tourism Buildings | ... | 100.00 | ... | 100.00 | 100.00 |
| Sub-Head | 06 | One Time Special Assistance of Central Plan Scheme | | | | | |
| Detailed | 01 | Integrated Tourist Destination at ShiruiUkhrul | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Integrated Tourist Destination at ShiruiUkhrul | | ... | ... | ... | ... |
| Detailed | 02 | Development of Eco-Tourism park at Komlakhong, Mayang Imphal | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Eco-Tourism park at Komlakhong, Mayang Imphal | | ... | ... | ... | ... |
| | Total : | One Time Special Assistance of Central Plan Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Dvelopment of Tourism Infrastructure atKangkhui Cave, Ukhrul (NLCPR Scheme) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 129.00 | ... | 129.00 |
| | Total : | Dvelopment of Tourism Infrastructure atKangkhui Cave, Ukhrul (NLCPR Scheme) | ... | ... | 129.00 | ... | 129.00 |
| Sub-Head | 08 | Dvelopment of Tourism Infrastructure atCheraoching, Imphal (NLCPR Scheme) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Dvelopment of Tourism Infrastructure atCheraoching, Imphal (NLCPR Scheme) | ... | ... | ... | ... | ... |
| Sub-Head | 09 | State's Share of NLCPR Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State's Share of NLCPR Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Development of Road Connectivity from Khabam Lamkhai to Hannaching, Heingang via Marjing Polo Complex, Heingang Ching, Imphal East(NESIDS) (NLCPR) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Road Connectivity from Khabam Lamkhai to Hannaching, Heingang via Marjing Polo Complex, Heingang Ching, Imphal East(NESIDS) | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | (NLCPR) | | | | | |
| Sub-Head | 11 | Creation of New Tourist Spots i all District(State Plan) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Creation of New Tourist Spots i all District(State Plan) | ... | ... | ... | ... | ... |
| Sub-Head | 12 | Development of Eco-Tourism Complex at the Noney near the Railway bridge(State plan) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development of Eco-Tourism Complex at the Noney near the Railway bridge(State plan) | ... | ... | ... | ... | ... |
| Sub-Head | 13 | Infrastructure Development for Destination & Circuit at Marjing | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 229.96 | 229.96 |
| | Total : | Infrastructure Development for Destination & Circuit at Marjing | ... | ... | ... | 229.96 | 229.96 |
| Sub-Head | 14 | Special Assistance to States for Capital Expenditure | | | | | |
| Detailed | 01 | Development of Ropeway Project at Ibudhou Marjing | | | | | |
| Object | 50 | Other charges | | ... | ... | 18.71 | 18.71 |
| | Total : | Development of Ropeway Project at Ibudhou Marjing | | ... | ... | 18.71 | 18.71 |
| Detailed | 02 | Development of Water Amusement Park at Thenguchingjin | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Development of Water Amusement Park at Thenguchingjin | | ... | ... | ... | ... |
| | Total : | Special Assistance to States for Capital Expenditure | ... | ... | ... | 18.71 | 18.71 |
| Sub-Head | 15 | State component of Scheme of Special Assistance to States for Capital Expenditure | | | | | |
| Detailed | 01 | Development of Ropeway Project at Ibudhou Marjing (State component) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Ropeway Project at Ibudhou Marjing (State component) | | ... | ... | ... | ... |
| Detailed | 02 | Development of Water Amusement Park at Thenguchingjin (State component) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Water Amusement Park at Thenguchingjin (State component) | | ... | ... | ... | ... |
| | Total : | State component of Scheme of Special Assistance to States for Capital Expenditure | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Purchase/ acquisition of land for Hill (Tribal) Chiefs Guest House at Palace Compound | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Purchase/ acquisition of land for Hill (Tribal) Chiefs Guest House at Palace Compound | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Purchase/ acquisition of land for expansion of Vishnu temple at Bishnupur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Purchase/ acquisition of land for expansion of Vishnu temple at Bishnupur | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Purchase/ acquisition of land and Development of INA complex at Moirang | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 163.73 | 163.73 |
| | Total : | Purchase/ acquisition of land and | 1368.43 | ... | ... | 163.73 | 163.73 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Development of INA complex at Moirang | | | | | |
| Sub-Head | 19 | Eco-Tourism circuit under Swadesh Darshan (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Eco-Tourism circuit under Swadesh Darshan (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 20 | Trekking route and guest house at Dzuko | | | | | |
| Detailed | 01 | Trekking route and guest house at Dzuko (Central Share) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Trekking route and guest house at Dzuko (Central Share) | | ... | ... | ... | ... |
| Detailed | 02 | Trekking route and guest house at Dzuko (State component) | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Trekking route and guest house at Dzuko (State component) | | ... | ... | ... | ... |
| | Total : | Trekking route and guest house at Dzuko | ... | ... | ... | ... | ... |
| Sub-Head | 21 | Loktak Lake Eco-Tourism Project (EAP) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | 20000.00 | ... | 3000.00 | 3000.00 |
| | Total : | Central Share | | 20000.00 | ... | 3000.00 | 3000.00 |
| Detailed | 02 | State Matching Share | | | | | |
| Object | 53 | Major Works | | 2000.00 | ... | ... | ... |
| | Total : | State Matching Share | | 2000.00 | ... | ... | ... |
| Detailed | 03 | State Component (Consultancy) | | | | | |
| Object | 53 | Major Works | | 1000.00 | ... | 50.00 | 50.00 |
| | Total : | State Component (Consultancy) | | 1000.00 | ... | 50.00 | 50.00 |
| | Total : | Loktak Lake Eco-Tourism Project (EAP) | 287.63 | 23000.00 | ... | 3050.00 | 3050.00 |
| Sub-Head | 22 | Beautification of Lizai Lake at Katomei, Senapati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Beautification of Lizai Lake at Katomei, Senapati | ... | ... | ... | ... | ... |
| Sub-Head | 23 | Development of Hinga Shrine at Maram Khullen, Senapati | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Development of Hinga Shrine at Maram Khullen, Senapati | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Reunited Heritage Park Makhel, Mao | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Reunited Heritage Park Makhel, Mao | ... | ... | ... | ... | ... |
| Sub-Head | 25 | State share of Development of Eco-Tourism Project at Cheiraoching, Thangmeiband, Imphal | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State share of Development of Eco-Tourism Project at Cheiraoching, Thangmeiband, Imphal | ... | ... | ... | ... | ... |
| Sub-Head | 26 | State share of Development of Tourism Infrastructure at Khankhui Cave, Ukhrul, Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State share of Development of Tourism Infrastructure at Khankhui Cave, Ukhrul, Manipur | ... | ... | ... | ... | ... |
| Sub-Head | 27 | State share of Heritage Tourism at Yangkhullen village, Senapati District, Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 29.51 | ... | 29.51 |
| | Total : | State share of Heritage Tourism at Yangkhullen village, Senapati District, Manipur | ... | ... | 29.51 | ... | 29.51 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 28 | State share of Construction of Tourism Park at Koide Zho, Senapati District, Manipur | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | 35.00 | ... | 35.00 |
| | Total : | State share of Construction of Tourism Park at Koide Zho, Senapati District, Manipur | ... | ... | 35.00 | ... | 35.00 |
| Sub-Head | 29 | Construction of Tensile Roofing of Bhagyachandra Open Air Theatre (BOAT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Tensile Roofing of Bhagyachandra Open Air Theatre (BOAT) | 141.24 | ... | ... | ... | ... |
| Sub-Head | 30 | Expansion of Sangai Ethnic Park and development of tourism infrastructure | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | 10000.00 | ... | 2500.00 | 2500.00 |
| | Total : | Central Share | | 10000.00 | ... | 2500.00 | 2500.00 |
| Detailed | 02 | State Share | | | | | |
| Object | 53 | Major Works | | 550.00 | ... | 1767.00 | 1767.00 |
| | Total : | State Share | | 550.00 | ... | 1767.00 | 1767.00 |
| Detailed | 03 | Land acquisition | | | | | |
| Object | 53 | Major Works | | 2000.00 | ... | 50.00 | 50.00 |
| | Total : | Land acquisition | | 2000.00 | ... | 50.00 | 50.00 |
| | Total : | Expansion of Sangai Ethnic Park and development of tourism infrastructure | ... | 12550.00 | ... | 4317.00 | 4317.00 |
| | Total : | Tourist Centres | 1797.30 | 35650.00 | 193.51 | 7879.40 | 8072.91 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Compensation to the affected patadars for the project Development of road connectivity from Khabam Lamkhai to Hannaching, Heingang (NEISIDS) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Compensation to the affected patadars for the project Development of road connectivity from Khabam Lamkhai to Hannaching, Heingang (NEISIDS) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Institute of Hotel Management (State component) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Institute of Hotel Management (State component) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Construction of Hill (Tribal) Chief Guest House at Palace Compound, Imphal East | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 116.00 | 116.00 |
| | Total : | Construction of Hill (Tribal) Chief Guest House at Palace Compound, Imphal East | ... | ... | ... | 116.00 | 116.00 |
| | Total : | Other Expenditure | ... | ... | ... | 116.00 | 116.00 |
| | Total : | Tourist Infrastructure | 1797.30 | 35650.00 | 193.51 | 7995.40 | 8188.91 |
| | **Total :** | **Capital Outlay on Tourism** | **1797.30** | **35650.00** | **193.51** | **7995.40** | **8188.91** |
| **GRAND TOTAL :** | | **TOURISM** | **6017.52** | **38754.10** | **453.51** | **9229.50** | **9683.01** |
| **Voted :** | | | **6017.52** | **38754.10** | **453.51** | **9229.50** | **9683.01** |

# DEMAND NO : 46 - SCIENCE AND TECHNOLOGY

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with SCIENCE AND TECHNOLOGY

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 450.64 | 54.86 | 505.50 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 450.64 | 54.86 | 505.50 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2501** | **Special Programme For RuralDevelopment** | | | | | |
| Sub-Major | 04 | Integrated Rural Energy PlanningProgramme | | | | | |
| Minor | 105 | Project Implementation | | | | | |
| Sub-Head | 08 | IREP Programme Implementation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | State Matching Share of CSS | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Matching Share of CSS | | ... | ... | ... | ... |
| | Total : | IREP Programme Implementation | ... | ... | ... | ... | ... |
| Sub-Head | 09 | State Level IREP Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | State Level IREP Programme | 2.00 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 10 | Devolution of Powers to PRIs | | | | | |
| Detailed | 00 | | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Devolution of Powers to PRIs | ... | 20.00 | ... | 20.00 | 20.00 |
| Sub-Head | 11 | Devolution of Powers to ADCs | | | | | |
| Detailed | 00 | | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Devolution of Powers to ADCs | ... | 20.00 | ... | 20.00 | 20.00 |
| | Total : | Project Implementation | 2.00 | 45.00 | ... | 45.00 | 45.00 |
| | Total : | Integrated Rural Energy PlanningProgramme | 2.00 | 45.00 | ... | 45.00 | 45.00 |
| | **Total :** | **Special Programme For RuralDevelopment** | **2.00** | **45.00** | **...** | **45.00** | **45.00** |
| **Major Head** | **2552** | **North Eastern Areas** | | | | | |
| Sub-Major | 60 | Others | | | | | |
| Minor | 004 | Research & Development | | | | | |
| Sub-Head | 15 | Digital Planetarium | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Digital Planetarium | 70.00 | ... | ... | ... | ... |
| Sub-Head | 16 | Ukhrul Science Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Ukhrul Science Centre | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Churachandpur Science Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Churachandpur Science Centre | ... | ... | ... | ... | ... |
| Sub-Head | 30 | Disaster Management System of Manipur | | | | | |
| Detailed | 01 | Manipur Remote Sensing Application Centre (MARSAC) | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | Manipur Remote Sensing Application Centre (MARSAC) | | ... | ... | ... | ... |
| | Total : | Disaster Management System of Manipur | ... | ... | ... | ... | ... |
| | Total : | Research & Development | 70.00 | ... | ... | ... | ... |
| | Total : | Others | 70.00 | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | **Total :** | **North Eastern Areas** | **70.00** | **...** | **...** | **...** | **...** |
| **Major Head** | **3425** | **Other Scientific Research** | | | | | |
| Sub-Major | 60 | Others | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 285.00 | ... | 285.00 | 285.00 |
| | 11 | Domestic travel expenses | | 1.50 | ... | 1.50 | 1.50 |
| | 13 | Office Expenses | | 15.00 | ... | 15.00 | 15.00 |
| | 14 | Rents,Rates, Taxes | | 4.00 | ... | 4.00 | 4.00 |
| | 27 | Minor Works | | 30.00 | ... | 1.41 | 1.41 |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Electric & Water Charges | | 2.00 | ... | 2.00 | 2.00 |
| Detailed | 02 | Information Technology(IT) | | | | | |
| Object | 50 | Other charges | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Information Technology(IT) | | 4.00 | ... | 4.00 | 4.00 |
| | Total : | Direction | 312.43 | 341.50 | ... | 312.91 | 312.91 |
| Sub-Head | 07 | Science Popularisation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Science Popularisation | 2.98 | 3.00 | ... | 3.00 | 3.00 |
| Sub-Head | 09 | S&T Knowledge Resource Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 30.00 | ... | 30.00 | 30.00 |
| Detailed | 01 | Upgradation and District Science Centre | | | | | |
| Object | 50 | Other charges | | 10.00 | ... | ... | ... |
| | Total : | Upgradation and District Science Centre | | 10.00 | ... | ... | ... |
| Detailed | 02 | Digital Planetarium | | | | | |
| Object | 50 | Other charges | | 8.00 | ... | 8.00 | 8.00 |
| | Total : | Digital Planetarium | | 8.00 | ... | 8.00 | 8.00 |
| Detailed | 03 | Innovation Hub | | | | | |
| Object | 50 | Other Charges | | 18.00 | ... | 1.72 | 1.72 |
| | Total : | Innovation Hub | | 18.00 | ... | 1.72 | 1.72 |
| | Total : | S&T Knowledge Resource Centre | ... | 66.00 | ... | 39.72 | 39.72 |
| | Total : | Direction and Administration | 315.41 | 410.50 | ... | 355.63 | 355.63 |
| Minor | 004 | Research & Development | | | | | |
| Sub-Head | 22 | S&T for HRD & Skill Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | S&T for HRD & Skill Development | 2.00 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 27 | Appropriate Technology Innovation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | Appropriate Technology Innovation | 2.00 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 28 | S&T for Women, SC&ST, Disabled etc. | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 5.00 | ... | 5.00 | 5.00 |
| | Total : | S&T for Women, SC&ST, Disabled etc. | 2.00 | 5.00 | ... | 5.00 | 5.00 |
| Sub-Head | 29 | R&D and Biotechnology Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 15.00 | ... | 15.00 | 15.00 |
| | Total : | R&D and Biotechnology Programme | 15.00 | 15.00 | ... | 15.00 | 15.00 |
| Sub-Head | 30 | Manipur Remote Sensing ApplicationCentre(MARSAC) | | | | | |
| Detailed | 01 | MARSAC | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | MARSAC | | ... | ... | ... | ... |
| | Total : | Manipur Remote Sensing ApplicationCentre(MARSAC) | ... | ... | ... | ... | ... |
| Sub-Head | 31 | State Matching Share for Disaster Management System of Manipur | | | | | |
| Detailed | 01 | Manipur Remote Sensing Application Centre (MARSAC) | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Manipur Remote Sensing Application Centre (MARSAC) | | ... | ... | ... | ... |
| | Total : | State Matching Share for Disaster Management System of Manipur | ... | ... | ... | ... | ... |
| | Total : | Research & Development | 21.00 | 30.00 | ... | 30.00 | 30.00 |
| Minor | 800 | Other Expenditure | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 25 | Manipur Science & TechnologyCouncil(MASTEC) | | | | | |
| Detailed | 01 | | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | 5.32 | 5.32 |
| | 36 | Grants-in-aid General(Non-Salary) | | 20.00 | ... | 14.69 | 14.69 |
| | Total : | Manipur Science & TechnologyCouncil(MASTEC) | 19.59 | 20.00 | ... | 20.01 | 20.01 |
| | Total : | Other Expenditure | 19.59 | 20.00 | ... | 20.01 | 20.01 |
| | Total : | Others | 356.00 | 460.50 | ... | 405.64 | 405.64 |
| | **Total :** | **Other Scientific Research** | **356.00** | **460.50** | **...** | **405.64** | **405.64** |
| **Major Head** | **5425** | **Capital Outlay on other Scientific and Environmental Research** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Infrastructure Support to Manipur Science Centre | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 54.86 | 54.86 |
| | Total : | Infrastructure Support to Manipur Science Centre | ... | ... | ... | 54.86 | 54.86 |
| | Total : | Other Expenditure | ... | ... | ... | 54.86 | 54.86 |
| | **Total :** | **Capital Outlay on other Scientific and Environmental Research** | **...** | **...** | **...** | **54.86** | **54.86** |
| **GRAND TOTAL :** | | **SCIENCE AND TECHNOLOGY** | **428.00** | **505.50** | **...** | **505.50** | **505.50** |
| **Voted :** | | | **428.00** | **505.50** | **...** | **505.50** | **505.50** |

# DEMAND NO : 47 - MINORITIES AND OTHER BACKWARD CLASSES AND SCHEDULED CASTES DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with MINORITIES AND OTHER BACKWARD CLASSES AND SCHEDULED CASTES DEPARTMENT

(₹ in lakhs)

| | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|
| | Revenue | Others | Total |
| Voted : | 6616.16 | 35408.93 | 42025.09 |
| Charged : | ... | ... | ... |
| Grand Total : | 6616.16 | 35408.93 | 42025.09 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2225** | **Welfare of Scheduled Castes, ScheduledTribes, OBC and Minorities** | | | | | |
| Sub-Major | 01 | Welfare of Scheduled Castes | | | | | |
| Minor | 102 | Economic Development | | | | | |
| Sub-Head | 01 | Economic Upliftment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Economic Upliftment | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Economic and Skill Development Programme (ESDP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Economic and Skill Development Programme (ESDP) | 40.39 | 60.00 | ... | 60.00 | 60.00 |
| Sub-Head | 03 | Village Development Plan for Champu Khangpok Floating Village, Loktak Lake | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Village Development Plan for Champu Khangpok Floating Village, Loktak Lake | 20.04 | ... | ... | ... | ... |
| | Total : | Economic Development | 60.43 | 60.00 | ... | 60.00 | 60.00 |
| Minor | 103 | Skill Development | | | | | |
| Sub-Head | 01 | Skill Development for SC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Skill Development for SC | ... | ... | ... | ... | ... |
| | Total : | Skill Development | ... | ... | ... | ... | ... |
| Minor | 277 | Education | | | | | |
| Sub-Head | 01 | Educational Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Educational Development | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Pre Matric Scholarship Scheme for SC Students (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | 100.00 | ... | ... | ... |
| | 50 | Other charges | | ... | ... | 5.00 | 5.00 |
| | Total : | Pre Matric Scholarship Scheme for SC Students (Central Share) | 67.24 | 100.00 | ... | 5.00 | 5.00 |
| Sub-Head | 04 | Post Matric Scholarship Scheme for SC Students Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | 10.00 | 10.00 |
| | Total : | Post Matric Scholarship Scheme for SC Students Central Share) | 660.97 | ... | ... | 10.00 | 10.00 |
| Sub-Head | 05 | Chief Minister's Lairik Heiminasi (Coaching Programme) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 3.60 | ... | 3.60 | 3.60 |
| | Total : | Chief Minister's Lairik Heiminasi (Coaching Programme) | 1.80 | 3.60 | ... | 3.60 | 3.60 |
| Sub-Head | 06 | Post Matric Scholarship for SC Students | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship & Stipend | | 100.00 | ... | 81.50 | 81.50 |
| | Total : | Post Matric Scholarship for SC Students (State Share) | 110.04 | 100.00 | ... | 81.50 | 81.50 |
| Sub-Head | 07 | State Share of Pre-Matric Scholarship for SC Students | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship & Stipend | | 11.11 | ... | 7.46 | 7.46 |
| | Total : | State Share of Pre-Matric Scholarship for SC Students | 6.24 | 11.11 | ... | 7.46 | 7.46 |
| Sub-Head | 08 | Loan re-imbursement to MOBEDS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Loan re-imbursement to MOBEDS | 61.32 | ... | ... | ... | ... |
| | Total : | Education | 907.61 | 214.71 | ... | 107.56 | 107.56 |
| Minor | 282 | Health | | | | | |
| Sub-Head | 01 | Health Housing and Sanitation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Health Housing and Sanitation | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Medical Treatment Aids to SCs | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Medical Treatment Aids to SCs | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Chief Minister's Laiyeng Shenfor widows | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Chief Minister's Laiyeng Shenfor widows | ... | ... | ... | ... | ... |
| | Total : | Health | ... | ... | ... | ... | ... |
| Minor | 283 | Housing | | | | | |
| Sub-Head | 01 | State's Share of CSS | | | | | |
| Detailed | 00 | | | | | | |
| Object | 21 | Supplies and Materials | | ... | ... | ... | ... |
| | 27 | Minor works | | ... | ... | ... | ... |
| | Total : | State's Share of CSS | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Repairing/Renovation of SC Hostels | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Repairing/Renovation of SC Hostels | ... | ... | ... | ... | ... |
| | Total : | Housing | ... | ... | ... | ... | ... |
| Minor | 793 | Special Central Assistance for ScheduledCastes Component Plan | | | | | |
| Sub-Head | 15 | Other Scheduled Castes DevelopmentProgramme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Other Scheduled Castes DevelopmentProgramme | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Pradhan Mantri Adarsh Gram Yojana(PMAGY) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | 243.20 | 243.20 |
| | Total : | Pradhan Mantri Adarsh Gram Yojana(PMAGY) (Central Share) | ... | ... | ... | 243.20 | 243.20 |
| Sub-Head | 17 | Special Central Assistance to Scheduled Castes Sub Plan (SCA to SCSP)/Central Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Special Central Assistance to Scheduled Castes Sub Plan (SCA to SCSP)/Central Share | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Pradhan Mantri Anusuchti Jaati Abhyuday Yojana (PMAJAY)/Central Share | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Pradhan Mantri Anusuchti Jaati Abhyuday Yojana (PMAJAY)/Central Share | ... | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Special Central Assistance for | ... | 300.00 | ... | 543.20 | 543.20 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | ScheduledCastes Component Plan | | | | | |
| | Total : | Welfare of Scheduled Castes | 968.04 | 574.71 | ... | 710.76 | 710.76 |
| Sub-Major | 03 | Welfare of Backward Classes | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 02 | Welfare of Backward Classes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 123.78 | ... | 123.78 | 123.78 |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 0.30 | ... | 0.30 | 0.30 |
| | 13 | Office Expenses | | 0.14 | ... | 0.14 | 0.14 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 2.74 | ... | 2.74 | 2.74 |
| | Total : | Electric & Water Charges | | 2.74 | ... | 2.74 | 2.74 |
| | Total : | Welfare of Backward Classes | 62.24 | 126.96 | ... | 126.96 | 126.96 |
| Sub-Head | 04 | Welfare of Other Backward Classes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 3.00 | ... | 10.00 | 10.00 |
| | 13 | Office Expenses | | 12.96 | ... | 12.96 | 12.96 |
| | 14 | Rents, Rates, Taxes | | 4.50 | ... | 5.77 | 5.77 |
| | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 01 | Information Technology (IT) | | | | | |
| Object | 50 | Other charges | | 7.28 | ... | 7.28 | 7.28 |
| | Total : | Information Technology (IT) | | 7.28 | ... | 7.28 | 7.28 |
| | Total : | Welfare of Other Backward Classes | 44.32 | 47.74 | ... | 56.01 | 56.01 |
| | Total : | Direction & Administration | 106.56 | 174.70 | ... | 182.97 | 182.97 |
| Minor | 102 | Economic Development | | | | | |
| Sub-Head | 04 | Welfare of Other Backward Clssses | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Welfare of Other Backward Clssses | ... | ... | ... | ... | ... |
| Sub-Head | 10 | State Minority Commission | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | State Minority Commission | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Socio Economic Development Progres ofMinorities and OBCs | | | | | |
| Detailed | 01 | Manipur Minorities and OBC EconomicDev.Society | | | | | |
| Object | 31 | Grants-in-Aid | | 180.00 | ... | 180.00 | 180.00 |
| | Total : | Manipur Minorities and OBC EconomicDev.Society | | 180.00 | ... | 180.00 | 180.00 |
| | Total : | Socio Economic Development Progres ofMinorities and OBCs | 121.17 | 180.00 | ... | 180.00 | 180.00 |
| Sub-Head | 19 | Economic and Skill Development Programme (ESDP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 90.00 | ... | 90.00 | 90.00 |
| | Total : | Economic and Skill Development Programme (ESDP) | 84.08 | 90.00 | ... | 90.00 | 90.00 |
| | Total : | Economic Development | 205.25 | 270.00 | ... | 270.00 | 270.00 |
| Minor | 277 | Education | | | | | |
| Sub-Head | 03 | Post Matric Scholarship to Other Backward Classes Students (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | Total : | Post Matric Scholarship to Other Backward Classes Students (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Pre-Matric Scholarship to Other BackwardClasses Students (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | Total : | Pre-Matric Scholarship to Other BackwardClasses Students (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Post-Matric Scholarship to Studentsbelonging to Economically BackwardClasses (Central Share) | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | Total : | Post-Matric Scholarship to Studentsbelonging to Economically BackwardClasses (Central Share) | 64.74 | ... | ... | ... | ... |
| Sub-Head | 06 | State Share of CSS for Pre-MatricScholarship(OBC) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | ... | ... | 33.92 | 33.92 |
| | Total : | State Share of CSS for Pre-MatricScholarship(OBC) | 12.48 | ... | ... | 33.92 | 33.92 |
| Sub-Head | 07 | State Share of CSS for Pre-Matric Scholarship to Minority Students | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | Total : | State Share of CSS for Pre-Matric Scholarship to Minority Students | ... | ... | ... | ... | ... |
| Sub-Head | 08 | Post-Matric Scholarship to OBC Students(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | Total : | Post-Matric Scholarship to OBC Students(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Pre-matric Scholarship to Studentsbelong to Minorities(Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarships/Stipend | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Pre-matric Scholarship to Studentsbelong to Minorities(Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 10 | Post-Matric Scholarship to Students belonging to Minority Communities (CentralShare) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship Stipend | | ... | ... | ... | ... |
| | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Post-Matric Scholarship to Students belonging to Minority Communities (CentralShare) | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Merit-cum- Means based Scholarshipto Students belonging to MinorityCommunities (Central Share ) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Merit-cum- Means based Scholarshipto Students belonging to MinorityCommunities (Central Share ) | ... | ... | ... | ... | ... |
| Sub-Head | 12 | PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship & Stipend | | 3415.18 | ... | 2827.34 | 2827.34 |
| | Total : | PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT) (Central Share) | 237.38 | 3415.18 | ... | 2827.34 | 2827.34 |
| Sub-Head | 13 | PM-YASASVI (Pre-Matric Scholarship for OBC, EBC & DNT) (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship & Stipend | | 152.74 | ... | 292.68 | 292.68 |
| | Total : | PM-YASASVI (Pre-Matric Scholarship for OBC, EBC & DNT) (Central Share) | 132.24 | 152.74 | ... | 292.68 | 292.68 |
| Sub-Head | 14 | State Share of CSS for PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship & Stipend | | ... | ... | 278.91 | 278.91 |
| | Total : | State Share of CSS for PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT) | 26.38 | ... | ... | 278.91 | 278.91 |
| | Total : | Education | 473.22 | 3567.92 | ... | 3432.85 | 3432.85 |
| Minor | 282 | Health | | | | | |
| Sub-Head | 05 | Welfare of OBC | | | | | |
| Detailed | 00 | | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Welfare of OBC | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Chief Minister's Laiyeng Shenfor widows | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Chief Minister's Laiyeng Shenfor widows | ... | ... | ... | ... | ... |
| | Total : | Health | ... | ... | ... | ... | ... |
| Minor | 283 | Housing | | | | | |
| Sub-Head | 03 | Housing for OBC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Housing for OBC | ... | ... | ... | ... | ... |
| | Total : | Housing | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 16 | Skill Development Programme for OBC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Skill Development Programme for OBC | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Planning, Monitoring & Evaluation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.44 | ... | 1.44 | 1.44 |
| | Total : | Planning, Monitoring & Evaluation | 1.44 | 1.44 | ... | 1.44 | 1.44 |
| Sub-Head | 19 | Reservation Policy and Upliftment ofOBCs | | | | | |
| Detailed | 01 | Manipur State Commission for OBC | | | | | |
| Object | 31 | Grants-in-Aid | | 85.81 | ... | 47.68 | 47.68 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 58.50 | 58.50 |
| | Total : | Manipur State Commission for OBC | | 85.81 | ... | 106.18 | 106.18 |
| | Total : | Reservation Policy and Upliftment ofOBCs | ... | 85.81 | ... | 106.18 | 106.18 |
| Sub-Head | 21 | Coaching Programme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Coaching Programme | ... | ... | ... | ... | ... |
| Sub-Head | 22 | Chief Minister's Lairik Heiminasi (Coaching Programme) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Chief Minister's Lairik Heiminasi (Coaching Programme) | 16.20 | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Other Expenditure | 17.64 | 147.25 | ... | 167.62 | 167.62 |
| | Total : | Welfare of Backward Classes | 802.67 | 4159.87 | ... | 4053.44 | 4053.44 |
| Sub-Major | 04 | Welfare of Minorities | | | | | |
| Minor | 001 | Direction & Administration | | | | | |
| Sub-Head | 03 | Welfare of Minorities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 146.15 | ... | 146.15 | 146.15 |
| | 11 | Domestic travel expenses | | 0.30 | ... | 0.30 | 0.30 |
| | 13 | Office Expenses | | 0.09 | ... | 0.09 | 0.09 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office expenses | | 2.74 | ... | 2.74 | 2.74 |
| | Total : | Electric & Water Charges | | 2.74 | ... | 2.74 | 2.74 |
| | Total : | Welfare of Minorities | 112.50 | 149.28 | ... | 149.28 | 149.28 |
| Sub-Head | 05 | Welfare of Minorities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 02 | Wages | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | 3.00 | ... | 10.00 | 10.00 |
| | 13 | Office Expenses | | 3.36 | ... | 3.36 | 3.36 |
| | 14 | Rents,Rates, Taxes | | 2.00 | ... | 2.00 | 2.00 |
| | 50 | Other charges | | 8.64 | ... | 14.01 | 14.01 |
| Detailed | 01 | Information Technology | | | | | |
| Object | 50 | Other charges | | 1.44 | ... | 1.44 | 1.44 |
| | Total : | Information Technology | | 1.44 | ... | 1.44 | 1.44 |
| | Total : | Welfare of Minorities | 18.08 | 18.44 | ... | 30.81 | 30.81 |
| | Total : | Direction & Administration | 130.58 | 167.72 | ... | 180.09 | 180.09 |
| Minor | 102 | Economic Development | | | | | |
| Sub-Head | 05 | Welfare of Minorities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Welfare of Minorities | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Economic and Skill Development | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Programme (ESDP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 118.00 | ... | 118.00 | 118.00 |
| | Total : | Economic and Skill Development Programme (ESDP) | 114.17 | 118.00 | ... | 118.00 | 118.00 |
| | Total : | Economic Development | 114.17 | 118.00 | ... | 118.00 | 118.00 |
| Minor | 277 | Education | | | | | |
| Sub-Head | 07 | State Share of CSS for Pre-Matric Scholarship to Minority Students | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship & Stipend | | ... | ... | ... | ... |
| | Total : | State Share of CSS for Pre-Matric Scholarship to Minority Students | ... | ... | ... | ... | ... |
| Sub-Head | 09 | Pre-Matric Scholarship to Students belongs to Minorities(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship & Stipend | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Pre-Matric Scholarship to Students belongs to Minorities(Central Share) | ... | 3.00 | ... | 3.00 | 3.00 |
| Sub-Head | 10 | Post-Matric Scholarship to Students belongs to Minority Communities(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 34 | Scholarship & Stipend | | ... | ... | ... | ... |
| | Total : | Post-Matric Scholarship to Students belongs to Minority Communities(Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 11 | Merit-Cum-Means based Scholarship to Students belonging to Minority Communities(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 3.98 | ... | 3.98 | 3.98 |
| | Total : | Merit-Cum-Means based Scholarship to Students belonging to Minority Communities(Central Share) | ... | 3.98 | ... | 3.98 | 3.98 |
| | Total : | Education | ... | 6.98 | ... | 6.98 | 6.98 |
| Minor | 282 | Health | | | | | |
| Sub-Head | 06 | Welfare of Minorities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Welfare of Minorities | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Chief Minister's Laiyeng Shenfor widows | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Chief Minister's Laiyeng Shenfor widows | ... | ... | ... | ... | ... |
| | Total : | Health | ... | ... | ... | ... | ... |
| Minor | 283 | Housing | | | | | |
| Sub-Head | 04 | Housing for Minorities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Housing for Minorities | ... | ... | ... | ... | ... |
| | Total : | Housing | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 11 | Welfare of Haj Pilgrimage | | | | | |
| Detailed | 01 | Haj Committee | | | | | |
| Object | 31 | Grants-in-Aid | | 106.00 | ... | 106.00 | 106.00 |
| | Total : | Haj Committee | | 106.00 | ... | 106.00 | 106.00 |
| | Total : | Welfare of Haj Pilgrimage | 73.81 | 106.00 | ... | 106.00 | 106.00 |
| Sub-Head | 12 | Preservation and Protection of Wakf Properties and Modernisation of Madrassa | | | | | |
| Detailed | 01 | Wakf Board | | | | | |
| Object | 31 | Grants-in-Aid | | 1275.00 | ... | 1275.00 | 1275.00 |
| | Total : | Wakf Board | | 1275.00 | ... | 1275.00 | 1275.00 |
| | Total : | Preservation and Protection of Wakf Properties and Modernisation of Madrassa | 1010.00 | 1275.00 | ... | 1275.00 | 1275.00 |
| Sub-Head | 16 | Skill Development for Minorities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Skill Development for Minorities | ... | ... | ... | ... | ... |
| Sub-Head | 17 | Protection of Minorities Rights | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Detailed | 01 | State Minority Commission | | | | | |
| Object | 31 | Grants-in-Aid | | 100.00 | ... | 13.80 | 13.80 |
| | 36 | Grants-in-aid General(Non-Salary) | | ... | ... | 86.21 | 86.21 |
| | Total : | State Minority Commission | | 100.00 | ... | 100.01 | 100.01 |
| | Total : | Protection of Minorities Rights | 100.00 | 100.00 | ... | 100.01 | 100.01 |
| Sub-Head | 18 | Planning, Monitoring & Evaluation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.44 | ... | 1.44 | 1.44 |
| | Total : | Planning, Monitoring & Evaluation | 1.44 | 1.44 | ... | 1.44 | 1.44 |
| Sub-Head | 21 | Coaching Programmes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Coaching Programmes | ... | ... | ... | ... | ... |
| Sub-Head | 22 | Minority Affairs | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 1.44 | ... | 1.44 | 1.44 |
| | Total : | Minority Affairs | 1.40 | 1.44 | ... | 1.44 | 1.44 |
| Sub-Head | 23 | Chief Minister's Lairik Heiminasi (Coaching Programme) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Chief Minister's Lairik Heiminasi (Coaching Programme) | 20.00 | 60.00 | ... | 60.00 | 60.00 |
| | Total : | Other Expenditure | 1206.65 | 1543.88 | ... | 1543.89 | 1543.89 |
| | Total : | Welfare of Minorities | 1451.40 | 1836.58 | ... | 1848.96 | 1848.96 |
| Sub-Major | 80 | General | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 16 | Skill Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Skill Development | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Planning, Monitoring & Evaluation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Planning, Monitoring & Evaluation | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | General | ... | ... | ... | ... | ... |
| | **Total :** | **Welfare of Scheduled Castes, ScheduledTribes, OBC and Minorities** | **3222.11** | **6571.16** | **...** | **6613.16** | **6613.16** |
| **Major Head** | **2250** | **Other Social Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Preservation and protection of Wakfproperties and Modernisation of Madrassa | | | | | |
| Detailed | 01 | Wakf Board | | | | | |
| Object | 31 | Grants-in-Aid | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Wakf Board | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Preservation and protection of Wakfproperties and Modernisation of Madrassa | 3.00 | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Other Expenditure | 3.00 | 3.00 | ... | 3.00 | 3.00 |
| | **Total :** | **Other Social Services** | **3.00** | **3.00** | **...** | **3.00** | **3.00** |
| **Major Head** | **4225** | **Capital Outlay on Welfare of SC,ST,OBC and Minorities** | | | | | |
| Sub-Major | 01 | Welfare of Scheduled Castes | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of Buildings (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Buildings (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Boys'Hostel (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Boys'Hostel (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Girls Hostel (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Girls Hostel (Central Share) | ... | ... | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Head | 04 | State Share of CSS for Boys'Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of CSS for Boys'Hostel | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boys' Hostel | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | 272.34 | ... | 272.34 | 272.34 |
| | Total : | Central Share | | 272.34 | ... | 272.34 | 272.34 |
| Detailed | 02 | State Share | | | | | |
| Object | 53 | Major Works | | 97.34 | ... | ... | ... |
| | Total : | State Share | | 97.34 | ... | ... | ... |
| | Total : | Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boys' Hostel | 78.75 | 369.68 | ... | 272.34 | 272.34 |
| Sub-Head | 06 | Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls' Hostel | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | 1221.00 | ... | 1575.00 | 1575.00 |
| | Total : | Central Share | | 1221.00 | ... | 1575.00 | 1575.00 |
| | Total : | Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls' Hostel | 171.00 | 1221.00 | ... | 1575.00 | 1575.00 |
| Sub-Head | 07 | Institute Boys' Hostel (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 157.50 | 157.50 |
| | Total : | Institute Boys' Hostel (Central Share) | ... | ... | ... | 157.50 | 157.50 |
| Sub-Head | 08 | Institute Boys' Hostel (State Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | 97.34 | 97.34 |
| | Total : | Institute Boys' Hostel (State Share) | ... | ... | ... | 97.34 | 97.34 |
| | Total : | Other Expenditure | 249.75 | 1590.68 | ... | 2102.18 | 2102.18 |
| | Total : | Welfare of Scheduled Castes | 249.75 | 1590.68 | ... | 2102.18 | 2102.18 |
| Sub-Major | 03 | Welfare of Backward Classes | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Boys' Hostel (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Boys' Hostel (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Girls' Hostel (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Girls' Hostel (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 07 | State Share of CSS for Boys' Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of CSS for Boys' Hostel | ... | ... | ... | ... | ... |
| Sub-Head | 08 | State Share of CSS for Girls' Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of CSS for Girls' Hostel | ... | ... | ... | ... | ... |
| Sub-Head | 09 | State Shareof CSS for the Constructionof Scheduled Castes Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Shareof CSS for the Constructionof Scheduled Castes Hostel | ... | ... | ... | ... | ... |
| Sub-Head | 18 | Planning, Monitoring & Evaluation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Planning, Monitoring & Evaluation | ... | ... | ... | ... | ... |
| Sub-Head | 19 | Construction of Muslim Girls' Hostel | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Muslim Girls' Hostel | ... | ... | ... | ... | ... |
| Sub-Head | 20 | Civil Works in areas covered by Backward Classes | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1000.00 | ... | 1650.00 | 1650.00 |
| | Total : | Civil Works in areas covered by Backward Classes | 2063.30 | 1000.00 | ... | 1650.00 | 1650.00 |
| Sub-Head | 21 | Construction of Hostel for OBC Boys | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | 157.50 | ... | 645.75 | 645.75 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Central Share | | 157.50 | ... | 645.75 | 645.75 |
| Detailed | 02 | State Share | | | | | |
| Object | 53 | Major Works | | 17.50 | ... | 17.50 | 17.50 |
| | Total : | State Share | | 17.50 | ... | 17.50 | 17.50 |
| | Total : | Construction of Hostel for OBC Boys | 157.50 | 175.00 | ... | 663.25 | 663.25 |
| Sub-Head | 22 | Construction of Hostel for OBC Girls | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 53 | Major Works | | 472.50 | ... | 472.50 | 472.50 |
| | Total : | Central Share | | 472.50 | ... | 472.50 | 472.50 |
| Detailed | 02 | State Share | | | | | |
| Object | 53 | Major Works | | 52.50 | ... | 21.00 | 21.00 |
| | Total : | State Share | | 52.50 | ... | 21.00 | 21.00 |
| | Total : | Construction of Hostel for OBC Girls | 48.50 | 525.00 | ... | 493.50 | 493.50 |
| | Total : | Other Expenditure | 2269.30 | 1700.00 | ... | 2806.75 | 2806.75 |
| | Total : | Welfare of Backward Classes | 2269.30 | 1700.00 | ... | 2806.75 | 2806.75 |
| Sub-Major | 04 | Welfare of Minorities | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 21 | State Share for Multi Sectoral Develop-ment Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share for Multi Sectoral Develop-ment Scheme | ... | ... | ... | ... | ... |
| Sub-Head | 22 | Repairing/renovation/furnishing of OBCHostels and drinking water facilities | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Repairing/renovation/furnishing of OBCHostels and drinking water facilities | ... | ... | ... | ... | ... |
| Sub-Head | 23 | Multi Sectoral Development Programme (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Multi Sectoral Development Programme (Central Share) | ... | ... | ... | ... | ... |
| Sub-Head | 24 | Pradhan Mantri Jan Vikas Karyakaram (PMJVK) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | 50000.00 | ... | 30000.00 | 30000.00 |
| | Total : | Central Share | | 50000.00 | ... | 30000.00 | 30000.00 |
| Detailed | 02 | State Share | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | 53 | Major Works | | 4000.00 | ... | 200.00 | 200.00 |
| | Total : | State Share | | 4000.00 | ... | 200.00 | 200.00 |
| | Total : | Pradhan Mantri Jan Vikas Karyakaram (PMJVK) | 14999.42 | 54000.00 | ... | 30200.00 | 30200.00 |
| Sub-Head | 25 | Civil Works in areas covered by Minority Community | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 300.00 | ... | 300.00 | 300.00 |
| | Total : | Civil Works in areas covered by Minority Community | 300.00 | 300.00 | ... | 300.00 | 300.00 |
| Sub-Head | 26 | State Component of PMJVK | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Component of PMJVK | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 15299.42 | 54300.00 | ... | 30500.00 | 30500.00 |
| | Total : | Welfare of Minorities | 15299.42 | 54300.00 | ... | 30500.00 | 30500.00 |
| | **Total :** | **Capital Outlay on Welfare of SC,ST,OBC and Minorities** | **17818.47** | **57590.68** | **...** | **35408.93** | **35408.93** |
| **GRAND TOTAL :** | | **MINORITIES AND OTHER BACKWARD CLASSES AND SCHEDULED CASTES DEPARTMENT** | **21043.58** | **64164.84** | **...** | **42025.09** | **42025.09** |
| | **Voted :** | | **21043.58** | **64164.84** | **...** | **42025.09** | **42025.09** |

# DEMAND NO : 48 - RELIEF AND DISASTER MANAGEMENT

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with RELIEF AND DISASTER MANAGEMENT

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 19380.00 | 200.00 | 19580.00 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 19380.00 | 200.00 | 19580.00 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **2245** | **Relief on account of Natural Calamities** | | | | | |
| Sub-Major | 01 | Drought | | | | | |
| Minor | 101 | Gratuitous Relief | | | | | |
| Sub-Head | 01 | State's Disaster Response Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 71 | Disaster Response | | 627.00 | ... | 627.00 | 627.00 |
| | Total : | State's Disaster Response Fund | ... | 627.00 | ... | 627.00 | 627.00 |
| | Total : | Gratuitous Relief | ... | 627.00 | ... | 627.00 | 627.00 |
| | Total : | Drought | ... | 627.00 | ... | 627.00 | 627.00 |
| Sub-Major | 02 | Flood, Cyclone etc. | | | | | |
| Minor | 101 | Gratuitous Relief | | | | | |
| Sub-Head | 01 | State's disaster Response Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 71 | Disaster Response | | 2000.00 | ... | 2000.00 | 2000.00 |
| | Total : | State's disaster Response Fund | 1098.01 | 2000.00 | ... | 2000.00 | 2000.00 |
| | Total : | Gratuitous Relief | 1098.01 | 2000.00 | ... | 2000.00 | 2000.00 |
| | Total : | Flood, Cyclone etc. | 1098.01 | 2000.00 | ... | 2000.00 | 2000.00 |
| Sub-Major | 05 | State Disaster Response Fund | | | | | |
| Minor | 101 | Transfer to Reserved Fund and DepositAccounts(SDRF) | | | | | |
| Sub-Head | 01 | state Disaster Response Fund | | | | | |
| Detailed | 02 | State Share | | | | | |
| Object | 71 | Disaster Response | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| Detailed | 03 | Central Share | | | | | |
| Object | 71 | Disaster Response | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| Detailed | 04 | State Share of 15th FC | | | | | |
| Object | 71 | Disaster Response | | ... | ... | ... | ... |
| | Total : | State Share of 15th FC | | ... | ... | ... | ... |
| Detailed | 05 | Central Share of 15th FC | | | | | |
| Object | 71 | Disaster Response | | ... | ... | ... | ... |
| | Total : | Central Share of 15th FC | | ... | ... | ... | ... |
| | Total : | state Disaster Response Fund | ... | ... | ... | ... | ... |
| Sub-Head | 02 | State Disaster Mitigation under FC | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 71 | Disaster Response | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| Detailed | 02 | Central Share | | | | | |
| Object | 71 | Disaster Response | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| | Total : | State Disaster Mitigation under FC | ... | ... | ... | ... | ... |
| | Total : | Transfer to Reserved Fund and DepositAccounts(SDRF) | ... | ... | ... | ... | ... |
| Minor | 901 | Deduct Amount met from State DisasterReResponse Fund | | | | | |
| Sub-Head | 01 | State Disaster Response Fund | | | | | |
| Detailed | 01 | Drought | | | | | |
| Object | 71 | Disaster Response | | 627.00 | ... | 627.00 | 627.00 |
| | Total : | Drought | | 627.00 | ... | 627.00 | 627.00 |
| Detailed | 02 | Flood, cyclone etc. | | | | | |
| Object | 71 | Disaster Response | | 2000.00 | ... | 2000.00 | 2000.00 |
| | Total : | Flood, cyclone etc. | | 2000.00 | ... | 2000.00 | 2000.00 |
| | Total : | State Disaster Response Fund | ... | 2627.00 | ... | 2627.00 | 2627.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Deduct Amount met from State DisasterReResponse Fund | ... | ... | ... | ... | ... |
| | Total : | State Disaster Response Fund | ... | ... | ... | ... | ... |
| Sub-Major | 08 | General | | | | | |
| Minor | 797 | Transfer to Reserve Fund and deposit AccountStat | | | | | |
| Sub-Head | 10 | State Disaster Mitigatio Fund( SDRMF under 15th FC Award) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 71 | Disaster Response | | 940.00 | ... | 1880.00 | 1880.00 |
| | Total : | Central Share | | 940.00 | ... | 1880.00 | 1880.00 |
| Detailed | 02 | State Share | | | | | |
| Object | 71 | Disaster Response | | 100.00 | ... | 200.00 | 200.00 |
| | Total : | State Share | | 100.00 | ... | 200.00 | 200.00 |
| | Total : | State Disaster Mitigatio Fund( SDRMF under 15th FC Award) | ... | 1040.00 | ... | 2080.00 | 2080.00 |
| | Total : | Transfer to Reserve Fund and deposit AccountStat | ... | 1040.00 | ... | 2080.00 | 2080.00 |
| | Total : | General | ... | 1040.00 | ... | 2080.00 | 2080.00 |
| Sub-Major | 80 | General | | | | | |
| Minor | 101 | Centre for training in Disaster Preparedness | | | | | |
| Sub-Head | 03 | Aapda Mitra | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Aapda Mitra | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Conduct of Mock Excercise(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Conduct of Mock Excercise(Central Share) | ... | ... | ... | ... | ... |
| | Total : | Centre for training in Disaster Preparedness | ... | ... | ... | ... | ... |
| Minor | 102 | Management of Natural Disaster,Contingency Plans in disasterprone areas | | | | | |
| Sub-Head | 01 | Relief & Disaster Management | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 120.00 | ... | 140.00 | 140.00 |
| | 11 | Domestic travel expenses | | 2.00 | ... | 2.00 | 2.00 |
| | 13 | Office Expenses | | 8.00 | ... | 8.00 | 8.00 |
| | 50 | Other charges | | 200.00 | ... | 200.00 | 200.00 |
| | 51 | Motor Vehicle | | ... | ... | 30.00 | 30.00 |
| Detailed | 01 | Electrct & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Electrct & Water Charges | | 1.00 | ... | 1.00 | 1.00 |
| Detailed | 02 | State Disaster Management Authority(SDMA) | | | | | |
| Object | 36 | Grant-in-Aid (Non-Salary) | | ... | ... | 30.00 | 30.00 |
| | Total : | State Disaster Management Authority(SDMA) | | ... | ... | 30.00 | 30.00 |
| Detailed | 03 | State Disaster Response | | | | | |
| Object | 50 | Other charges | | 50.00 | ... | 100.00 | 100.00 |
| | Total : | State Disaster Response | | 50.00 | ... | 100.00 | 100.00 |
| | Total : | Relief & Disaster Management | 289.52 | 381.00 | ... | 511.00 | 511.00 |
| Sub-Head | 02 | Civil Defence | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 74.38 | ... | 63.00 | 63.00 |
| | 11 | Domestic travel expenses | | 3.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 2.00 | ... | 4.00 | 4.00 |
| | 50 | Other charges | | 30.00 | ... | 30.00 | 30.00 |
| | 51 | Motor Vehicle | | 12.00 | ... | 20.00 | 20.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Electric & Water Charges | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Civil Defence | 116.06 | 122.38 | ... | 123.00 | 123.00 |
| Sub-Head | 03 | National Disaster Management Authority (NDMA)(Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | District Disaster Management Authoritis | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | (DDMAs) | | | | | |
| Object | 50 | Other charges | | 21.00 | ... | 21.00 | 21.00 |
| | Total : | District Disaster Management Authoritis (DDMAs) | | 21.00 | ... | 21.00 | 21.00 |
| Detailed | 02 | Implementation of the Sendai Framework for Disaster Risk Reduction (DRR) | | | | | |
| Object | 50 | Other charges | | 36.21 | ... | 36.21 | 36.21 |
| | Total : | Implementation of the Sendai Framework for Disaster Risk Reduction (DRR) | | 36.21 | ... | 36.21 | 36.21 |
| | Total : | National Disaster Management Authority (NDMA)(Central Share) | 23.84 | 57.21 | ... | 57.21 | 57.21 |
| Sub-Head | 04 | Conduct of Mock Exercise (Central Share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 34.00 | ... | 34.00 | 34.00 |
| | Total : | Conduct of Mock Exercise (Central Share) | ... | 34.00 | ... | 34.00 | 34.00 |
| Sub-Head | 05 | Extension of Emergency Response Support (ERSS) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | 54.79 | ... | 54.79 | 54.79 |
| | Total : | Extension of Emergency Response Support (ERSS) | ... | 54.79 | ... | 54.79 | 54.79 |
| | Total : | Management of Natural Disaster,Contingency Plans in disasterprone areas | 429.42 | 649.38 | ... | 780.00 | 780.00 |
| Minor | 103 | Assistance to States from NationalDisaster Response Fund | | | | | |
| Sub-Head | 01 | Drought | | | | | |
| Detailed | 00 | | | | | | |
| Object | 71 | Disaster Response | | ... | ... | 2653.00 | 2653.00 |
| | Total : | Drought | ... | ... | ... | 2653.00 | 2653.00 |
| Sub-Head | 02 | Flood | | | | | |
| Detailed | 00 | | | | | | |
| Object | 71 | Disaster Response | | ... | ... | ... | ... |
| | Total : | Flood | ... | ... | ... | ... | ... |
| Sub-Head | 03 | Earthquake | | | | | |
| Detailed | 00 | | | | | | |
| Object | 71 | Disaster Response | | ... | ... | ... | ... |
| | Total : | Earthquake | ... | ... | ... | ... | ... |
| | Total : | Assistance to States from NationalDisaster Response Fund | ... | ... | ... | 2653.00 | 2653.00 |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | State Calamity Relief Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 02 | State Share | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| | Total : | State Calamity Relief Fund | ... | ... | ... | ... | ... |
| Sub-Head | 02 | State Calamity Relief Fund | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| Detailed | 01 | Central Share | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| | Total : | State Calamity Relief Fund | ... | ... | ... | ... | ... |
| Sub-Head | 03 | National Fund for Calamity Relief | | | | | |
| Detailed | 00 | | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | National Fund for Calamity Relief | ... | ... | ... | ... | ... |
| Sub-Head | 04 | State Disaster Relief Fund | | | | | |
| Detailed | 01 | State Share | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| | Total : | State Disaster Relief Fund | ... | ... | ... | ... | ... |
| Sub-Head | 05 | State Disaster Relief Fund | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 31 | Grants-in-Aid | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| | Total : | State Disaster Relief Fund | ... | ... | ... | ... | ... |
| Sub-Head | 06 | Capacity Building Grants under13th FC | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Award | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Capacity Building Grants under13th FC Award | ... | ... | ... | ... | ... |
| Sub-Head | 07 | Relief assistance to other States | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Relief assistance to other States | 37.00 | ... | ... | ... | ... |
| Sub-Head | 08 | State Disaster Response Fund (SDRMF under 15th FC Award) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 71 | Disaster Response | | 3760.00 | ... | 10440.00 | 10440.00 |
| | Total : | Central Share | | 3760.00 | ... | 10440.00 | 10440.00 |
| Detailed | 02 | State Share | | | | | |
| Object | 71 | Disaster Response | | 400.00 | ... | 800.00 | 800.00 |
| | Total : | State Share | | 400.00 | ... | 800.00 | 800.00 |
| | Total : | State Disaster Response Fund (SDRMF under 15th FC Award) | ... | 4160.00 | ... | 11240.00 | 11240.00 |
| Sub-Head | 09 | State Disaster Mitigation Fund (SDRMF under 15th FC Award) | | | | | |
| Detailed | 01 | Central Share | | | | | |
| Object | 71 | Disaster Response | | ... | ... | ... | ... |
| | Total : | Central Share | | ... | ... | ... | ... |
| Detailed | 02 | State Share | | | | | |
| Object | 71 | Disaster Response | | ... | ... | ... | ... |
| | Total : | State Share | | ... | ... | ... | ... |
| | Total : | State Disaster Mitigation Fund (SDRMF under 15th FC Award) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | 37.00 | 4160.00 | ... | 11240.00 | 11240.00 |
| | Total : | General | 466.42 | 4809.38 | ... | 14673.00 | 14673.00 |
| | **Total :** | **Relief on account of Natural Calamities** | **1564.43** | **8476.38** | **...** | **19380.00** | **19380.00** |
| **Major Head** | **4250** | **Capital Outlay on other Social Services** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of Civil Defence Office Building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 50.00 | ... | 100.00 | 100.00 |
| | Total : | Construction of Civil Defence Office Building | ... | 50.00 | ... | 100.00 | 100.00 |
| Sub-Head | 02 | Construction of Relief & DM Office Building | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 50.00 | ... | 100.00 | 100.00 |
| | Total : | Construction of Relief & DM Office Building | ... | 50.00 | ... | 100.00 | 100.00 |
| | Total : | Other Expenditure | ... | 100.00 | ... | 200.00 | 200.00 |
| | **Total :** | **Capital Outlay on other Social Services** | **...** | **100.00** | **...** | **200.00** | **200.00** |
| | **GRAND TOTAL :** | **RELIEF AND DISASTER MANAGEMENT** | **1564.43** | **8576.38** | **...** | **19580.00** | **19580.00** |
| | **Voted :** | | **1564.43** | **8576.38** | **...** | **19580.00** | **19580.00** |
| | **Recovery :** | | **...** | **2627.00** | **...** | **2627.00** | **2627.00** |
| | **Net :** | | **1564.43** | **5949.38** | **...** | **16953.00** | **16953.00** |

# DEMAND NO : 49 - ECONOMICS AND STATISTICS

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with ECONOMICS AND STATISTICS

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 1969.50 | ... | 1969.50 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 1969.50 | ... | 1969.50 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **3454** | **Census Survey & Statistics** | | | | | |
| Sub-Major | 01 | Census | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 1950.00 | 389.74 | 560.26 | 950.00 |
| | 11 | Domestic travel expenses | | 5.00 | 2.00 | 3.00 | 5.00 |
| | 13 | Office Expenses | | 5.00 | 5.00 | 5.00 | 10.00 |
| | 14 | Rents,Rates, Taxes | | 1.50 | 0.50 | 1.00 | 1.50 |
| | 16 | Publications | | 2.00 | ... | 2.00 | 2.00 |
| | 27 | Minor Works | | 20.00 | ... | 20.00 | 20.00 |
| Detailed | 01 | Electric & Water Charges | | | | | |
| Object | 13 | Office Expenses | | 9.00 | ... | 9.00 | 9.00 |
| | Total : | Electric & Water Charges | | 9.00 | ... | 9.00 | 9.00 |
| | Total : | Direction | 847.19 | 1992.50 | 397.24 | 600.26 | 997.50 |
| | Total : | Direction and Administration | 847.19 | 1992.50 | 397.24 | 600.26 | 997.50 |
| Minor | 201 | National Sample Survey Organisation | | | | | |
| Sub-Head | 07 | National Sample Survey Organisation | | | | | |
| Detailed | 01 | State Share of CSS | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share of CSS | | ... | ... | ... | ... |
| | Total : | National Sample Survey Organisation | ... | ... | ... | ... | ... |
| | Total : | National Sample Survey Organisation | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Economic Census | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Economic Census | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Collection of Environmental Statistics | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Collection of Environmental Statistics | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| Sub-Head | 04 | Land Utilization Survey/Crop CuttingExperiment under Crop Insurance Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 167.00 | 80.00 | 70.00 | 150.00 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Land Utilization Survey/Crop CuttingExperiment under Crop Insurance Scheme | 66.17 | 167.00 | 80.00 | 70.00 | 150.00 |
| Sub-Head | 05 | Land Utilization Survey/Crop CuttingExperiment under Crop Insurance Scheme | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | 5.00 | ... | 5.00 | 5.00 |
| | 13 | Office Expenses | | 3.00 | ... | 3.00 | 3.00 |
| | Total : | Land Utilization Survey/Crop CuttingExperiment under Crop Insurance Scheme | 8.00 | 8.00 | ... | 8.00 | 8.00 |
| | Total : | Other Expenditure | 76.17 | 177.00 | 80.00 | 80.00 | 160.00 |
| | Total : | Census | 923.36 | 2169.50 | 477.24 | 680.26 | 1157.50 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Sub-Major | 02 | Survey and Statistics | | | | | |
| Minor | 201 | National Sample Survey Organisation | | | | | |
| Sub-Head | 05 | National Sample Survey Organisation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 820.00 | 200.00 | 300.00 | 500.00 |
| | 11 | Domestic travel expenses | | 11.00 | 2.00 | 9.00 | 11.00 |
| | 13 | Office Expenses | | 35.00 | 12.00 | 23.00 | 35.00 |
| | 14 | Rents,Rates, Taxes | | 2.00 | 1.00 | 1.00 | 2.00 |
| | 16 | Publication & Printing | | 1.00 | ... | 1.00 | 1.00 |
| Detailed | 01 | State Share of CSS | | | | | |
| Object | 02 | Wages | | 11.00 | ... | 11.00 | 11.00 |
| | 50 | Other charges | | 20.00 | ... | 20.00 | 20.00 |
| | Total : | State Share of CSS | | 31.00 | ... | 31.00 | 31.00 |
| | Total : | National Sample Survey Organisation | 401.98 | 900.00 | 215.00 | 365.00 | 580.00 |
| Sub-Head | 07 | National Sample Survey Organisation | | | | | |
| Detailed | 00 | | | | | | |
| Object | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| Detailed | 01 | State Share of CSS | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | State Share of CSS | | ... | ... | ... | ... |
| | Total : | National Sample Survey Organisation | ... | ... | ... | ... | ... |
| | Total : | National Sample Survey Organisation | 401.98 | 900.00 | 215.00 | 365.00 | 580.00 |
| Minor | 203 | Computer Services | | | | | |
| Sub-Head | 02 | Computer Services | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 41.00 | ... | 25.00 | 25.00 |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Computer Services | 18.09 | 41.00 | ... | 25.00 | 25.00 |
| Sub-Head | 03 | Computer Services | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Computer Services | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| | Total : | Computer Services | 20.09 | 43.00 | ... | 27.00 | 27.00 |
| Minor | 205 | State Statistical Agency | | | | | |
| Sub-Head | 08 | Strengthening of Statistics Machinery | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 223.00 | 80.00 | 120.00 | 200.00 |
| | 11 | Domestic travel expenses | | 1.00 | ... | 1.00 | 1.00 |
| | 13 | Office Expenses | | 1.00 | ... | 1.00 | 1.00 |
| | Total : | Strengthening of Statistics Machinery | 106.45 | 225.00 | 80.00 | 122.00 | 202.00 |
| Sub-Head | 09 | Improvement of StatisticalInfrastructure under TFC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Improvement of StatisticalInfrastructure under TFC | ... | ... | ... | ... | ... |
| Sub-Head | 14 | Strengthening of Statistics Machinery | | | | | |
| Detailed | 00 | | | | | | |
| Object | 13 | Office Expenses | | 3.00 | ... | 3.00 | 3.00 |
| | 16 | Publication & Printing | | ... | ... | ... | ... |
| | 50 | Other charges | | ... | ... | ... | ... |
| Detailed | 01 | G.S.D.P. | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | G.S.D.P. | | ... | ... | ... | ... |
| | Total : | Strengthening of Statistics Machinery | 3.00 | 3.00 | ... | 3.00 | 3.00 |
| Sub-Head | 15 | Improvement of StatisticalInfrastructure under TFC | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Improvement of StatisticalInfrastructure under TFC | ... | ... | ... | ... | ... |
| Sub-Head | 16 | Survey to assess the performance of welfare scheme during COVID-19 | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Survey to assess the performance of welfare scheme during COVID-19 | ... | ... | ... | ... | ... |
| | Total : | State Statistical Agency | 109.45 | 228.00 | 80.00 | 125.00 | 205.00 |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 03 | Basic Statistics Local Level Development | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | Basic Statistics Local Level Development | ... | ... | ... | ... | ... |
| Sub-Head | 16 | India Statistical Strengthening Project(ISSP) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | ... | ... | ... | ... |
| | 11 | Domestic travel expenses | | ... | ... | ... | ... |
| | 13 | Office Expenses | | ... | ... | ... | ... |
| | Total : | India Statistical Strengthening Project(ISSP) | ... | ... | ... | ... | ... |
| | Total : | Other Expenditure | ... | ... | ... | ... | ... |
| | Total : | Survey and Statistics | 531.52 | 1171.00 | 295.00 | 517.00 | 812.00 |
| | **Total :** | **Census Survey & Statistics** | **1454.88** | **3340.50** | **772.24** | **1197.26** | **1969.50** |
| **Major Head** | **4059** | **Capital on Public Works** | | | | | |
| Sub-Major | 01 | Office Building | | | | | |
| Minor | 051 | Construction | | | | | |
| Sub-Head | 01 | Infrastructure Development of StatisticsDepartment | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Infrastructure Development of StatisticsDepartment | ... | ... | ... | ... | ... |
| Sub-Head | 16 | India Statistical Strengthening Project(ISSP) | | | | | |
| Detailed | 01 | State Share of CSS | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | State Share of CSS | | ... | ... | ... | ... |
| | Total : | India Statistical Strengthening Project(ISSP) | ... | ... | ... | ... | ... |
| | Total : | Construction | ... | ... | ... | ... | ... |
| | Total : | Office Building | ... | ... | ... | ... | ... |
| | **Total :** | **Capital on Public Works** | **...** | **...** | **...** | **...** | **...** |
| **GRAND TOTAL :** | | **ECONOMICS AND STATISTICS** | **1454.88** | **3340.50** | **772.24** | **1197.26** | **1969.50** |
| **Voted :** | | | **1454.88** | **3340.50** | **772.24** | **1197.26** | **1969.50** |

# DEMAND NO : 50 - INFORMATION TECHNOLOGY

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with INFORMATION TECHNOLOGY

(₹ in lakhs)

| | | Revised Estimates, 2023 - 24 | | |
|---|---|---|---|---|
| | | Revenue | Others | Total |
| Voted | : | 3604.87 | 580.00 | 4184.87 |
| Charged | : | ... | ... | ... |
| Grand Total | : | 3604.87 | 580.00 | 4184.87 |

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

(₹ in lakhs)

| Category of Heads | Code | | Actuals 2022 - 23 | Budget Estimates 2023 - 24 | Revised Estimates, 2023 - 24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| **Major Head** | **3425** | **Other Scientific Research** | | | | | |
| Sub-Major | 60 | Others | | | | | |
| Minor | 001 | Direction and Administration | | | | | |
| Sub-Head | 01 | Direction | | | | | |
| Detailed | 00 | | | | | | |
| Object | 01 | Salaries | | 416.18 | ... | 397.28 | 397.28 |
| | 11 | Domestic travel expenses | | 5.10 | ... | 5.10 | 5.10 |
| | 13 | Office Expenses | | 2.49 | ... | 2.49 | 2.49 |
| | Total : | Direction | 370.72 | 423.77 | ... | 404.87 | 404.87 |
| Sub-Head | 25 | E-Governance | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | E-Governance | ... | ... | ... | ... | ... |
| Sub-Head | 26 | Promotion of Information Technology(IT) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | 3200.00 | ... | 2500.00 | 2500.00 |
| | Total : | Promotion of Information Technology(IT) | 1693.00 | 3200.00 | ... | 2500.00 | 2500.00 |
| Sub-Head | 27 | Training Programe of Quality Education1n IT | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Training Programe of Quality Education1n IT | ... | ... | ... | ... | ... |
| | Total : | Direction and Administration | 2063.72 | 3623.77 | ... | 2904.87 | 2904.87 |
| Minor | 600 | Other Schemes | | | | | |
| Sub-Head | 03 | Setting up of IT SEZ | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Setting up of IT SEZ | ... | ... | ... | ... | ... |
| Sub-Head | 04 | Special Assistance to States for Capital Expenditure | | | | | |
| Detailed | 01 | IT SEZ and Call Centre | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | IT SEZ and Call Centre | | ... | ... | ... | ... |
| Detailed | 02 | Manipur State Data Centre | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | Manipur State Data Centre | | ... | ... | ... | ... |
| | Total : | Special Assistance to States for Capital Expenditure | ... | ... | ... | ... | ... |
| Sub-Head | 05 | MIND Project at Manipur IT SEZ (Central share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | MIND Project at Manipur IT SEZ (Central share) | ... | ... | ... | ... | ... |
| Sub-Head | 06 | MIND Project at Manipur IT SEZ (State share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other charges | | ... | ... | ... | ... |
| | Total : | MIND Project at Manipur IT SEZ (State share) | ... | ... | ... | ... | ... |
| | Total : | Other Schemes | ... | ... | ... | ... | ... |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Financial Assistance to Manipur IT SEZProject Development Company | | | | | |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | | Limited | | | | | |
| Detailed | 01 | MIPDCO | | | | | |
| Object | 31 | Grant-in-aid | | ... | ... | ... | ... |
| | 32 | Contribution | | ... | ... | ... | ... |
| | 36 | Grant-in-aid (Non-Salary) | | ... | ... | ... | ... |
| | Total : | MIPDCO | | ... | ... | ... | ... |
| | Total : | Financial Assistance to Manipur IT SEZProject Development Company Limited | ... | ... | ... | ... | ... |
| Sub-Head | 02 | Financial Assistance to Cyber Corporation Manipur | | | | | |
| Detailed | 01 | Cyber Corporation Manipur | | | | | |
| Object | 31 | Grant-in-aid | | 41.51 | ... | 41.51 | 41.51 |
| | 36 | Grants-in-aid General(Non-Salary) | | 158.49 | ... | 158.49 | 158.49 |
| | Total : | Cyber Corporation Manipur | | 200.00 | ... | 200.00 | 200.00 |
| | Total : | Financial Assistance to Cyber Corporation Manipur | 200.00 | 200.00 | ... | 200.00 | 200.00 |
| Sub-Head | 25 | Financial Assistance to Manipur StateInformation Technology Society(MSITS) | | | | | |
| Detailed | 01 | Manipur State Information TechnologySociety | | | | | |
| Object | 31 | Grants-in-Aid | | 500.00 | ... | 500.00 | 500.00 |
| | Total : | Manipur State Information TechnologySociety | | 500.00 | ... | 500.00 | 500.00 |
| | Total : | Financial Assistance to Manipur StateInformation Technology Society(MSITS) | 500.00 | 500.00 | ... | 500.00 | 500.00 |
| | Total : | Other Expenditure | 700.00 | 700.00 | ... | 700.00 | 700.00 |
| | Total : | Others | 2763.72 | 4323.77 | ... | 3604.87 | 3604.87 |
| | **Total :** | **Other Scientific Research** | **2763.72** | **4323.77** | **...** | **3604.87** | **3604.87** |
| **Major Head** | **5425** | **Capital Outlay on Other Scientific andEnvironmental Research** | | | | | |
| Sub-Major | 00 | | | | | | |
| Minor | 800 | Other Expenditure | | | | | |
| Sub-Head | 01 | Construction of IIIT | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| Detailed | 01 | State Matching Share for Construction of IIIT | | | | | |
| Object | 53 | Major Works | | 1000.00 | ... | 500.00 | 500.00 |
| | Total : | State Matching Share for Construction of IIIT | | 1000.00 | ... | 500.00 | 500.00 |
| | Total : | Construction of IIIT | ... | 1000.00 | ... | 500.00 | 500.00 |
| Sub-Head | 02 | Setting up of IT SEZ | | | | | |
| Detailed | 00 | | | | | | |
| Object | 50 | Other Charges | | ... | ... | ... | ... |
| | Total : | Setting up of IT SEZ | 1370.00 | ... | ... | ... | ... |
| Sub-Head | 03 | Construction/.Renovation of IT Park | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 150.00 | ... | 10.00 | 10.00 |
| | Total : | Construction/.Renovation of IT Park | 20.00 | 150.00 | ... | 10.00 | 10.00 |
| Sub-Head | 04 | Special Assistance to States for Capital Expenditure | | | | | |
| Detailed | 01 | Construction of Compound & Approach Road at permanent Campus of IIIT | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | Construction of Compound & Approach Road at permanent Campus of IIIT | | ... | ... | ... | ... |
| | Total : | Special Assistance to States for Capital Expenditure | ... | ... | ... | ... | ... |
| Sub-Head | 05 | Manipur IT SEZ (EAP) | | | | | |
| Detailed | 01 | Manipur IT SEZ (Central Share) | | | | | |
| Object | 53 | Major Works | | 8000.00 | ... | ... | ... |
| | Total : | Manipur IT SEZ (Central Share) | | 8000.00 | ... | ... | ... |
| Detailed | 02 | Manipur IT SEZ (State Share) | | | | | |
| Object | 53 | Major Works | | 2000.00 | ... | 15.00 | 15.00 |
| | Total : | Manipur IT SEZ (State Share) | | 2000.00 | ... | 15.00 | 15.00 |
| | Total : | Manipur IT SEZ (EAP) | ... | 10000.00 | ... | 15.00 | 15.00 |
| Sub-Head | 06 | Setting up of CIIIT (State share) | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 1000.00 | ... | ... | ... |

| Category of Heads | Code | | Actuals 2022-23 | Budget Estimates 2023-24 | Revised Estimates, 2023-24 Hill | Valley | Total |
|---|---|---|---|---|---|---|---|
| | Total : | Setting up of CIIIT (State share) | 2000.00 | 1000.00 | ... | ... | ... |
| Sub-Head | 07 | Acquisition of land for expansion of IT SEZ | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | 3500.00 | ... | 55.00 | 55.00 |
| | Total : | Acquisition of land for expansion of IT SEZ | ... | 3500.00 | ... | 55.00 | 55.00 |
| Sub-Head | 08 | LAN project at Civil Secretariat, Mantripukhri | | | | | |
| Detailed | 00 | | | | | | |
| Object | 53 | Major Works | | ... | ... | ... | ... |
| | Total : | LAN project at Civil Secretariat, Mantripukhri | 1340.00 | ... | ... | ... | ... |
| | Total : | Other Expenditure | 4730.00 | 15650.00 | ... | 580.00 | 580.00 |
| | **Total :** | **Capital Outlay on Other Scientific andEnvironmental Research** | **4730.00** | **15650.00** | **...** | **580.00** | **580.00** |
| **GRAND TOTAL :** | | **INFORMATION TECHNOLOGY** | **7493.72** | **19973.77** | **...** | **4184.87** | **4184.87** |
| **Voted :** | | | **7493.72** | **19973.77** | **...** | **4184.87** | **4184.87** |