



GOVERNMENT OF MANIPUR

# **DEMANDS FOR GRANTS**

**(BUDGET ESTIMATES)**

**OF THE**

**GOVERNMENT OF MANIPUR**

**FOR**

**2024-2025**

**JULY, 2024**

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

# TABLE OF CONTENTS

| <b>Demand No. /Appropriation No. and Name</b>                                 | <b>Page(s)</b> |
|-------------------------------------------------------------------------------|----------------|
| <b>Summary</b>                                                                | <b>1 – 7</b>   |
| 1 – State Legislature                                                         | 1.1 - 1.3      |
| 2 – Council of Ministers                                                      | 2.1 – 2.2      |
| App No. 1 – Governor                                                          | 2.3 - 2.4      |
| 2 – Interest Payment & Debt Services                                          | 2.5 - 2.10     |
| 3 – Manipur Public Service Commission                                         | 2.11           |
| 3 – Secretariat                                                               | 3.1 – 3.6      |
| 4 – Land Resources                                                            | 4.1 – 4.3      |
| 5 – Finance Department                                                        | 5.1 – 5.4      |
| 6 – Transport                                                                 | 6.1 – 6.2      |
| 7 – Police                                                                    | 7.1 – 7.6      |
| 8 – Public Works Department                                                   | 8.1 – 8.6      |
| 9 – Information and Publicity                                                 | 9.1 – 9.2      |
| 10 – Education                                                                | 10.1 – 10.16   |
| 11 – Medical, Health and Family Welfare Services                              | 11.1 – 11.12   |
| 12 – Municipal Administration, Housing and Urban Development                  | 12.1 – 12.7    |
| 13 – Labour and Employment                                                    | 13.1 – 13.4    |
| 14 – Department of Tribal Affairs and Hills Development                       | 14.1 – 14.4    |
| 15 – Consumer Affairs, Food and Public Distribution                           | 15.1 – 15.4    |
| 16 – Co-operation                                                             | 16.1 – 16.3    |
| 17 – Agriculture                                                              | 17.1 – 17.8    |
| 18 – Animal Husbandry and Veterinary including Dairy Farming                  | 18.1 – 18.6    |
| 19 – Environment and Forest                                                   | 19.1 – 19.11   |
| 20 – Community and Rural Development                                          | 20.1 – 20.6    |
| 21 – Textiles, Commerce & Industries                                          | 21.1 – 21.6    |
| 22 – Public Health Engineering                                                | 22.1 – 22.3    |
| 23 – Power                                                                    | 23.1 – 23.2    |
| 24 – Vigilance & Anti-Corruption Department                                   | 24.1           |
| 25 – Youth Affairs and Sports Department                                      | 25.1 – 25.4    |
| 26 – Administration of Justice                                                | 26.1 – 26.7    |
| 27 – Election                                                                 | 27.1 – 27.2    |
| 28 – State Excise                                                             | 28.1           |
| 29 – Sales Tax, Other Taxes/Duties on Commodities and Services                | 29.1           |
| 30 – Planning                                                                 | 30.1 – 30.5    |
| 31 – Fire Protection and Control                                              | 31.1 – 31.2    |
| 32 – Jails                                                                    | 32.1 – 32.2    |
| 33 – Home Guards                                                              | 33.1           |
| 34 – Rehabilitation                                                           | 34.1 – 34.2    |
| 35 – Printing                                                                 | 35.1 – 35.2    |
| 36 – Minor Irrigation                                                         | 36.1 – 36.3    |
| 37 – Fisheries                                                                | 37.1 – 37.3    |
| 38 – Panchayat                                                                | 38.1 – 38.2    |
| 39 – Sericulture                                                              | 39.1 – 39.2    |
| 40 – Water Resources Department                                               | 40.0 – 40.4    |
| 41 – Art and Culture                                                          | 41.1 – 41.4    |
| 42 – State Academy of Training                                                | 42.1 – 42.2    |
| 43 – Horticulture and Soil Conservation                                       | 43.1 – 43.5    |
| 44 – Social Welfare Department                                                | 44.1 – 44.17   |
| 45 – Tourism                                                                  | 45.1 – 45.3    |
| 46 – Science and Technology                                                   | 46.1 – 46.2    |
| 47 – Minorities and Other Backward Classes and Scheduled Castes<br>Department | 47.1 – 47.5    |
| 48 – Relief and Disaster Management                                           | 48.1 – 48.4    |
| 49 – Economics and Statistics                                                 | 49.1 – 49.2    |
| 50 – Information Technology                                                   | 50.1 – 50.3    |

## **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 Governments for Capital Investments, 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), Assistance to States for Control of Animal Diseases (ASCAD), Integrated Management Plan (IMP) of Loktak Wetland, 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                         |                  | Budget Estimates<br>2024-25 |
| <b>Demand No. 01 - State Legislature</b>                                     |                  |                             |
| 2011- Parliament, State/Union Territory Legislatures                         | (Voted)          | 28819.36                    |
| 2011- Parliament, State/Union Territory Legislatures                         | (Charged)        | 221.61                      |
|                                                                              | Total:           | 29040.97                    |
| 4075- Capital Outlay On Miscellaneous General Services                       | (Voted)          | 956.00                      |
| 7610- Loans To Government Servants Etc.                                      | (Voted)          | 80.00                       |
| <b>Total - Demand No. 01</b>                                                 | <b>(Voted)</b>   | <b>29855.36</b>             |
|                                                                              | <b>(Charged)</b> | <b>221.61</b>               |
| <b>Demand No. 02 - Council Of Ministers</b>                                  |                  |                             |
| 2013- Council Of Ministers                                                   | (Voted)          | 1548.00                     |
| 7610- Loans To Government Servants Etc.                                      | (Voted)          | 80.00                       |
| <b>Total - Demand No. 02</b>                                                 | <b>(Voted)</b>   | <b>1628.00</b>              |
| <b>Appropriation No. 1 - Governor</b>                                        |                  |                             |
| 2012- President, Vice President/Governor, Administrator Of Union Territories | (Charged)        | 854.14                      |
| 4075- Capital Outlay On Miscellaneous General Services                       | (Charged)        | 40.00                       |
| <b>Total - Appn. No. 1</b>                                                   | <b>(Charged)</b> | <b>894.14</b>               |
| <b>Appropriation No. 2 - Interest Payment And Debt Services</b>              |                  |                             |
| 2049- Interest Payments                                                      | (Charged)        | 110112.48                   |
| 6003- Internal Debt Of The State Government                                  | (Charged)        | 560745.37                   |
| 6004- Loans And Advances From The Central Government                         | (Charged)        | 4600.00                     |
| <b>Total - Appn. No. 2</b>                                                   | <b>(Charged)</b> | <b>675457.85</b>            |
| <b>Appropriation No. 3 - Manipur Public Service Commission</b>               |                  |                             |
| 2051- Public Service Commission                                              | (Charged)        | 745.96                      |
| <b>Total - Appn. No. 3</b>                                                   | <b>(Charged)</b> | <b>745.96</b>               |
| <b>Demand No. 03 - Secretariat</b>                                           |                  |                             |
| 2051- Public Service Commission                                              | (Voted)          | 217.00                      |
| 2052- Secretariat - General Services                                         | (Voted)          | 9729.00                     |
| 2062- Vigilance                                                              | (Charged)        | 183.80                      |
| 2070- Other Administrative Services                                          | (Voted)          | 1682.96                     |
| 2220- Information And Publicity                                              | (Voted)          | 84.20                       |
| 3451- Secretariat Economic Services                                          | (Voted)          | 492.80                      |
| 4070- Capital Outlay On Other Administrative Services                        | (Voted)          | 973.00                      |
| 4070- Capital Outlay On Other Administrative Services                        | (Charged)        | 220.00                      |
|                                                                              | Total:           | 1193.00                     |
| 4216- Capital Outlay On Housing                                              | (Voted)          | 3150.00                     |
| 5475- Capital Outlay On Other General Economic Services                      | (Voted)          | 15.00                       |
| <b>Total - Demand No. 03</b>                                                 | <b>(Voted)</b>   | <b>16343.96</b>             |
|                                                                              | <b>(Charged)</b> | <b>403.80</b>               |
| <b>Demand No. 04 - Land Resources</b>                                        |                  |                             |
| 2029- Land Revenue                                                           | (Voted)          | 5347.15                     |
| 2030- Stamps And Registration                                                | (Voted)          | 506.80                      |
| 2053- District Administrstion                                                | (Voted)          | 8209.50                     |
| 4070- Capital Outlay On Other Administrative Services                        | (Voted)          | 540.00                      |
| <b>Total - Demand No. 04</b>                                                 | <b>(Voted)</b>   | <b>14603.45</b>             |
| <b>Demand No. 05 - Finance Department</b>                                    |                  |                             |

Summary(Contd.)

|                                                            |            | (₹ in lakhs)                |                              |                             |
|------------------------------------------------------------|------------|-----------------------------|------------------------------|-----------------------------|
| Major Head / Demand No. / Appropriation No. and Name       |            | Budget Estimates<br>2023-24 | Revised Estimates<br>2023-24 | Budget Estimates<br>2024-25 |
| 2047- Other Fiscal Services                                | (Voted)    |                             |                              | 66.94                       |
| 2054- Treasury & Accounts Administration                   | (Voted)    |                             |                              | 2125.90                     |
| 2071- Pensions And Other Retirement Benefits               | (Voted)    |                             |                              | 287500.00                   |
| 2075- Miscellaneous General Services                       | (Voted)    |                             |                              | 16.00                       |
| 2235- Social Security And Welfare                          | (Voted)    |                             |                              | 10.00                       |
| 4070- Capital Outlay On Other Administrative Services      | (Voted)    |                             |                              | 1584.27                     |
| 4416- Investment In Agricultural Financial Institutions    | (Voted)    |                             |                              | 0.01                        |
| 7610- Loans To Government Servants Etc.                    | (Voted)    |                             |                              | 50.00                       |
| Total - Demand No. 05                                      | (Voted)    |                             |                              | 291353.12                   |
| Demand No. 06 - Transport                                  |            |                             |                              |                             |
| 2041- Taxes On Vehicles                                    | (Voted)    |                             |                              | 2052.93                     |
| 4070- Capital Outlay On Other Administrative Services      | (Voted)    |                             |                              | 60.00                       |
| 5075- Capital Outlay On Other Transport Service            | (Voted)    |                             |                              | 355.00                      |
| Total - Demand No. 06                                      | (Voted)    |                             |                              | 2467.93                     |
| Demand No. 07 - Police                                     |            |                             |                              |                             |
| 2055- Police                                               | (Voted)    |                             |                              | 278967.06                   |
|                                                            | (Recovery) |                             |                              | 20000.00                    |
|                                                            | Net:       |                             |                              | 258967.06                   |
| 2216- Housing                                              | (Voted)    |                             |                              | 70.00                       |
| 2235- Social Security And Welfare                          | (Voted)    |                             |                              | 157.93                      |
| 3454- Census Surveys And Statistics                        | (Voted)    |                             |                              | 95.00                       |
| 4055- Capital Outlay On Police                             | (Voted)    |                             |                              | 31978.24                    |
| Total - Demand No. 07                                      | (Voted)    |                             |                              | 311268.23                   |
|                                                            | (Recovery) |                             |                              | 20000.00                    |
|                                                            | Net:       |                             |                              | 291268.23                   |
| Demand No. 08 - Public Works Department                    |            |                             |                              |                             |
| 2059- Public Works                                         | (Voted)    |                             |                              | 3186.50                     |
| 2059- Public Works                                         | (Charged)  |                             |                              | 30.00                       |
|                                                            | Total:     |                             |                              | 3216.50                     |
| 2216- Housing                                              | (Voted)    |                             |                              | 1220.00                     |
| 2216- Housing                                              | (Charged)  |                             |                              | 300.00                      |
|                                                            | Total:     |                             |                              | 1520.00                     |
| 3054- Roads And Bridges                                    | (Voted)    |                             |                              | 12122.86                    |
|                                                            | (Recovery) |                             |                              | 800.00                      |
|                                                            | Net:       |                             |                              | 11322.86                    |
| 4059- Capital Outlay On Public Works                       | (Voted)    |                             |                              | 3480.00                     |
| 4216- Capital Outlay On Housing                            | (Voted)    |                             |                              | 278.00                      |
| 4216- Capital Outlay On Housing                            | (Charged)  |                             |                              | 1.10                        |
|                                                            | Total:     |                             |                              | 279.10                      |
| 5054- Capital Outlay On Roads And Bridges                  | (Voted)    |                             |                              | 177185.12                   |
| Total - Demand No. 08                                      | (Voted)    |                             |                              | 197472.48                   |
|                                                            | (Charged)  |                             |                              | 331.10                      |
|                                                            | (Recovery) |                             |                              | 800.00                      |
|                                                            | Net:       |                             |                              | 197003.58                   |
| Demand No. 09 - Information And Publicity                  |            |                             |                              |                             |
| 2220- Information And Publicity                            | (Voted)    |                             |                              | 1792.21                     |
| 4220- Capital Outlay On Information And Publicity          | (Voted)    |                             |                              | 158.00                      |
| Total - Demand No. 09                                      | (Voted)    |                             |                              | 1950.21                     |
| Demand No. 10 - Education                                  |            |                             |                              |                             |
| 2202- General Education                                    | (Voted)    |                             |                              | 302740.21                   |
| 2203- Technical Education                                  | (Voted)    |                             |                              | 3202.70                     |
| 2204- Sports And Youth Services                            | (Voted)    |                             |                              | 237.22                      |
| 4202- Capital Outlay On Education, Sports, Art And Culture | (Voted)    |                             |                              | 9009.66                     |
| Total - Demand No. 10                                      | (Voted)    |                             |                              | 315189.79                   |

| Summary(Contd.)                                                                                              |                             |                              |                             |
|--------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------|-----------------------------|
| (₹ in lakhs)                                                                                                 |                             |                              |                             |
| Major Head / Demand No. / Appropriation No. and Name                                                         | Budget Estimates<br>2023-24 | Revised Estimates<br>2023-24 | Budget Estimates<br>2024-25 |
| <b>Demand No. 11 - Medical, Health And Family Welfare Services</b>                                           |                             |                              |                             |
| 2210- Medical And Public Health                                                                              | (Voted)                     |                              | 138870.14                   |
| 2211- Family Welfare                                                                                         | (Voted)                     |                              | 7025.16                     |
| 4210- Capital Outlay On Medical And Public Health                                                            | (Voted)                     |                              | 12999.14                    |
| 4211- Capital Outlay On Family Welfare                                                                       | (Voted)                     |                              | 30.00                       |
| <b>Total - Demand No. 11</b>                                                                                 | <b>(Voted)</b>              |                              | <b>158924.44</b>            |
| <b>Demand No. 12 - Municipal Administration, Housing And Urban Development</b>                               |                             |                              |                             |
| 2217- Urban Development                                                                                      | (Voted)                     |                              | 74359.88                    |
| 3604- Compensation And Assignments To Local Bodies And Panchayati Raj Institutions                           | (Voted)                     |                              | 2200.00                     |
| 4217- Capital Outlay On Urban Development                                                                    | (Voted)                     |                              | 19579.39                    |
| <b>Total - Demand No. 12</b>                                                                                 | <b>(Voted)</b>              |                              | <b>96139.27</b>             |
| <b>Demand No. 13 - Labour And Employment</b>                                                                 |                             |                              |                             |
| 2230- Labour, Employment And Skill Development                                                               | (Voted)                     |                              | 6272.28                     |
| 2235- Social Security And Welfare                                                                            | (Voted)                     |                              | 10.00                       |
| 4250- Capital Outlay On Other Social Services                                                                | (Voted)                     |                              | 525.00                      |
| <b>Total - Demand No. 13</b>                                                                                 | <b>(Voted)</b>              |                              | <b>6807.28</b>              |
| <b>Demand No. 14 - Department Of Tribal Affairs And Hills Development</b>                                    |                             |                              |                             |
| 2071- Pensions And Other Retirement Benefits                                                                 | (Voted)                     |                              | 13300.00                    |
| 2225- Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities                   | (Voted)                     |                              | 19619.48                    |
| 3604- Compensation And Assignments To Local Bodies And Panchayati Raj Institutions                           | (Voted)                     |                              | 58186.67                    |
| 4225- Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | (Voted)                     |                              | 790.28                      |
| <b>Total - Demand No. 14</b>                                                                                 | <b>(Voted)</b>              |                              | <b>91896.43</b>             |
| <b>Demand No. 15 - Consumer Affairs, Food And Public Distribution</b>                                        |                             |                              |                             |
| 2408- Food Storage And Warehousing                                                                           | (Voted)                     |                              | 20868.46                    |
| 3475- Other General Economic Services                                                                        | (Voted)                     |                              | 509.72                      |
| 4408- Capital Outlay On Food Storage And Warehousing                                                         | (Voted)                     |                              | 433.00                      |
| 5475- Capital Outlay On Other General Economic Services                                                      | (Voted)                     |                              | 15.00                       |
| <b>Total - Demand No. 15</b>                                                                                 | <b>(Voted)</b>              |                              | <b>21826.18</b>             |
| <b>Demand No. 16 - Co-Operation</b>                                                                          |                             |                              |                             |
| 2425- Co-Operation                                                                                           | (Voted)                     |                              | 4349.97                     |
| 4425- Capital Outlay On Co-Operation                                                                         | (Voted)                     |                              | 125.00                      |
| <b>Total - Demand No. 16</b>                                                                                 | <b>(Voted)</b>              |                              | <b>4474.97</b>              |
| <b>Demand No. 17 - Agriculture</b>                                                                           |                             |                              |                             |
| 2401- Crop Husbandry                                                                                         | (Voted)                     |                              | 33200.51                    |
| 2415- Agricultural Research And Education                                                                    | (Voted)                     |                              | 285.50                      |
| 2705- Command Area Development                                                                               | (Voted)                     |                              | 535.12                      |
| 3454- Census Surveys And Statistics                                                                          | (Voted)                     |                              | 92.29                       |
| 4401- Capital Outlay On Crop Husbandry                                                                       | (Voted)                     |                              | 24.88                       |
| 4705- Capital Outlay On Command Area Development                                                             | (Voted)                     |                              | 3749.53                     |
| <b>Total - Demand No. 17</b>                                                                                 | <b>(Voted)</b>              |                              | <b>37887.83</b>             |
| <b>Demand No. 18 - Animal Husbandry And Veterinary Including Dairy Farming</b>                               |                             |                              |                             |
| 2403- Animal Husbandry                                                                                       | (Voted)                     |                              | 18016.43                    |
| 2404- Dairy Development                                                                                      | (Voted)                     |                              | 208.90                      |
| 4403- Capital Outlay On Animal Husbandry                                                                     | (Voted)                     |                              | 1093.00                     |

Summary(Contd.)

|                                                                     |            | (₹ in lakhs)                |                              |                             |
|---------------------------------------------------------------------|------------|-----------------------------|------------------------------|-----------------------------|
| Major Head / Demand No. / Appropriation No. and Name                |            | Budget Estimates<br>2023-24 | Revised Estimates<br>2023-24 | Budget Estimates<br>2024-25 |
| Total - Demand No. 18                                               |            | (Voted)                     |                              | 19318.33                    |
| Demand No. 19 - Environment And Forest                              |            |                             |                              |                             |
| 2402- Soil And Water Conservation                                   | (Voted)    |                             |                              | 2996.00                     |
| 2406- Forestry And Wild Life                                        | (Voted)    |                             |                              | 51015.69                    |
|                                                                     | (Recovery) |                             |                              | 30375.67                    |
|                                                                     | Net:       |                             |                              | 20640.02                    |
| 2407- Plantation                                                    | (Voted)    |                             |                              | 13.07                       |
| 3435- Ecology And Environment                                       | (Voted)    |                             |                              | 3146.00                     |
| 4402- Capital Outlay On Soil And Water Conservation                 | (Voted)    |                             |                              | 91.00                       |
| 4406- Capital Outlay On Forestry And Wildlife                       | (Voted)    |                             |                              | 1957.00                     |
| 5425- Capital Outlay On Other Scientific And Environmental Research | (Voted)    |                             |                              | 12426.33                    |
| Total - Demand No. 19                                               |            | (Voted)                     |                              | 71645.09                    |
|                                                                     | (Recovery) |                             |                              | 30375.67                    |
|                                                                     | Net:       |                             |                              | 41269.42                    |
| Demand No. 20 - Community And Rural Development                     |            |                             |                              |                             |
| 2501- Special Programmes For Rural Development                      | (Voted)    |                             |                              | 19067.85                    |
| 2505- Rural Employment                                              | (Voted)    |                             |                              | 132602.40                   |
| 2515- Other Rural Development Programmes                            | (Voted)    |                             |                              | 90624.90                    |
| 4515- Capital Outlay On Other Rural Development Programmes          | (Voted)    |                             |                              | 168794.78                   |
| Total - Demand No. 20                                               |            | (Voted)                     |                              | 411089.93                   |
| Demand No. 21 - Textiles, Commerce And Industries                   |            |                             |                              |                             |
| 2851- Village And Small Industries                                  | (Voted)    |                             |                              | 14673.15                    |
| 2852- Industries                                                    | (Voted)    |                             |                              | 2411.30                     |
| 2853- Non Ferrous Mining And Metallurgical Industries               | (Voted)    |                             |                              | 282.60                      |
| 2875- Other Industries                                              | (Voted)    |                             |                              | 160.00                      |
| 4851- Capital Outlay On Village And Small Industries                | (Voted)    |                             |                              | 121.00                      |
| 4860- Capital Outlay On Consumer Industries                         | (Voted)    |                             |                              | 601.80                      |
| Total - Demand No. 21                                               |            | (Voted)                     |                              | 18249.85                    |
| Demand No. 22 - Public Health Engineering                           |            |                             |                              |                             |
| 2215- Water Supply And Sanitation                                   | (Voted)    |                             |                              | 13126.99                    |
| 4215- Capital Outlay On Water Supply And Sanitation                 | (Voted)    |                             |                              | 148118.74                   |
| Total - Demand No. 22                                               |            | (Voted)                     |                              | 161245.73                   |
| Demand No. 23 - Power                                               |            |                             |                              |                             |
| 2801- Power                                                         | (Voted)    |                             |                              | 31959.29                    |
| 2810- New And Renewable Energy                                      | (Voted)    |                             |                              | 1060.00                     |
| 4801- Capital Outlay On Power Projects                              | (Voted)    |                             |                              | 18000.00                    |
| Total - Demand No. 23                                               |            | (Voted)                     |                              | 51019.29                    |
| Demand No. 24 - Vigilance And Anti-Corruption Department            |            |                             |                              |                             |
| 2062- Vigilance                                                     | (Voted)    |                             |                              | 617.01                      |
| 4070- Capital Outlay On Other Administrative Services               | (Voted)    |                             |                              | 30.00                       |
| Total - Demand No. 24                                               |            | (Voted)                     |                              | 647.01                      |
| Demand No. 25 - Youth Affairs And Sports Department                 |            |                             |                              |                             |
| 2204- Sports And Youth Services                                     | (Voted)    |                             |                              | 9068.78                     |
| 4202- Capital Outlay On Education, Sports, Art And Culture          | (Voted)    |                             |                              | 745.00                      |
| Total - Demand No. 25                                               |            | (Voted)                     |                              | 9813.78                     |
| Demand No. 26 - Administration Of Justice                           |            |                             |                              |                             |
| 2014- Administration Of Justice                                     | (Voted)    |                             |                              | 10254.03                    |
| 2014- Administration Of Justice                                     | (Charged)  |                             |                              | 6397.00                     |
|                                                                     | Total:     |                             |                              | 16651.03                    |

Summary(Contd.)

|                                                                           |           | (₹ in lakhs)                |                             |
|---------------------------------------------------------------------------|-----------|-----------------------------|-----------------------------|
| Major Head / Demand No. / Appropriation No. and Name                      |           | Budget Estimates<br>2023-24 | Budget Estimates<br>2024-25 |
| 2015- Elections                                                           | (Voted)   |                             | 1366.44                     |
| 2070- Other Administrative Services                                       | (Voted)   |                             | 907.00                      |
| 2235- Social Security And Welfare                                         | (Voted)   |                             | 20.00                       |
| 4070- Capital Outlay On Other Administrative Services                     | (Voted)   |                             | 6493.05                     |
| Total - Demand No. 26                                                     | (Voted)   |                             | 19040.52                    |
|                                                                           | (Charged) |                             | 6397.00                     |
| Demand No. 27 - Election                                                  |           |                             |                             |
| 2015- Elections                                                           | (Voted)   |                             | 5099.35                     |
| 4075- Capital Outlay On Miscellaneous General Services                    | (Voted)   |                             | 20.01                       |
| Total - Demand No. 27                                                     | (Voted)   |                             | 5119.36                     |
| Demand No. 28 - State Excise                                              |           |                             |                             |
| 2039- State Excise                                                        | (Voted)   |                             | 1792.30                     |
| 4047- Capital Outlay On Other Fiscal Services                             | (Voted)   |                             | 393.00                      |
| Total - Demand No. 28                                                     | (Voted)   |                             | 2185.30                     |
| Demand No. 29 - Sales Tax, Other Taxes/Duties On Commodities And Services |           |                             |                             |
| 2040- Taxes On Sales, Trade Etc.                                          | (Voted)   |                             | 520.01                      |
| 4047- Capital Outlay On Other Fiscal Services                             | (Voted)   |                             | 250.00                      |
| Total - Demand No. 29                                                     | (Voted)   |                             | 770.01                      |
| Demand No. 30 - Planning                                                  |           |                             |                             |
| 2575- Other Special Area Programmes                                       | (Voted)   |                             | 4562.93                     |
| 3451- Secretariat Economic Services                                       | (Voted)   |                             | 14637.05                    |
| 4575- Capital Outlay On Other Special Areas Programmes                    | (Voted)   |                             | 71552.04                    |
| 5475- Capital Outlay On Other General Economic Services                   | (Voted)   |                             | 15.00                       |
| Total - Demand No. 30                                                     | (Voted)   |                             | 90767.02                    |
| Demand No. 31 - Fire Protection And Control                               |           |                             |                             |
| 2070- Other Administrative Services                                       | (Voted)   |                             | 2751.63                     |
| 4070- Capital Outlay On Other Administrative Services                     | (Voted)   |                             | 3090.00                     |
| Total - Demand No. 31                                                     | (Voted)   |                             | 5841.63                     |
| Demand No. 32 - Jails                                                     |           |                             |                             |
| 2056- Jails                                                               | (Voted)   |                             | 4301.29                     |
| 4055- Capital Outlay On Police                                            | (Voted)   |                             | 140.00                      |
| 4070- Capital Outlay On Other Administrative Services                     | (Voted)   |                             | 42.00                       |
| Total - Demand No. 32                                                     | (Voted)   |                             | 4483.29                     |
| Demand No. 33 - Home Guards                                               |           |                             |                             |
| 2070- Other Administrative Services                                       | (Voted)   |                             | 5756.19                     |
| Total - Demand No. 33                                                     | (Voted)   |                             | 5756.19                     |
| Demand No. 34 - Rehabilitation                                            |           |                             |                             |
| 2235- Social Security And Welfare                                         | (Voted)   |                             | 1377.20                     |
| 4235- Capital Outlay On Social Security And Welfare                       | (Voted)   |                             | 8.00                        |
| Total - Demand No. 34                                                     | (Voted)   |                             | 1385.20                     |
| Demand No. 35 - Printing                                                  |           |                             |                             |
| 2058- Stationery And Printing                                             | (Voted)   |                             | 585.50                      |
| 4058- Capital Outlay On Stationery And Printing                           | (Voted)   |                             | 120.00                      |
| Total - Demand No. 35                                                     | (Voted)   |                             | 705.50                      |
| Demand No. 36 - Minor Irrigation                                          |           |                             |                             |
| 2702- Minor Irrigation                                                    | (Voted)   |                             | 2644.39                     |
| 4702- Capital Outlay On Minor Irrigation                                  | (Voted)   |                             | 27928.45                    |
| Total - Demand No. 36                                                     | (Voted)   |                             | 30572.84                    |

Summary(Contd.)

| (₹ in lakhs)                                                                       |                  |                   |                  |
|------------------------------------------------------------------------------------|------------------|-------------------|------------------|
|                                                                                    | Budget Estimates | Revised Estimates | Budget Estimates |
| Major Head / Demand No. / Appropriation No. and Name                               | 2023-24          | 2023-24           | 2024-25          |
| <b>Demand No. 37 - Fisheries</b>                                                   |                  |                   |                  |
| 2405- Fisheries                                                                    | (Voted)          |                   | 8705.38          |
| 4405- Capital Outlay On Fisheries                                                  | (Voted)          |                   | 290.00           |
| <b>Total - Demand No. 37</b>                                                       | <b>(Voted)</b>   |                   | <b>8995.38</b>   |
| <b>Demand No. 38 - Panchayat</b>                                                   |                  |                   |                  |
| 2515- Other Rural Development Programmes                                           | (Voted)          |                   | 8914.80          |
| 3604- Compensation And Assignments To Local Bodies And Panchayati Raj Institutions | (Voted)          |                   | 2809.88          |
| 4515- Capital Outlay On Other Rural Development Programmes                         | (Voted)          |                   | 0.02             |
| <b>Total - Demand No. 38</b>                                                       | <b>(Voted)</b>   |                   | <b>11724.70</b>  |
| <b>Demand No. 39 - Sericulture</b>                                                 |                  |                   |                  |
| 2851- Village And Small Industries                                                 | (Voted)          |                   | 8894.60          |
| 4851- Capital Outlay On Village And Small Industries                               | (Voted)          |                   | 830.00           |
| <b>Total - Demand No. 39</b>                                                       | <b>(Voted)</b>   |                   | <b>9724.60</b>   |
| <b>Demand No. 40 - Water Resources Department</b>                                  |                  |                   |                  |
| 2700- Major Irrigation                                                             | (Voted)          |                   | 4447.00          |
| 2711- Flood Control And Drainage                                                   | (Voted)          |                   | 1969.00          |
| 4700- Capital Outlay On Major Irrigation                                           | (Voted)          |                   | 14391.86         |
| 4711- Capital Outlay On Flood Control Projects                                     | (Voted)          |                   | 44462.55         |
| <b>Total - Demand No. 40</b>                                                       | <b>(Voted)</b>   |                   | <b>65270.41</b>  |
| <b>Demand No. 41 - Art And Culture</b>                                             |                  |                   |                  |
| 2205- Art And Culture                                                              | (Voted)          |                   | 5132.01          |
| 4202- Capital Outlay On Education, Sports, Art And Culture                         | (Voted)          |                   | 559.00           |
| <b>Total - Demand No. 41</b>                                                       | <b>(Voted)</b>   |                   | <b>5691.01</b>   |
| <b>Demand No. 42 - State Academy Of Training</b>                                   |                  |                   |                  |
| 2070- Other Administrative Services                                                | (Voted)          |                   | 1262.25          |
| 4070- Capital Outlay On Other Administrative Services                              | (Voted)          |                   | 90.00            |
| <b>Total - Demand No. 42</b>                                                       | <b>(Voted)</b>   |                   | <b>1352.25</b>   |
| <b>Demand No. 43 - Horticulture And Soil Conservation</b>                          |                  |                   |                  |
| 2401- Crop Husbandry                                                               | (Voted)          |                   | 10479.44         |
| 2402- Soil And Water Conservation                                                  | (Voted)          |                   | 1317.86          |
| 2415- Agricultural Research And Education                                          | (Voted)          |                   | 94.27            |
| 4401- Capital Outlay On Crop Husbandry                                             | (Voted)          |                   | 508.00           |
| 4402- Capital Outlay On Soil And Water Conservation                                | (Voted)          |                   | 50.00            |
| <b>Total - Demand No. 43</b>                                                       | <b>(Voted)</b>   |                   | <b>12449.57</b>  |
| <b>Demand No. 44 - Social Welfare Department</b>                                   |                  |                   |                  |
| 2235- Social Security And Welfare                                                  | (Voted)          |                   | 90304.59         |
| 2236- Nutrition                                                                    | (Voted)          |                   | 16237.50         |
| 4235- Capital Outlay On Social Security And Welfare                                | (Voted)          |                   | 4387.48          |
| <b>Total - Demand No. 44</b>                                                       | <b>(Voted)</b>   |                   | <b>110929.57</b> |
| <b>Demand No. 45 - Tourism</b>                                                     |                  |                   |                  |
| 3452- Tourism                                                                      | (Voted)          |                   | 2858.55          |
| 5452- Capital Outlay On Tourism                                                    | (Voted)          |                   | 11803.71         |
| <b>Total - Demand No. 45</b>                                                       | <b>(Voted)</b>   |                   | <b>14662.26</b>  |
| <b>Demand No. 46 - Science And Technology</b>                                      |                  |                   |                  |
| 2501- Special Programmes For Rural Development                                     | (Voted)          |                   | 20.00            |
| 3425- Other Scientific Research                                                    | (Voted)          |                   | 477.52           |
| 5425- Capital Outlay On Other Scientific And Environmental Research                | (Voted)          |                   | 107.00           |
| <b>Total - Demand No. 46</b>                                                       | <b>(Voted)</b>   |                   | <b>604.52</b>    |

Summary(Concl.)

| (₹ in lakhs)                                                                                                 |                   |                   |                   |
|--------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Major Head / Demand No. / Appropriation No. and Name                                                         | Budget Estimates  | Revised Estimates | Budget Estimates  |
|                                                                                                              | 2023-24           | 2023-24           | 2024-25           |
| <b>Demand No. 47 - Minorities And Other Backward Classes And Scheduled Castes Department</b>                 |                   |                   |                   |
| 2225- Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities                   | (Voted)           |                   | 9443.89           |
| 4225- Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities | (Voted)           |                   | 45636.19          |
| <b>Total - Demand No. 47</b>                                                                                 | <b>(Voted)</b>    |                   | <b>55080.08</b>   |
| <b>Demand No. 48 - Relief And Disaster Management</b>                                                        |                   |                   |                   |
| 2245- Relief On Account Of Natural Calamities                                                                | (Voted)           |                   | 44783.40          |
|                                                                                                              | (Recovery)        |                   | 12000.00          |
|                                                                                                              | Net:              |                   | 32783.40          |
| 4250- Capital Outlay On Other Social Services                                                                | (Voted)           |                   | 430.00            |
| <b>Total - Demand No. 48</b>                                                                                 | <b>(Voted)</b>    |                   | <b>45213.40</b>   |
|                                                                                                              | <b>(Recovery)</b> |                   | <b>12000.00</b>   |
|                                                                                                              | <b>Net:</b>       |                   | <b>33213.40</b>   |
| <b>Demand No. 49 - Economics And Statistics</b>                                                              |                   |                   |                   |
| 3454- Census Surveys And Statistics                                                                          | (Voted)           |                   | 1540.50           |
| 4059- Capital Outlay On Public Works                                                                         | (Voted)           |                   | 123.00            |
| <b>Total - Demand No. 49</b>                                                                                 | <b>(Voted)</b>    |                   | <b>1663.50</b>    |
| <b>Demand No. 50 - Information Technology</b>                                                                |                   |                   |                   |
| 3425- Other Scientific Research                                                                              | (Voted)           |                   | 7906.14           |
| 5425- Capital Outlay On Other Scientific And Environmental Research                                          | (Voted)           |                   | 7658.00           |
| <b>Total - Demand No. 50</b>                                                                                 | <b>(Voted)</b>    |                   | <b>15564.14</b>   |
| <b>Grand Total:</b>                                                                                          | <b>(Voted)</b>    |                   | <b>2868670.19</b> |
|                                                                                                              | <b>(Charged)</b>  |                   | <b>684451.46</b>  |
|                                                                                                              | <b>Total:</b>     |                   | <b>3553121.65</b> |
|                                                                                                              | <b>(Recovery)</b> |                   | <b>63175.67</b>   |
|                                                                                                              | <b>Net:</b>       |                   | <b>3489945.98</b> |
| <b>Revenue Account:</b>                                                                                      |                   |                   |                   |
|                                                                                                              | <b>(Voted)</b>    |                   | <b>2007109.66</b> |
|                                                                                                              | <b>(Charged)</b>  |                   | <b>118844.99</b>  |
|                                                                                                              | <b>Total:</b>     |                   | <b>2125954.65</b> |
|                                                                                                              | <b>(Recovery)</b> |                   | <b>63175.67</b>   |
|                                                                                                              | <b>Net:</b>       |                   | <b>2062778.98</b> |
| <b>Capital Account:</b>                                                                                      |                   |                   |                   |
|                                                                                                              | <b>(Voted)</b>    |                   | <b>861560.53</b>  |
|                                                                                                              | <b>(Charged)</b>  |                   | <b>565606.47</b>  |
|                                                                                                              | <b>Total:</b>     |                   | <b>1427167.00</b> |
|                                                                                                              | <b>(Recovery)</b> |                   | <b>...</b>        |
|                                                                                                              | <b>Net:</b>       |                   | <b>1427167.00</b> |

DEMAND NO : 1 - STATE LEGISLATURE

|                                                                                                                                  |  |          |         |          |
|----------------------------------------------------------------------------------------------------------------------------------|--|----------|---------|----------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with STATE LEGISLATURE |  |          |         |          |
| (₹ in lakhs)                                                                                                                     |  |          |         |          |
| Budget Estimates, 2024 - 25                                                                                                      |  |          |         |          |
|                                                                                                                                  |  | Revenue  | Others  | Total    |
| Voted :                                                                                                                          |  | 28819.36 | 1036.00 | 29855.36 |
| Charged :                                                                                                                        |  | 221.61   | ...     | 221.61   |
| Grand Total :                                                                                                                    |  | 29040.97 | 1036.00 | 30076.97 |

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

(₹ in lakhs)

| Category of Heads |         | Code                                           |  |  | Budget Estimates, 2024 - 25 |          |          |
|-------------------|---------|------------------------------------------------|--|--|-----------------------------|----------|----------|
|                   |         |                                                |  |  | Hill                        | Valley   | Total    |
| Major Head        | 2011    | Parliament, State/Union Territory Legislatures |  |  |                             |          |          |
| Sub-Major         | 02      | State/Union Territory Legislatures             |  |  |                             |          |          |
| Minor             | 101     | Legislative Assembly                           |  |  |                             |          |          |
| Sub-Head          | 01      | Speaker and Deputy Speaker                     |  |  |                             |          |          |
| Detailed          | 00      |                                                |  |  |                             |          |          |
| Object            | 01      | Salaries                                       |  |  | ...                         | 16.20    | 16.20    |
|                   | 06      | Medical Treatment                              |  |  | ...                         | 50.00    | 50.00    |
|                   | 07      | Allowances                                     |  |  | ...                         | 44.85    | 44.85    |
|                   | 11      | Domestic Travel Expenses                       |  |  | ...                         | 50.00    | 50.00    |
|                   | 12      | Foreign Travel Expenses                        |  |  | ...                         | 30.00    | 30.00    |
|                   | 13      | Office expenses                                |  |  | ...                         | 30.00    | 30.00    |
| Detailed          | 01      | Discretionary Grants                           |  |  |                             |          |          |
| Object            | 49      | Other Revenue Expenditure                      |  |  | ...                         | 0.56     | 0.56     |
|                   | Total : | Discretionary Grants                           |  |  | ...                         | 0.56     | 0.56     |
|                   | Total : | Speaker and Deputy Speaker                     |  |  | ...                         | 221.61   | 221.61   |
| Sub-Head          | 02      | Leader of Opposition                           |  |  |                             |          |          |
| Detailed          | 01      | Discretionary Grants                           |  |  |                             |          |          |
| Object            | 49      | Other Revenue Expenditure                      |  |  | ...                         | ...      | ...      |
|                   | Total : | Discretionary Grants                           |  |  | ...                         | ...      | ...      |
|                   | Total : | Leader of Opposition                           |  |  | ...                         | ...      | ...      |
| Sub-Head          | 03      | Chairman & Vice-Chairman, Hill Areas Committee |  |  |                             |          |          |
| Detailed          | 00      |                                                |  |  |                             |          |          |
| Object            | 01      | Salaries                                       |  |  | ...                         | 16.20    | 16.20    |
|                   | 02      | Wages                                          |  |  | ...                         | 50.00    | 50.00    |
|                   | 06      | Medical Treatment                              |  |  | ...                         | 25.00    | 25.00    |
|                   | 07      | Allowances                                     |  |  | ...                         | 40.00    | 40.00    |
|                   | 11      | Domestic Travel Expenses                       |  |  | ...                         | 30.00    | 30.00    |
|                   | 13      | Office expenses                                |  |  | ...                         | 25.00    | 25.00    |
|                   | 49      | Other Revenue Expenditure                      |  |  | ...                         | 25.00    | 25.00    |
| Detailed          | 01      | Discretionary Grants                           |  |  |                             |          |          |
| Object            | 49      | Other Revenue Expenditure                      |  |  | ...                         | 0.56     | 0.56     |
|                   | Total : | Discretionary Grants                           |  |  | ...                         | 0.56     | 0.56     |
|                   | Total : | Chairman & Vice-Chairman, Hill Areas Committee |  |  | ...                         | 211.76   | 211.76   |
| Sub-Head          | 04      | Members                                        |  |  |                             |          |          |
| Detailed          | 00      |                                                |  |  |                             |          |          |
| Object            | 01      | Salaries                                       |  |  | ...                         | 270.00   | 270.00   |
|                   | 02      | Wages                                          |  |  | ...                         | 1523.13  | 1523.13  |
|                   | 06      | Medical Treatment                              |  |  | ...                         | 200.00   | 200.00   |
|                   | 07      | Allowances                                     |  |  | ...                         | 1080.00  | 1080.00  |
|                   | 11      | Domestic Travel Expenses                       |  |  | ...                         | 400.00   | 400.00   |
|                   | 12      | Foreign Travel Expenses                        |  |  | ...                         | 200.00   | 200.00   |
|                   | 13      | Office expenses                                |  |  | ...                         | 6850.00  | 6850.00  |
|                   | 24      | Fuels and Lubricants                           |  |  | ...                         | ...      | ...      |
| Detailed          | 01      | Electric & Water Charges                       |  |  |                             |          |          |
| Object            | 13      | Office expenses                                |  |  | ...                         | 400.00   | 400.00   |
|                   | Total : | Electric & Water Charges                       |  |  | ...                         | 400.00   | 400.00   |
|                   | Total : | Members                                        |  |  | ...                         | 10923.13 | 10923.13 |
| Sub-Head          | 05      | Medical Facilities for Ex-Members              |  |  |                             |          |          |
| Detailed          | 00      |                                                |  |  |                             |          |          |
| Object            | 06      | Medical Treatment                              |  |  | ...                         | 268.00   | 268.00   |
|                   | Total : | Medical Facilities for Ex-Members              |  |  | ...                         | 268.00   | 268.00   |
| Sub-Head          | 06      | Legal Charges                                  |  |  |                             |          |          |

| Demand No.1(Contd.) |                                             | (₹ in lakhs)                |                            |        |       |                           |          |          |
|---------------------|---------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads   | Code                                        | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                     |                                             |                             | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
| Detailed            | 00                                          |                             |                            |        |       |                           |          |          |
| Object              | 28 Professional Services                    |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                     | 49 Other Revenue Expenditure                |                             |                            |        |       | ...                       | 200.00   | 200.00   |
|                     | Total : Legal Charges                       |                             |                            |        |       | ...                       | 220.00   | 220.00   |
| Sub-Head            | 07 e-Vidhan (Central Share)                 |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                          |                             |                            |        |       |                           |          |          |
| Object              | 49 Other Revenue Expenditure                |                             |                            |        |       | ...                       | 518.00   | 518.00   |
|                     | Total : e-Vidhan (Central Share)            |                             |                            |        |       | ...                       | 518.00   | 518.00   |
| Sub-Head            | 08 National eVidhan Application (NeVA)      |                             |                            |        |       |                           |          |          |
| Detailed            | 01 State Share                              |                             |                            |        |       |                           |          |          |
| Object              | 49 Other Revenue Expenditure                |                             |                            |        |       | ...                       | 58.00    | 58.00    |
|                     | Total : State Share                         |                             |                            |        |       | ...                       | 58.00    | 58.00    |
|                     | Total : National eVidhan Application (NeVA) |                             |                            |        |       | ...                       | 58.00    | 58.00    |
|                     | Total : Legislative Assembly                |                             |                            |        |       | ...                       | 12420.50 | 12420.50 |
| Minor               | 103 Legislative Secretariat                 |                             |                            |        |       |                           |          |          |
| Sub-Head            | 01 General Establishment                    |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                          |                             |                            |        |       |                           |          |          |
| Object              | 01 Salaries                                 |                             |                            |        |       | ...                       | 2252.28  | 2252.28  |
|                     | 02 Wages                                    |                             |                            |        |       | ...                       | 230.00   | 230.00   |
|                     | 06 Medical Treatment                        |                             |                            |        |       | ...                       | 140.00   | 140.00   |
|                     | 07 Allowances                               |                             |                            |        |       | ...                       | 1451.86  | 1451.86  |
|                     | 11 Domestic Travel Expenses                 |                             |                            |        |       | ...                       | 90.00    | 90.00    |
|                     | 12 Foreign Travel Expenses                  |                             |                            |        |       | ...                       | 15.00    | 15.00    |
|                     | 13 Office expenses                          |                             |                            |        |       | ...                       | 2800.00  | 2800.00  |
|                     | 16 Printing and Publication                 |                             |                            |        |       | ...                       | 400.00   | 400.00   |
|                     | 19 Digital Equipment                        |                             |                            |        |       | ...                       | 85.00    | 85.00    |
|                     | 24 Fuels and Lubricants                     |                             |                            |        |       | ...                       | ...      | ...      |
|                     | 27 Minor civil and electric Works           |                             |                            |        |       | ...                       | 200.00   | 200.00   |
|                     | 29 Repair and Maintenance                   |                             |                            |        |       | ...                       | 130.00   | 130.00   |
|                     | 32 Contribution                             |                             |                            |        |       | ...                       | 235.00   | 235.00   |
| Detailed            | 01 Electric & Water Charges                 |                             |                            |        |       |                           |          |          |
| Object              | 13 Office expenses                          |                             |                            |        |       | ...                       | 712.00   | 712.00   |
|                     | Total : Electric & Water Charges            |                             |                            |        |       | ...                       | 712.00   | 712.00   |
|                     | Total : General Establishment               |                             |                            |        |       | ...                       | 8741.14  | 8741.14  |
| Sub-Head            | 02 Library and Research                     |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                          |                             |                            |        |       |                           |          |          |
| Object              | 13 Office expenses                          |                             |                            |        |       | ...                       | 240.10   | 240.10   |
|                     | 16 Printing and Publication                 |                             |                            |        |       | ...                       | 15.00    | 15.00    |
|                     | 19 Digital Equipment                        |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                     | 26 Advertising and publicity                |                             |                            |        |       | ...                       | 5.00     | 5.00     |
|                     | Total : Library and Research                |                             |                            |        |       | ...                       | 280.10   | 280.10   |
| Sub-Head            | 03 Museum and Archive                       |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                          |                             |                            |        |       |                           |          |          |
| Object              | 01 Salaries                                 |                             |                            |        |       | ...                       | 87.90    | 87.90    |
|                     | 02 Wages                                    |                             |                            |        |       | ...                       | 48.00    | 48.00    |
|                     | 06 Medical Treatment                        |                             |                            |        |       | ...                       | 8.00     | 8.00     |
|                     | 07 Allowances                               |                             |                            |        |       | ...                       | 59.35    | 59.35    |
|                     | 11 Domestic Travel Expenses                 |                             |                            |        |       | ...                       | 15.00    | 15.00    |
|                     | 13 Office expenses                          |                             |                            |        |       | ...                       | 720.00   | 720.00   |
|                     | 16 Printing and Publication                 |                             |                            |        |       | ...                       | 10.00    | 10.00    |
|                     | 19 Digital Equipment                        |                             |                            |        |       | ...                       | 15.00    | 15.00    |
|                     | 26 Advertising and publicity                |                             |                            |        |       | ...                       | 5.00     | 5.00     |
|                     | 29 Repair and Maintenance                   |                             |                            |        |       | ...                       | 75.00    | 75.00    |
| Detailed            | 01 Electric & Water Charges                 |                             |                            |        |       |                           |          |          |
| Object              | 13 Office expenses                          |                             |                            |        |       | ...                       | 45.00    | 45.00    |
|                     | Total : Electric & Water Charges            |                             |                            |        |       | ...                       | 45.00    | 45.00    |
|                     | Total : Museum and Archive                  |                             |                            |        |       | ...                       | 1088.25  | 1088.25  |
|                     | Total : Legislative Secretariat             |                             |                            |        |       | ...                       | 10109.49 | 10109.49 |
| Minor               | 104 Legislator's Hostel                     |                             |                            |        |       |                           |          |          |
| Sub-Head            | 01 Hostel Establishment                     |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                          |                             |                            |        |       |                           |          |          |
| Object              | 01 Salaries                                 |                             |                            |        |       | ...                       | 168.18   | 168.18   |
|                     | 02 Wages                                    |                             |                            |        |       | ...                       | 48.00    | 48.00    |
|                     | 06 Medical Treatment                        |                             |                            |        |       | ...                       | 8.00     | 8.00     |
|                     | 07 Allowances                               |                             |                            |        |       | ...                       | 126.80   | 126.80   |
|                     | 11 Domestic Travel Expenses                 |                             |                            |        |       | ...                       | 10.00    | 10.00    |
|                     | 13 Office expenses                          |                             |                            |        |       | ...                       | 2520.00  | 2520.00  |
|                     | Total : Hostel Establishment                |                             |                            |        |       | ...                       | 2880.98  | 2880.98  |
|                     | Total : Legislator's Hostel                 |                             |                            |        |       | ...                       | 2880.98  | 2880.98  |
| Minor               | 800 Other Expenditure                       |                             |                            |        |       |                           |          |          |
| Sub-Head            | 01 Assembly Buildings                       |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                          |                             |                            |        |       |                           |          |          |
| Object              | 27 Minor civil and electric Works           |                             |                            |        |       | ...                       | 3000.00  | 3000.00  |

| Demand No.1(Concl.d.)                  |                                                                 |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|----------------------------------------|-----------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads                      | Code                                                            | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                                        |                                                                 |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                                        | Total : Assembly Buildings                                      |                             |                            |        |       | ...                       | 3000.00         | 3000.00         |
| Sub-Head                               | 02 Seminar and Conference                                       |                             |                            |        |       |                           |                 |                 |
| Detailed                               | 00                                                              |                             |                            |        |       |                           |                 |                 |
| Object                                 | 09 Training Expenses                                            |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                        | 18 Rent for others                                              |                             |                            |        |       | ...                       | 80.00           | 80.00           |
|                                        | 49 Other Revenue Expenditure                                    |                             |                            |        |       | ...                       | 500.00          | 500.00          |
|                                        | Total : Seminar and Conference                                  |                             |                            |        |       | ...                       | 630.00          | 630.00          |
|                                        | Total : Other Expenditure                                       |                             |                            |        |       | ...                       | 3630.00         | 3630.00         |
|                                        | Total : State/Union Territory Legislatures                      |                             |                            |        |       | ...                       | 29040.97        | 29040.97        |
|                                        | <b>Total : Parliament, State/Union Territory Legislatures</b>   |                             |                            |        |       | ...                       | <b>29040.97</b> | <b>29040.97</b> |
| <b>Major Head</b>                      | <b>4075 Capital Outlay on Miscellaneous General Services</b>    |                             |                            |        |       |                           |                 |                 |
| Sub-Major                              | 00                                                              |                             |                            |        |       |                           |                 |                 |
| Minor                                  | 800 Other Expenditure                                           |                             |                            |        |       |                           |                 |                 |
| Sub-Head                               | 01 General Establishment                                        |                             |                            |        |       |                           |                 |                 |
| Detailed                               | 00                                                              |                             |                            |        |       |                           |                 |                 |
| Object                                 | 51 Motor Vehicles                                               |                             |                            |        |       | ...                       | 250.00          | 250.00          |
|                                        | 52 Machinery and equipments                                     |                             |                            |        |       | ...                       | 100.00          | 100.00          |
|                                        | 71 Information, Computer, Telecommunications (ICT) equipment    |                             |                            |        |       | ...                       | 25.00           | 25.00           |
|                                        | 74 Furniture & Fixtures                                         |                             |                            |        |       | ...                       | 165.00          | 165.00          |
|                                        | 77 Other Fixed Assets                                           |                             |                            |        |       | ...                       | ...             | ...             |
|                                        | Total : General Establishment                                   |                             |                            |        |       | ...                       | 540.00          | 540.00          |
| Sub-Head                               | 02 Library and Research                                         |                             |                            |        |       |                           |                 |                 |
| Detailed                               | 00                                                              |                             |                            |        |       |                           |                 |                 |
| Object                                 | 71 Information, Computer, Telecommunications (ICT) equipment    |                             |                            |        |       | ...                       | 6.00            | 6.00            |
|                                        | 74 Furniture & Fixtures                                         |                             |                            |        |       | ...                       | 20.00           | 20.00           |
|                                        | Total : Library and Research                                    |                             |                            |        |       | ...                       | 26.00           | 26.00           |
| Sub-Head                               | 03 Museum and Archive                                           |                             |                            |        |       |                           |                 |                 |
| Detailed                               | 00                                                              |                             |                            |        |       |                           |                 |                 |
| Object                                 | 52 Machinery and equipments                                     |                             |                            |        |       | ...                       | 80.00           | 80.00           |
|                                        | 71 Information, Computer, Telecommunications (ICT) equipment    |                             |                            |        |       | ...                       | 25.00           | 25.00           |
|                                        | 74 Furniture & Fixtures                                         |                             |                            |        |       | ...                       | 285.00          | 285.00          |
|                                        | Total : Museum and Archive                                      |                             |                            |        |       | ...                       | 390.00          | 390.00          |
|                                        | Total : Other Expenditure                                       |                             |                            |        |       | ...                       | 956.00          | 956.00          |
|                                        | <b>Total : Capital Outlay on Miscellaneous General Services</b> |                             |                            |        |       | ...                       | <b>956.00</b>   | <b>956.00</b>   |
| <b>Major Head</b>                      | <b>7610 Loans to Government Servants etc.</b>                   |                             |                            |        |       |                           |                 |                 |
| Sub-Major                              | 00                                                              |                             |                            |        |       |                           |                 |                 |
| Minor                                  | 201 House Building Advances                                     |                             |                            |        |       |                           |                 |                 |
| Sub-Head                               | 01 Loans to Members                                             |                             |                            |        |       |                           |                 |                 |
| Detailed                               | 00                                                              |                             |                            |        |       |                           |                 |                 |
| Object                                 | 55 Loans and Advances                                           |                             |                            |        |       | ...                       | 20.00           | 20.00           |
|                                        | Total : Loans to Members                                        |                             |                            |        |       | ...                       | 20.00           | 20.00           |
|                                        | Total : House Building Advances                                 |                             |                            |        |       | ...                       | 20.00           | 20.00           |
| Minor                                  | 202 Advances for purchase of Motor Conveyances                  |                             |                            |        |       |                           |                 |                 |
| Sub-Head                               | 01 Loans to Members                                             |                             |                            |        |       |                           |                 |                 |
| Detailed                               | 00                                                              |                             |                            |        |       |                           |                 |                 |
| Object                                 | 55 Loans and Advances                                           |                             |                            |        |       | ...                       | 60.00           | 60.00           |
|                                        | Total : Loans to Members                                        |                             |                            |        |       | ...                       | 60.00           | 60.00           |
|                                        | Total : Advances for purchase of Motor Conveyances              |                             |                            |        |       | ...                       | 60.00           | 60.00           |
|                                        | <b>Total : Loans to Government Servants etc.</b>                |                             |                            |        |       | ...                       | <b>80.00</b>    | <b>80.00</b>    |
| <b>GRAND TOTAL : STATE LEGISLATURE</b> |                                                                 |                             |                            |        |       | ...                       | <b>30076.97</b> | <b>30076.97</b> |
| <b>Voted :</b>                         |                                                                 |                             |                            |        |       | ...                       | <b>29855.36</b> | <b>29855.36</b> |
| <b>Charged :</b>                       |                                                                 |                             |                            |        |       | ...                       | <b>221.61</b>   | <b>221.61</b>   |

DEMAND NO : 2 - COUNCIL OF MINISTERS

|                                                                                                                                     |         |        |         |  |
|-------------------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with COUNCIL OF MINISTERS |         |        |         |  |
| (₹ in lakhs)                                                                                                                        |         |        |         |  |
| Budget Estimates, 2024 - 25                                                                                                         |         |        |         |  |
|                                                                                                                                     | Revenue | Others | Total   |  |
| Voted :                                                                                                                             | 1548.00 | 80.00  | 1628.00 |  |
| Charged :                                                                                                                           | ...     | ...    | ...     |  |
| Grand Total :                                                                                                                       | 1548.00 | 80.00  | 1628.00 |  |

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

(₹ in lakhs)

| Category of Heads |                                                    | Code                                       |  |  | Budget Estimates, 2024 - 25 |         |         |
|-------------------|----------------------------------------------------|--------------------------------------------|--|--|-----------------------------|---------|---------|
|                   |                                                    |                                            |  |  | Hill                        | Valley  | Total   |
| Major Head        | 2013                                               | Council of Ministers                       |  |  |                             |         |         |
| Sub-Major         | 00                                                 |                                            |  |  |                             |         |         |
| Minor             | 101                                                | Salary of Ministers and Deputy Ministers   |  |  |                             |         |         |
| Sub-Head          | 01                                                 | Salaries of Ministers and Deputy Ministers |  |  |                             |         |         |
| Detailed          | 00                                                 |                                            |  |  |                             |         |         |
| Object            | 01                                                 | Salaries                                   |  |  | ...                         | 110.00  | 110.00  |
|                   | 06                                                 | Medical Treatment                          |  |  | ...                         | 20.00   | 20.00   |
|                   | 07                                                 | Allowances                                 |  |  | ...                         | 310.00  | 310.00  |
|                   | Total : Salaries of Ministers and Deputy Ministers |                                            |  |  | ...                         | 440.00  | 440.00  |
|                   | Total : Salary of Ministers and Deputy Ministers   |                                            |  |  | ...                         | 440.00  | 440.00  |
| Minor             | 105                                                | Discretionary Grant by Ministers           |  |  |                             |         |         |
| Sub-Head          | 01                                                 | Discretionary Grant by Ministers           |  |  |                             |         |         |
| Detailed          | 00                                                 |                                            |  |  |                             |         |         |
| Object            | 49                                                 | Other Revenue Expenditure                  |  |  | ...                         | 28.00   | 28.00   |
|                   | Total : Discretionary Grant by Ministers           |                                            |  |  | ...                         | 28.00   | 28.00   |
|                   | Total : Discretionary Grant by Ministers           |                                            |  |  | ...                         | 28.00   | 28.00   |
| Minor             | 108                                                | Tour Expenses                              |  |  |                             |         |         |
| Sub-Head          | 01                                                 | Tour Expenses                              |  |  |                             |         |         |
| Detailed          | 00                                                 |                                            |  |  |                             |         |         |
| Object            | 11                                                 | Domestic Travel Expenses                   |  |  | ...                         | 50.00   | 50.00   |
|                   | 12                                                 | Foreign Travel Expenses                    |  |  | ...                         | 30.00   | 30.00   |
|                   | Total : Tour Expenses                              |                                            |  |  | ...                         | 80.00   | 80.00   |
|                   | Total : Tour Expenses                              |                                            |  |  | ...                         | 80.00   | 80.00   |
| Minor             | 800                                                | Other Expenditure                          |  |  |                             |         |         |
| Sub-Head          | 01                                                 | Other Expenditure                          |  |  |                             |         |         |
| Detailed          | 00                                                 |                                            |  |  |                             |         |         |
| Object            | 27                                                 | Minor civil and electric Works             |  |  | ...                         | 200.00  | 200.00  |
|                   | 49                                                 | Other Revenue Expenditure                  |  |  | ...                         | 600.00  | 600.00  |
|                   | Total : Other Expenditure                          |                                            |  |  | ...                         | 800.00  | 800.00  |
| Sub-Head          | 02                                                 | Chief Minister's Special Assistance Fund   |  |  |                             |         |         |
| Detailed          | 00                                                 |                                            |  |  |                             |         |         |
| Object            | 49                                                 | Other Revenue Expenditure                  |  |  | ...                         | 200.00  | 200.00  |
|                   | Total : Chief Minister's Special Assistance Fund   |                                            |  |  | ...                         | 200.00  | 200.00  |
|                   | Total : Other Expenditure                          |                                            |  |  | ...                         | 1000.00 | 1000.00 |
|                   | Total : Council of Ministers                       |                                            |  |  | ...                         | 1548.00 | 1548.00 |
| Major Head        | 7610                                               | Loans to Government Servants etc.          |  |  |                             |         |         |
| Sub-Major         | 00                                                 |                                            |  |  |                             |         |         |
| Minor             | 201                                                | House Building Advances                    |  |  |                             |         |         |
| Sub-Head          | 01                                                 | Loans to Ministers                         |  |  |                             |         |         |
| Detailed          | 00                                                 |                                            |  |  |                             |         |         |
| Object            | 55                                                 | Loans and Advances                         |  |  | ...                         | 40.00   | 40.00   |
|                   | Total : Loans to Ministers                         |                                            |  |  | ...                         | 40.00   | 40.00   |
|                   | Total : House Building Advances                    |                                            |  |  | ...                         | 40.00   | 40.00   |
| Minor             | 202                                                | Advances for purchase of Motor Conveyances |  |  |                             |         |         |
| Sub-Head          | 01                                                 | Loans to Ministers                         |  |  |                             |         |         |
| Detailed          | 00                                                 |                                            |  |  |                             |         |         |
| Object            | 55                                                 | Loans and Advances                         |  |  | ...                         | 40.00   | 40.00   |
|                   | Total : Loans to Ministers                         |                                            |  |  | ...                         | 40.00   | 40.00   |

| Demand No.2(Concl.d.) |                                                    |                             |                            |        |       | (₹ in lakhs)              |                |                |
|-----------------------|----------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads     | Code                                               | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                       |                                                    |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                       | Total : Advances for purchase of Motor Conveyances |                             |                            |        |       | ...                       | 40.00          | 40.00          |
|                       | <b>Total : Loans to Government Servants etc.</b>   |                             |                            |        |       | ...                       | <b>80.00</b>   | <b>80.00</b>   |
|                       | <b>GRAND TOTAL : COUNCIL OF MINISTERS</b>          |                             |                            |        |       | ...                       | <b>1628.00</b> | <b>1628.00</b> |
|                       | <b>Voted :</b>                                     |                             |                            |        |       | ...                       | <b>1628.00</b> | <b>1628.00</b> |

APPROPRIATION NO : 1 - GOVERNOR

|                                                                                                                         |   |                             |        |              |
|-------------------------------------------------------------------------------------------------------------------------|---|-----------------------------|--------|--------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with GOVERNOR |   |                             |        | (₹ in lakhs) |
|                                                                                                                         |   | Budget Estimates, 2024 - 25 |        |              |
|                                                                                                                         |   | Revenue                     | Others | Total        |
| Voted                                                                                                                   | : | ...                         | ...    | ...          |
| Charged                                                                                                                 | : | 854.14                      | 40.00  | 894.14       |
| Grand Total                                                                                                             | : | 854.14                      | 40.00  | 894.14       |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                                                                      |                                                                              |     |        | (₹ in lakhs)                |
|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----|--------|-----------------------------|
| Category of Heads                                                          |                                                                                      | Code                                                                         |     |        | Budget Estimates, 2024 - 25 |
|                                                                            |                                                                                      |                                                                              |     |        | Hill Valley Total           |
| Major Head                                                                 | 2012                                                                                 | President, Vice President/Governor, Administrator of Union Territories       |     |        |                             |
| Sub-Major                                                                  | 03                                                                                   | Governor/Administrator of Union Territories                                  |     |        |                             |
| Minor                                                                      | 090                                                                                  | Secretariat                                                                  |     |        |                             |
| Sub-Head                                                                   | 01                                                                                   | Governor's Secretariat                                                       |     |        |                             |
| Detailed                                                                   | 00                                                                                   |                                                                              |     |        |                             |
| Object                                                                     | 01                                                                                   | Salaries                                                                     | ... | 174.64 | 174.64                      |
|                                                                            | 02                                                                                   | Wages                                                                        | ... | 76.06  | 76.06                       |
|                                                                            | 06                                                                                   | Medical Treatment                                                            | ... | 10.00  | 10.00                       |
|                                                                            | 07                                                                                   | Allowances                                                                   | ... | 74.85  | 74.85                       |
|                                                                            | 08                                                                                   | Leave Travel Concession                                                      | ... | 2.00   | 2.00                        |
|                                                                            | 11                                                                                   | Domestic Travel Expenses                                                     | ... | 12.00  | 12.00                       |
|                                                                            | 13                                                                                   | Office expenses                                                              | ... | 56.07  | 56.07                       |
|                                                                            | 16                                                                                   | Printing and Publication                                                     | ... | 10.00  | 10.00                       |
|                                                                            | 24                                                                                   | Fuels and Lubricants                                                         | ... | 12.00  | 12.00                       |
|                                                                            | 26                                                                                   | Advertising and publicity                                                    | ... | 1.00   | 1.00                        |
|                                                                            | 28                                                                                   | Professional services                                                        | ... | 1.00   | 1.00                        |
|                                                                            | Total : Governor's Secretariat                                                       |                                                                              | ... | 429.62 | 429.62                      |
|                                                                            | Total : Secretariat                                                                  |                                                                              | ... | 429.62 | 429.62                      |
| Minor                                                                      | 101                                                                                  | Emoluments and allowances of the Governor/Administrator of Union Territories |     |        |                             |
| Sub-Head                                                                   | 01                                                                                   | Governor                                                                     |     |        |                             |
| Detailed                                                                   | 00                                                                                   |                                                                              |     |        |                             |
| Object                                                                     | 01                                                                                   | Salaries                                                                     | ... | 42.00  | 42.00                       |
|                                                                            | Total : Governor                                                                     |                                                                              | ... | 42.00  | 42.00                       |
|                                                                            | Total : Emoluments and allowances of the Governor/Administrator of Union Territories |                                                                              | ... | 42.00  | 42.00                       |
| Minor                                                                      | 102                                                                                  | Discretionary Grants                                                         |     |        |                             |
| Sub-Head                                                                   | 01                                                                                   | Discretionary Grants by Governor                                             |     |        |                             |
| Detailed                                                                   | 00                                                                                   |                                                                              |     |        |                             |
| Object                                                                     | 49                                                                                   | Other Revenue Expenditure                                                    | ... | 50.00  | 50.00                       |
|                                                                            | Total : Discretionary Grants by Governor                                             |                                                                              | ... | 50.00  | 50.00                       |
|                                                                            | Total : Discretionary Grants                                                         |                                                                              | ... | 50.00  | 50.00                       |
| Minor                                                                      | 103                                                                                  | Household Establishment                                                      |     |        |                             |
| Sub-Head                                                                   | 01                                                                                   | Governor's Household Establishment                                           |     |        |                             |
| Detailed                                                                   | 00                                                                                   |                                                                              |     |        |                             |
| Object                                                                     | 01                                                                                   | Salaries                                                                     | ... | 188.96 | 188.96                      |
|                                                                            | 06                                                                                   | Medical Treatment                                                            | ... | 10.00  | 10.00                       |
|                                                                            | 07                                                                                   | Allowances                                                                   | ... | 80.98  | 80.98                       |
|                                                                            | 08                                                                                   | Leave Travel Concession                                                      | ... | 2.00   | 2.00                        |
|                                                                            | 11                                                                                   | Domestic Travel Expenses                                                     | ... | 10.00  | 10.00                       |
|                                                                            | 13                                                                                   | Office expenses                                                              | ... | 5.75   | 5.75                        |
|                                                                            | Total : Governor's Household Establishment                                           |                                                                              | ... | 297.69 | 297.69                      |
|                                                                            | Total : Household Establishment                                                      |                                                                              | ... | 297.69 | 297.69                      |
| Minor                                                                      | 105                                                                                  | Medical Facilities                                                           |     |        |                             |
| Sub-Head                                                                   | 01                                                                                   | Medical Facilities                                                           |     |        |                             |
| Detailed                                                                   | 00                                                                                   |                                                                              |     |        |                             |
| Object                                                                     | 49                                                                                   | Other Revenue Expenditure                                                    | ... | 2.00   | 2.00                        |
|                                                                            | Total : Medical Facilities                                                           |                                                                              | ... | 2.00   | 2.00                        |

| App. No.1(Concl.d.)              |      |                                                                                |                          |      |                            | (₹ in lakhs) |                           |        |        |
|----------------------------------|------|--------------------------------------------------------------------------------|--------------------------|------|----------------------------|--------------|---------------------------|--------|--------|
| Category of Heads                | Code |                                                                                | Budget Estimates 2023-24 |      | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |        |        |
|                                  |      |                                                                                |                          | Hill | Valley                     | Total        | Hill                      | Valley | Total  |
|                                  |      | Total : Medical Facilities                                                     |                          |      |                            |              | ...                       | 2.00   | 2.00   |
| Minor                            | 106  | Entertainment Expenses                                                         |                          |      |                            |              |                           |        |        |
| Sub-Head                         | 01   | Governor's Entertainment Expenses                                              |                          |      |                            |              |                           |        |        |
| Detailed                         | 00   |                                                                                |                          |      |                            |              |                           |        |        |
| Object                           | 49   | Other Revenue Expenditure                                                      |                          |      |                            |              | ...                       | 3.00   | 3.00   |
|                                  |      | Total : Governor's Entertainment Expenses                                      |                          |      |                            |              | ...                       | 3.00   | 3.00   |
|                                  |      | Total : Entertainment Expenses                                                 |                          |      |                            |              | ...                       | 3.00   | 3.00   |
| Minor                            | 107  | Expenditure from Contract Allowance                                            |                          |      |                            |              |                           |        |        |
| Sub-Head                         | 01   | Expenditure from Contract Allowance                                            |                          |      |                            |              |                           |        |        |
| Detailed                         | 00   |                                                                                |                          |      |                            |              |                           |        |        |
| Object                           | 49   | Other Revenue Expenditure                                                      |                          |      |                            |              | ...                       | 6.00   | 6.00   |
|                                  |      | Total : Expenditure from Contract Allowance                                    |                          |      |                            |              | ...                       | 6.00   | 6.00   |
|                                  |      | Total : Expenditure from Contract Allowance                                    |                          |      |                            |              | ...                       | 6.00   | 6.00   |
| Minor                            | 108  | Tour Expenses                                                                  |                          |      |                            |              |                           |        |        |
| Sub-Head                         | 01   | Tour Expenses                                                                  |                          |      |                            |              |                           |        |        |
| Detailed                         | 00   |                                                                                |                          |      |                            |              |                           |        |        |
| Object                           | 11   | Domestic Travel Expenses                                                       |                          |      |                            |              | ...                       | 17.50  | 17.50  |
|                                  |      | Total : Tour Expenses                                                          |                          |      |                            |              | ...                       | 17.50  | 17.50  |
|                                  |      | Total : Tour Expenses                                                          |                          |      |                            |              | ...                       | 17.50  | 17.50  |
| Minor                            | 800  | Other Expenditure                                                              |                          |      |                            |              |                           |        |        |
| Sub-Head                         | 01   | Renewals and Maintenance                                                       |                          |      |                            |              |                           |        |        |
| Detailed                         | 00   |                                                                                |                          |      |                            |              |                           |        |        |
| Object                           | 21   | Materials and Supplies                                                         |                          |      |                            |              | ...                       | 1.15   | 1.15   |
| Detailed                         | 01   | Maintenance of Garden                                                          |                          |      |                            |              |                           |        |        |
| Object                           | 27   | Minor civil and electric Works                                                 |                          |      |                            |              | ...                       | 4.03   | 4.03   |
|                                  |      | Total : Maintenance of Garden                                                  |                          |      |                            |              | ...                       | 4.03   | 4.03   |
| Detailed                         | 02   | Maintenance and Repairs of furnishing of official residence                    |                          |      |                            |              |                           |        |        |
| Object                           | 29   | Repair and Maintenance                                                         |                          |      |                            |              | ...                       | 1.15   | 1.15   |
|                                  |      | Total : Maintenance and Repairs of furnishing of official residence            |                          |      |                            |              | ...                       | 1.15   | 1.15   |
|                                  |      | Total : Renewals and Maintenance                                               |                          |      |                            |              | ...                       | 6.33   | 6.33   |
|                                  |      | Total : Other Expenditure                                                      |                          |      |                            |              | ...                       | 6.33   | 6.33   |
|                                  |      | Total : Governor/Administrator of Union Territories                            |                          |      |                            |              | ...                       | 854.14 | 854.14 |
|                                  |      | Total : President, Vice President/Governor, Administrator of Union Territories |                          |      |                            |              | ...                       | 854.14 | 854.14 |
| Major Head                       | 4075 | Capital Outlay on Miscellaneous General Services                               |                          |      |                            |              |                           |        |        |
| Sub-Major                        | 00   |                                                                                |                          |      |                            |              |                           |        |        |
| Minor                            | 800  | Other Expenditure                                                              |                          |      |                            |              |                           |        |        |
| Sub-Head                         | 01   | Governor's Secretariat                                                         |                          |      |                            |              |                           |        |        |
| Detailed                         | 00   |                                                                                |                          |      |                            |              |                           |        |        |
| Object                           | 71   | Information, Computer, Telecommunications (ICT) equipment                      |                          |      |                            |              | ...                       | 20.00  | 20.00  |
|                                  | 74   | Furniture & Fixtures                                                           |                          |      |                            |              | ...                       | 20.00  | 20.00  |
|                                  |      | Total : Governor's Secretariat                                                 |                          |      |                            |              | ...                       | 40.00  | 40.00  |
|                                  |      | Total : Other Expenditure                                                      |                          |      |                            |              | ...                       | 40.00  | 40.00  |
|                                  |      | Total : Capital Outlay on Miscellaneous General Services                       |                          |      |                            |              | ...                       | 40.00  | 40.00  |
| GRAND TOTAL : GOVERNOR Charged : |      |                                                                                |                          |      |                            |              | ...                       | 894.14 | 894.14 |
|                                  |      |                                                                                |                          |      |                            |              | ...                       | 894.14 | 894.14 |

**APPROPRIATION NO : 2 - INTEREST PAYMENT AND DEBT SERVICES**

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with INTEREST PAYMENT AND DEBT SERVICES

|             |   |                             |           |           |
|-------------|---|-----------------------------|-----------|-----------|
|             |   | (₹ in lakhs)                |           |           |
|             |   | Budget Estimates, 2024 - 25 |           |           |
|             |   | Revenue                     | Others    | Total     |
| Voted       | : | ...                         | ...       | ...       |
| Charged     | : | 110112.48                   | 565345.37 | 675457.85 |
| Grand Total | : | 110112.48                   | 565345.37 | 675457.85 |

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

|                   |                                                                                                                            | (₹ in lakhs)                |          |          |
|-------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------|----------|
| Category of Heads | Code                                                                                                                       | Budget Estimates, 2024 - 25 |          |          |
|                   |                                                                                                                            | Hill                        | Valley   | Total    |
| <b>Major Head</b> | <b>2049 Interest Payments</b>                                                                                              |                             |          |          |
| Sub-Major         | 01 Interest on Internal Debt                                                                                               |                             |          |          |
| Minor             | 101 Interest on Market Loans                                                                                               |                             |          |          |
| Sub-Head          | 01 Interest on Market Loans                                                                                                |                             |          |          |
| Detailed          | 00                                                                                                                         |                             |          |          |
| Object            | 45 Interest Payments                                                                                                       | ...                         | 80794.00 | 80794.00 |
|                   | Total : Interest on Market Loans                                                                                           | ...                         | 80794.00 | 80794.00 |
|                   | Total : Interest on Market Loans                                                                                           | ...                         | 80794.00 | 80794.00 |
| Minor             | 123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government     |                             |          |          |
| Sub-Head          | 01 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government      |                             |          |          |
| Detailed          | 00                                                                                                                         |                             |          |          |
| Object            | 45 Interest Payments                                                                                                       | ...                         | 4673.02  | 4673.02  |
|                   | Total : Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government | ...                         | 4673.02  | 4673.02  |
|                   | Total : Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government | ...                         | 4673.02  | 4673.02  |
| Minor             | 200 Interest on Other Internal Debts                                                                                       |                             |          |          |
| Sub-Head          | 01 Interest on Loans from Autonomous or Statutory Organisation                                                             |                             |          |          |
| Detailed          | 00                                                                                                                         |                             |          |          |
| Object            | 45 Interest Payments                                                                                                       | ...                         | ...      | ...      |
|                   | Total : Interest on Loans from Autonomous or Statutory Organisation                                                        | ...                         | ...      | ...      |
| Sub-Head          | 02 Life Insurance Corporation of India (including GIC/NIC)                                                                 |                             |          |          |
| Detailed          | 00                                                                                                                         |                             |          |          |
| Object            | 45 Interest Payments                                                                                                       | ...                         | ...      | ...      |
|                   | Total : Life Insurance Corporation of India (including GIC/NIC)                                                            | ...                         | ...      | ...      |
| Sub-Head          | 03 Loans from HUDCO                                                                                                        |                             |          |          |
| Detailed          | 00                                                                                                                         |                             |          |          |
| Object            | 45 Interest Payments                                                                                                       | ...                         | ...      | ...      |
|                   | Total : Loans from HUDCO                                                                                                   | ...                         | ...      | ...      |
| Sub-Head          | 04 National Bank for Agriculture and Rural Development(NABARD)                                                             |                             |          |          |
| Detailed          | 00                                                                                                                         |                             |          |          |
| Object            | 45 Interest Payments                                                                                                       | ...                         | 7800.00  | 7800.00  |
|                   | Total : National Bank for Agriculture and Rural Development(NABARD)                                                        | ...                         | 7800.00  | 7800.00  |
| Sub-Head          | 05 National Co-operative                                                                                                   |                             |          |          |

| App. No.2(Contd.) |         | (₹ in lakhs)                |                            |        |       |                           |          |          |
|-------------------|---------|-----------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads | Code    | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                   |         |                             | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                   |         | Development Corporation     |                            |        |       |                           |          |          |
| Detailed          | 00      |                             |                            |        |       |                           |          |          |
| Object            | 45      | Interest Payments           |                            |        |       | ...                       | ...      | ...      |
|                   | Total : | National Co-operative       |                            |        |       | ...                       | ...      | ...      |
|                   |         | Development Corporation     |                            |        |       |                           |          |          |
| Sub-Head          | 06      | Reserve Bank of India       |                            |        |       |                           |          |          |
| Detailed          | 00      |                             |                            |        |       |                           |          |          |
| Object            | 45      | Interest Payments           |                            |        |       | ...                       | ...      | ...      |
|                   | Total : | Reserve Bank of India       |                            |        |       | ...                       | ...      | ...      |
| Sub-Head          | 07      | Rural Electrification       |                            |        |       |                           |          |          |
|                   |         | Corporation                 |                            |        |       |                           |          |          |
| Detailed          | 00      |                             |                            |        |       |                           |          |          |
| Object            | 45      | Interest Payments           |                            |        |       | ...                       | 6.00     | 6.00     |
|                   | Total : | Rural Electrification       |                            |        |       | ...                       | 6.00     | 6.00     |
| Sub-Head          | 08      | Ways and Means Advances     |                            |        |       |                           |          |          |
| Detailed          | 00      |                             |                            |        |       |                           |          |          |
| Object            | 45      | Interest Payments           |                            |        |       | ...                       | 1776.96  | 1776.96  |
|                   | Total : | Ways and Means Advances     |                            |        |       | ...                       | 1776.96  | 1776.96  |
| Sub-Head          | 09      | Marketable Securities and   |                            |        |       |                           |          |          |
|                   |         | Conversion of Special       |                            |        |       |                           |          |          |
|                   |         | Securities                  |                            |        |       |                           |          |          |
| Detailed          | 00      |                             |                            |        |       |                           |          |          |
| Object            | 45      | Interest Payments           |                            |        |       | ...                       | ...      | ...      |
|                   | Total : | Marketable Securities and   |                            |        |       | ...                       | ...      | ...      |
|                   |         | Conversion of Special       |                            |        |       |                           |          |          |
|                   |         | Securities                  |                            |        |       |                           |          |          |
| Sub-Head          | 10      | Urban Infrastructure        |                            |        |       |                           |          |          |
|                   |         | Development Fund (UIDF)     |                            |        |       |                           |          |          |
| Detailed          | 00      |                             |                            |        |       |                           |          |          |
| Object            | 45      | Interest Payments           |                            |        |       | ...                       | 300.00   | 300.00   |
|                   | Total : | Urban Infrastructure        |                            |        |       | ...                       | 300.00   | 300.00   |
|                   |         | Development Fund (UIDF)     |                            |        |       |                           |          |          |
|                   | Total : | Interest on Other Internal  |                            |        |       | ...                       | 9882.96  | 9882.96  |
|                   |         | Debts                       |                            |        |       |                           |          |          |
| Minor             | 305     | Management of Debt          |                            |        |       |                           |          |          |
| Sub-Head          | 01      | Interest Shortfall          |                            |        |       |                           |          |          |
| Detailed          | 00      |                             |                            |        |       |                           |          |          |
| Object            | 45      | Interest Payments           |                            |        |       | ...                       | ...      | ...      |
|                   | Total : | Interest Shortfall          |                            |        |       | ...                       | ...      | ...      |
| Sub-Head          | 02      | Management of Debt          |                            |        |       |                           |          |          |
| Detailed          | 00      |                             |                            |        |       |                           |          |          |
| Object            | 45      | Interest Payments           |                            |        |       | ...                       | 365.82   | 365.82   |
|                   | Total : | Management of Debt          |                            |        |       | ...                       | 365.82   | 365.82   |
|                   | Total : | Management of Debt          |                            |        |       | ...                       | 365.82   | 365.82   |
|                   | Total : | Interest on Internal Debt   |                            |        |       | ...                       | 95715.80 | 95715.80 |
| Sub-Major         | 03      | Interest on Small Savings   |                            |        |       |                           |          |          |
|                   |         | Provident Funds etc.        |                            |        |       |                           |          |          |
| Minor             | 104     | Interest on State Provident |                            |        |       |                           |          |          |
|                   |         | Funds                       |                            |        |       |                           |          |          |
| Sub-Head          | 01      | Interest on State Provident |                            |        |       |                           |          |          |
|                   |         | Fund                        |                            |        |       |                           |          |          |
| Detailed          | 00      |                             |                            |        |       |                           |          |          |
| Object            | 45      | Interest Payments           |                            |        |       | ...                       | 9858.77  | 9858.77  |
|                   | Total : | Interest on State Provident |                            |        |       | ...                       | 9858.77  | 9858.77  |
|                   |         | Fund                        |                            |        |       |                           |          |          |
|                   | Total : | Interest on State Provident |                            |        |       | ...                       | 9858.77  | 9858.77  |
|                   |         | Funds                       |                            |        |       |                           |          |          |
| Minor             | 108     | Interest on Insurance and   |                            |        |       |                           |          |          |
|                   |         | Pension Fund                |                            |        |       |                           |          |          |
| Sub-Head          | 01      | Interest on Pension and     |                            |        |       |                           |          |          |
|                   |         | Insurance Scheme            |                            |        |       |                           |          |          |
| Detailed          | 00      |                             |                            |        |       |                           |          |          |
| Object            | 45      | Interest Payments           |                            |        |       | ...                       | 909.58   | 909.58   |
|                   | Total : | Interest on Pension and     |                            |        |       | ...                       | 909.58   | 909.58   |
|                   |         | Insurance Scheme            |                            |        |       |                           |          |          |
|                   | Total : | Interest on Insurance and   |                            |        |       | ...                       | 909.58   | 909.58   |
|                   |         | Pension Fund                |                            |        |       |                           |          |          |
|                   | Total : | Interest on Small Savings   |                            |        |       | ...                       | 10768.35 | 10768.35 |
|                   |         | Provident Funds etc.        |                            |        |       |                           |          |          |
| Sub-Major         | 04      | Interest on Loans and       |                            |        |       |                           |          |          |
|                   |         | Advances from Central       |                            |        |       |                           |          |          |
|                   |         | Government                  |                            |        |       |                           |          |          |
| Minor             | 101     | Interest on Loans for       |                            |        |       |                           |          |          |
|                   |         | State/Union Territory Plan  |                            |        |       |                           |          |          |

| App. No.2(Contd.) |                                                                                 | (₹ in lakhs)                |                            |        |       |                           |         |         |
|-------------------|---------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads | Code                                                                            | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                   |                                                                                 |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                   | Schemes                                                                         |                             |                            |        |       |                           |         |         |
| Sub-Head          | 01 Interest on Loans for State/Union Territory Plan Schemes                     |                             |                            |        |       |                           |         |         |
| Detailed          | 00                                                                              |                             |                            |        |       |                           |         |         |
| Object            | 45 Interest Payments                                                            |                             |                            |        |       | ...                       | 2381.00 | 2381.00 |
|                   | Total : Interest on Loans for State/Union Territory Plan Schemes                |                             |                            |        |       | ...                       | 2381.00 | 2381.00 |
|                   | Total : Interest on Loans for State/Union Territory Plan Schemes                |                             |                            |        |       | ...                       | 2381.00 | 2381.00 |
| Minor             | 102 Interest on Loans for Central Plan Schemes                                  |                             |                            |        |       |                           |         |         |
| Sub-Head          | 01 Interest on Loans for Central Plan Schemes                                   |                             |                            |        |       |                           |         |         |
| Detailed          | 00                                                                              |                             |                            |        |       |                           |         |         |
| Object            | 45 Interest Payments                                                            |                             |                            |        |       | ...                       | ...     | ...     |
|                   | Total : Interest on Loans for Central Plan Schemes                              |                             |                            |        |       | ...                       | ...     | ...     |
|                   | Total : Interest on Loans for Central Plan Schemes                              |                             |                            |        |       | ...                       | ...     | ...     |
| Minor             | 103 Interest on Loans for Centrally sponsored Plan Schemes                      |                             |                            |        |       |                           |         |         |
| Sub-Head          | 01 Interest on Loans for Centrally sponsored Plan Schemes                       |                             |                            |        |       |                           |         |         |
| Detailed          | 00                                                                              |                             |                            |        |       |                           |         |         |
| Object            | 45 Interest Payments                                                            |                             |                            |        |       | ...                       | ...     | ...     |
|                   | Total : Interest on Loans for Centrally sponsored Plan Schemes                  |                             |                            |        |       | ...                       | ...     | ...     |
|                   | Total : Interest on Loans for Centrally sponsored Plan Schemes                  |                             |                            |        |       | ...                       | ...     | ...     |
| Minor             | 104 Interest on Loans for Non-Plan Schemes                                      |                             |                            |        |       |                           |         |         |
| Sub-Head          | 01 Interest on Loans for Non-Plan Schemes                                       |                             |                            |        |       |                           |         |         |
| Detailed          | 00                                                                              |                             |                            |        |       |                           |         |         |
| Object            | 45 Interest Payments                                                            |                             |                            |        |       | ...                       | 13.02   | 13.02   |
|                   | Total : Interest on Loans for Non-Plan Schemes                                  |                             |                            |        |       | ...                       | 13.02   | 13.02   |
| Sub-Head          | 02 Interest on pre 04-05 loans consolidated in terms of TFC recommendation      |                             |                            |        |       |                           |         |         |
| Detailed          | 00                                                                              |                             |                            |        |       |                           |         |         |
| Object            | 45 Interest Payments                                                            |                             |                            |        |       | ...                       | 811.98  | 811.98  |
|                   | Total : Interest on pre 04-05 loans consolidated in terms of TFC recommendation |                             |                            |        |       | ...                       | 811.98  | 811.98  |
|                   | Total : Interest on Loans for Non-Plan Schemes                                  |                             |                            |        |       | ...                       | 825.00  | 825.00  |
| Minor             | 105 Interest on Loans for Special Plan Schemes                                  |                             |                            |        |       |                           |         |         |
| Sub-Head          | 01 Interest on Loans for Special Plan Schemes                                   |                             |                            |        |       |                           |         |         |
| Detailed          | 00                                                                              |                             |                            |        |       |                           |         |         |
| Object            | 45 Interest Payments                                                            |                             |                            |        |       | ...                       | 3.79    | 3.79    |
|                   | Total : Interest on Loans for Special Plan Schemes                              |                             |                            |        |       | ...                       | 3.79    | 3.79    |
|                   | Total : Interest on Loans for Special Plan Schemes                              |                             |                            |        |       | ...                       | 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 Payments                                                            |                             |                            |        |       | ...                       | ...     | ...     |
|                   | Total : Interest on Ways and Means Advances                                     |                             |                            |        |       | ...                       | ...     | ...     |
|                   | Total : Interest on Ways and Means Advances                                     |                             |                            |        |       | ...                       | ...     | ...     |
| Minor             | 107 Interest on Pre-1984-85                                                     |                             |                            |        |       |                           |         |         |

| App. No.2(Contd.) |                                        | (₹ in lakhs)                |                            |        |       |                           |                  |                  |
|-------------------|----------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|------------------|------------------|
| Category of Heads | Code                                   | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                  |                  |
|                   |                                        |                             | Hill                       | Valley | Total | Hill                      | Valley           | Total            |
|                   | Loans                                  |                             |                            |        |       |                           |                  |                  |
| Sub-Head          | 01 Interest on Pre-1984-85             |                             |                            |        |       |                           |                  |                  |
|                   | Loans                                  |                             |                            |        |       |                           |                  |                  |
| Detailed          | 00                                     |                             |                            |        |       |                           |                  |                  |
| Object            | 45 Interest Payments                   |                             |                            |        |       | ...                       | ...              | ...              |
|                   | Total : Interest on Pre-1984-85        |                             |                            |        |       | ...                       | ...              | ...              |
|                   | Loans                                  |                             |                            |        |       |                           |                  |                  |
|                   | Total : Interest on Pre-1984-85        |                             |                            |        |       | ...                       | ...              | ...              |
|                   | Loans                                  |                             |                            |        |       |                           |                  |                  |
| Minor             | 108 Interest on 1984-89 State          |                             |                            |        |       |                           |                  |                  |
|                   | Plan Loans consolidated in             |                             |                            |        |       |                           |                  |                  |
|                   | terms of recommendations of            |                             |                            |        |       |                           |                  |                  |
|                   | the 9th Finance Commission             |                             |                            |        |       |                           |                  |                  |
| Sub-Head          | 01 Interest on pre 1984-89             |                             |                            |        |       |                           |                  |                  |
|                   | State Plan Consolidated                |                             |                            |        |       |                           |                  |                  |
|                   | Loans                                  |                             |                            |        |       |                           |                  |                  |
| Detailed          | 00                                     |                             |                            |        |       |                           |                  |                  |
| Object            | 45 Interest Payments                   |                             |                            |        |       | ...                       | ...              | ...              |
|                   | Total : Interest on pre 1984-89        |                             |                            |        |       | ...                       | ...              | ...              |
|                   | State Plan Consolidated                |                             |                            |        |       |                           |                  |                  |
|                   | Loans                                  |                             |                            |        |       |                           |                  |                  |
|                   | Total : Interest on 1984-89 State      |                             |                            |        |       | ...                       | ...              | ...              |
|                   | Plan Loans consolidated in             |                             |                            |        |       |                           |                  |                  |
|                   | terms of recommendations of            |                             |                            |        |       |                           |                  |                  |
|                   | the 9th Finance Commission             |                             |                            |        |       |                           |                  |                  |
|                   | Total : Interest on Loans and          |                             |                            |        |       | ...                       | 3209.79          | 3209.79          |
|                   | Advances from Central                  |                             |                            |        |       |                           |                  |                  |
|                   | Government                             |                             |                            |        |       |                           |                  |                  |
| Sub-Major         | 05 Interest on Reserve Funds           |                             |                            |        |       |                           |                  |                  |
| Minor             | 105 Interest on General and            |                             |                            |        |       |                           |                  |                  |
|                   | Other Reserve Funds                    |                             |                            |        |       |                           |                  |                  |
| Sub-Head          | 01 State Compensatory                  |                             |                            |        |       |                           |                  |                  |
|                   | Afforestation Fund (SCAF)              |                             |                            |        |       |                           |                  |                  |
| Detailed          | 00                                     |                             |                            |        |       |                           |                  |                  |
| Object            | 45 Interest Payments                   |                             |                            |        |       | ...                       | 400.00           | 400.00           |
|                   | Total : State Compensatory             |                             |                            |        |       | ...                       | 400.00           | 400.00           |
|                   | Afforestation Fund (SCAF)              |                             |                            |        |       |                           |                  |                  |
|                   | Total : Interest on General and        |                             |                            |        |       | ...                       | 400.00           | 400.00           |
|                   | Other Reserve Funds                    |                             |                            |        |       |                           |                  |                  |
|                   | Total : Interest on Reserve Funds      |                             |                            |        |       | ...                       | 400.00           | 400.00           |
| Sub-Major         | 60 Interest on Other Obligations       |                             |                            |        |       |                           |                  |                  |
| Minor             | 101 Interest on Deposits               |                             |                            |        |       |                           |                  |                  |
| Sub-Head          | 01 Interest on Contribution            |                             |                            |        |       |                           |                  |                  |
|                   | under New Pension Scheme               |                             |                            |        |       |                           |                  |                  |
| Detailed          | 00                                     |                             |                            |        |       |                           |                  |                  |
| Object            | 45 Interest Payments                   |                             |                            |        |       | ...                       | 18.54            | 18.54            |
|                   | Total : Interest on Contribution       |                             |                            |        |       | ...                       | 18.54            | 18.54            |
|                   | under New Pension Scheme               |                             |                            |        |       |                           |                  |                  |
|                   | Total : Interest on Deposits           |                             |                            |        |       | ...                       | 18.54            | 18.54            |
|                   | Total : Interest on Other Obligations  |                             |                            |        |       | ...                       | 18.54            | 18.54            |
|                   | <b>Total : Interest Payments</b>       |                             |                            |        |       | ...                       | <b>110112.48</b> | <b>110112.48</b> |
| <b>Major Head</b> | <b>6003 Internal debt of the State</b> |                             |                            |        |       |                           |                  |                  |
|                   | <b>Government</b>                      |                             |                            |        |       |                           |                  |                  |
| Sub-Major         | 00                                     |                             |                            |        |       |                           |                  |                  |
| Minor             | 101 Market Loans                       |                             |                            |        |       |                           |                  |                  |
| Sub-Head          | 01 Market Loans                        |                             |                            |        |       |                           |                  |                  |
| Detailed          | 00                                     |                             |                            |        |       |                           |                  |                  |
| Object            | 56 Repayment of borrowing              |                             |                            |        |       | ...                       | 46300.00         | 46300.00         |
|                   | Total : Market Loans                   |                             |                            |        |       | ...                       | 46300.00         | 46300.00         |
|                   | Total : Market Loans                   |                             |                            |        |       | ...                       | 46300.00         | 46300.00         |
| Minor             | 103 Loans from Life Insurance          |                             |                            |        |       |                           |                  |                  |
|                   | Corporation of India                   |                             |                            |        |       |                           |                  |                  |
| Sub-Head          | 01 Loans from Life Insurance           |                             |                            |        |       |                           |                  |                  |
|                   | Corporation of India                   |                             |                            |        |       |                           |                  |                  |
| Detailed          | 00                                     |                             |                            |        |       |                           |                  |                  |
| Object            | 56 Repayment of borrowing              |                             |                            |        |       | ...                       | ...              | ...              |
|                   | Total : Loans from Life Insurance      |                             |                            |        |       | ...                       | ...              | ...              |
|                   | Corporation of India                   |                             |                            |        |       |                           |                  |                  |
|                   | Total : Loans from Life Insurance      |                             |                            |        |       | ...                       | ...              | ...              |
|                   | Corporation of India                   |                             |                            |        |       |                           |                  |                  |
| Minor             | 104 Loans from General                 |                             |                            |        |       |                           |                  |                  |
|                   | Insurance Corporation of               |                             |                            |        |       |                           |                  |                  |
|                   | India                                  |                             |                            |        |       |                           |                  |                  |
| Sub-Head          | 01 Loans from General                  |                             |                            |        |       |                           |                  |                  |
|                   | Insurance Corporation of               |                             |                            |        |       |                           |                  |                  |

| App. No.2(Contd.) |                                                                             | (₹ in lakhs)                |                            |        |       |                           |           |           |
|-------------------|-----------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------|-----------|
| Category of Heads | Code                                                                        | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |           |           |
|                   |                                                                             |                             | Hill                       | Valley | Total | Hill                      | Valley    | Total     |
|                   | India                                                                       |                             |                            |        |       |                           |           |           |
| Detailed          | 00                                                                          |                             |                            |        |       |                           |           |           |
| Object            | 56 Repayment of borrowing                                                   |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Loans from General Insurance Corporation of India                   |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Loans from General Insurance Corporation of India                   |                             |                            |        |       | ...                       | ...       | ...       |
| Minor             | 105 Loans from the National Bank for Agricultural and Rural Development     |                             |                            |        |       |                           |           |           |
| Sub-Head          | 01 Loans from NABARD (RIDF-Loans)                                           |                             |                            |        |       |                           |           |           |
| Detailed          | 00                                                                          |                             |                            |        |       |                           |           |           |
| Object            | 56 Repayment of borrowing                                                   |                             |                            |        |       | ...                       | 8800.00   | 8800.00   |
|                   | Total : Loans from NABARD (RIDF-Loans)                                      |                             |                            |        |       | ...                       | 8800.00   | 8800.00   |
| Sub-Head          | 02 Loans from National Agricultural Credit Fund of the RBI                  |                             |                            |        |       |                           |           |           |
| Detailed          | 00                                                                          |                             |                            |        |       |                           |           |           |
| Object            | 56 Repayment of borrowing                                                   |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Loans from National Agricultural Credit Fund of the RBI             |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Loans from the National Bank for Agricultural and Rural Development |                             |                            |        |       | ...                       | 8800.00   | 8800.00   |
| Minor             | 107 Loans from the State Bank of India and other Banks                      |                             |                            |        |       |                           |           |           |
| Sub-Head          | 01 Discharge of State Guarantee                                             |                             |                            |        |       |                           |           |           |
| Detailed          | 01 Other Banks                                                              |                             |                            |        |       |                           |           |           |
| Object            | 56 Repayment of borrowing                                                   |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Other Banks                                                         |                             |                            |        |       | ...                       | ...       | ...       |
| Detailed          | 02 State Bank of India                                                      |                             |                            |        |       |                           |           |           |
| Object            | 56 Repayment of borrowing                                                   |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : State Bank of India                                                 |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Discharge of State Guarantee                                        |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Loans from the State Bank of India and other Banks                  |                             |                            |        |       | ...                       | ...       | ...       |
| Minor             | 108 Loans from National Co-operative Development Corporation                |                             |                            |        |       |                           |           |           |
| Sub-Head          | 01 Loans from National Co-operative Development Corporation                 |                             |                            |        |       |                           |           |           |
| Detailed          | 00                                                                          |                             |                            |        |       |                           |           |           |
| Object            | 56 Repayment of borrowing                                                   |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Loans from National Co-operative Development Corporation            |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Loans from National Co-operative Development Corporation            |                             |                            |        |       | ...                       | ...       | ...       |
| Minor             | 109 Loans from other Institutions                                           |                             |                            |        |       |                           |           |           |
| Sub-Head          | 01 Loans from HUDCO                                                         |                             |                            |        |       |                           |           |           |
| Detailed          | 00                                                                          |                             |                            |        |       |                           |           |           |
| Object            | 56 Repayment of borrowing                                                   |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Loans from HUDCO                                                    |                             |                            |        |       | ...                       | ...       | ...       |
|                   | Total : Loans from other Institutions                                       |                             |                            |        |       | ...                       | ...       | ...       |
| Minor             | 110 Ways and Means Advances from the Reserve Bank of India                  |                             |                            |        |       |                           |           |           |
| Sub-Head          | 01 Ways and Means from the Reserve Bank of India                            |                             |                            |        |       |                           |           |           |
| Detailed          | 00                                                                          |                             |                            |        |       |                           |           |           |
| Object            | 56 Repayment of borrowing                                                   |                             |                            |        |       | ...                       | 500000.00 | 500000.00 |
|                   | Total : Ways and Means from the Reserve Bank of India                       |                             |                            |        |       | ...                       | 500000.00 | 500000.00 |
|                   | Total : Ways and Means Advances from the Reserve Bank of India              |                             |                            |        |       | ...                       | 500000.00 | 500000.00 |

| App. No.2(Concl.d.)                                     |                | (₹ in lakhs)                                                                       |                            |        |       |                           |                  |                  |
|---------------------------------------------------------|----------------|------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|------------------|------------------|
| Category of Heads                                       | Code           | Budget Estimates<br>2023-24                                                        | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                  |                  |
|                                                         |                |                                                                                    | Hill                       | Valley | Total | Hill                      | Valley           | Total            |
| Minor                                                   | 111            | Special Securities issued to National Small Savings Fund of the Central Government |                            |        |       |                           |                  |                  |
| Sub-Head                                                | 01             | Special Securities issued to National Small Savings Fund of the Central Government |                            |        |       |                           |                  |                  |
| Detailed                                                | 00             |                                                                                    |                            |        |       |                           |                  |                  |
| Object                                                  | 56             | Repayment of borrowing                                                             |                            |        |       | ...                       | 5415.37          | 5415.37          |
|                                                         | Total :        | Special Securities issued to National Small Savings Fund of the Central Government |                            |        |       | ...                       | 5415.37          | 5415.37          |
|                                                         | Total :        | Special Securities issued to National Small Savings Fund of the Central Government |                            |        |       | ...                       | 5415.37          | 5415.37          |
| Minor                                                   | 800            | Other Loans                                                                        |                            |        |       |                           |                  |                  |
| Sub-Head                                                | 01             | Loans from other Bodies/Authorities                                                |                            |        |       |                           |                  |                  |
| Detailed                                                | 00             |                                                                                    |                            |        |       |                           |                  |                  |
| Object                                                  | 56             | Repayment of borrowing                                                             |                            |        |       | ...                       | ...              | ...              |
|                                                         | Total :        | Loans from other Bodies/Authorities                                                |                            |        |       | ...                       | ...              | ...              |
| Sub-Head                                                | 02             | Rural Electrification Corporation                                                  |                            |        |       |                           |                  |                  |
| Detailed                                                | 00             |                                                                                    |                            |        |       |                           |                  |                  |
| Object                                                  | 56             | Repayment of borrowing                                                             |                            |        |       | ...                       | 230.00           | 230.00           |
|                                                         | Total :        | Rural Electrification Corporation                                                  |                            |        |       | ...                       | 230.00           | 230.00           |
|                                                         | Total :        | Other Loans                                                                        |                            |        |       | ...                       | 230.00           | 230.00           |
|                                                         | <b>Total :</b> | <b>Internal debt of the State Government</b>                                       |                            |        |       | ...                       | <b>560745.37</b> | <b>560745.37</b> |
| <b>Major Head</b>                                       | <b>6004</b>    | <b>Loans and Advances from the Central Government</b>                              |                            |        |       |                           |                  |                  |
| Sub-Major                                               | 09             | Other Loans for States/Union Territory with Legislature Schemes                    |                            |        |       |                           |                  |                  |
| Minor                                                   | 101            | Block Loans                                                                        |                            |        |       |                           |                  |                  |
| Sub-Head                                                | 01             | ACA for EAP                                                                        |                            |        |       |                           |                  |                  |
| Detailed                                                | 00             |                                                                                    |                            |        |       |                           |                  |                  |
| Object                                                  | 56             | Repayment of borrowing                                                             |                            |        |       | ...                       | 4600.00          | 4600.00          |
|                                                         | Total :        | ACA for EAP                                                                        |                            |        |       | ...                       | 4600.00          | 4600.00          |
|                                                         | Total :        | Block Loans                                                                        |                            |        |       | ...                       | 4600.00          | 4600.00          |
| Minor                                                   | 800            | Other Loans                                                                        |                            |        |       |                           |                  |                  |
| Sub-Head                                                | 01             | Other Loans                                                                        |                            |        |       |                           |                  |                  |
| Detailed                                                | 00             |                                                                                    |                            |        |       |                           |                  |                  |
| Object                                                  | 56             | Repayment of borrowing                                                             |                            |        |       | ...                       | ...              | ...              |
|                                                         | Total :        | Other Loans                                                                        |                            |        |       | ...                       | ...              | ...              |
|                                                         | Total :        | Other Loans                                                                        |                            |        |       | ...                       | ...              | ...              |
|                                                         | Total :        | Other Loans for States/Union Territory with Legislature Schemes                    |                            |        |       | ...                       | 4600.00          | 4600.00          |
|                                                         | <b>Total :</b> | <b>Loans and Advances from the Central Government</b>                              |                            |        |       | ...                       | <b>4600.00</b>   | <b>4600.00</b>   |
| <b>GRAND TOTAL : INTEREST PAYMENT AND DEBT SERVICES</b> |                |                                                                                    |                            |        |       | ...                       | <b>675457.85</b> | <b>675457.85</b> |
| <b>Charged :</b>                                        |                |                                                                                    |                            |        |       | ...                       | <b>675457.85</b> | <b>675457.85</b> |

APPROPRIATION NO : 3 - MANIPUR PUBLIC SERVICE COMMISSION

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with MANIPUR PUBLIC SERVICE COMMISSION

|             |   |                             |        |        |
|-------------|---|-----------------------------|--------|--------|
|             |   | (₹ in lakhs)                |        |        |
|             |   | Budget Estimates, 2024 - 25 |        |        |
|             |   | Revenue                     | Others | Total  |
| Voted       | : | ...                         | ...    | ...    |
| Charged     | : | 745.96                      | ...    | 745.96 |
| Grand Total | : | 745.96                      | ...    | 745.96 |

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

|                                                 |                                                         | (₹ in lakhs)                                    |        |        |        |
|-------------------------------------------------|---------------------------------------------------------|-------------------------------------------------|--------|--------|--------|
| Category of Heads                               | Code                                                    | Budget Estimates, 2024 - 25                     |        |        |        |
|                                                 |                                                         | Hill                                            | Valley | Total  |        |
| Major Head                                      | 2051                                                    | Public Service Commission                       |        |        |        |
| Sub-Major                                       | 00                                                      |                                                 |        |        |        |
| Minor                                           | 102                                                     | State Public Commission                         |        |        |        |
| Sub-Head                                        | 01                                                      | Commission Secretariat                          |        |        |        |
| Detailed                                        | 00                                                      |                                                 |        |        |        |
| Object                                          | 01                                                      | Salaries                                        | ...    | 284.74 | 284.74 |
|                                                 | 02                                                      | Wages                                           | ...    | 14.00  | 14.00  |
|                                                 | 06                                                      | Medical Treatment                               | ...    | 20.00  | 20.00  |
|                                                 | 07                                                      | Allowances                                      | ...    | 144.22 | 144.22 |
|                                                 | 08                                                      | Leave Travel Concession                         | ...    | 2.00   | 2.00   |
|                                                 | 09                                                      | Training Expenses                               | ...    | 2.00   | 2.00   |
|                                                 | 11                                                      | Domestic Travel Expenses                        | ...    | 15.00  | 15.00  |
|                                                 | 13                                                      | Office expenses                                 | ...    | 70.00  | 70.00  |
|                                                 | 16                                                      | Printing and Publication                        | ...    | 3.00   | 3.00   |
|                                                 | 19                                                      | Digital Equipment                               | ...    | 8.00   | 8.00   |
|                                                 | 24                                                      | Fuels and Lubricants                            | ...    | 14.00  | 14.00  |
|                                                 | 26                                                      | Advertising and publicity                       | ...    | 9.00   | 9.00   |
|                                                 | 28                                                      | Professional services                           | ...    | 150.00 | 150.00 |
|                                                 | 29                                                      | Repair and Maintenance                          | ...    | 10.00  | 10.00  |
| Detailed                                        | 01                                                      | Electric & Water Charges                        |        |        |        |
| Object                                          | 13                                                      | Office expenses                                 | ...    | ...    | ...    |
|                                                 | Total : Electric & Water Charges                        |                                                 | ...    | ...    | ...    |
|                                                 | Total : Commission Secretariat                          |                                                 | ...    | 745.96 | 745.96 |
|                                                 | Total : State Public Commission                         |                                                 | ...    | 745.96 | 745.96 |
|                                                 | Total : Public Service Commission                       |                                                 | ...    | 745.96 | 745.96 |
| Major Head                                      | 4070                                                    | Capital Outlay on other Administrative Services |        |        |        |
| Sub-Major                                       | 00                                                      |                                                 |        |        |        |
| Minor                                           | 800                                                     | Other Expenditure                               |        |        |        |
| Sub-Head                                        | 01                                                      | Commission Secretariat                          |        |        |        |
| Detailed                                        | 00                                                      |                                                 |        |        |        |
| Object                                          | 51                                                      | Motor Vehicles                                  | ...    | ...    | ...    |
|                                                 | 52                                                      | Machinery and equipments                        | ...    | ...    | ...    |
|                                                 | Total : Commission Secretariat                          |                                                 | ...    | ...    | ...    |
|                                                 | Total : Other Expenditure                               |                                                 | ...    | ...    | ...    |
|                                                 | Total : Capital Outlay on other Administrative Services |                                                 | ...    | ...    | ...    |
| GRAND TOTAL : MANIPUR PUBLIC SERVICE COMMISSION |                                                         | ...                                             | 745.96 | 745.96 |        |
| Charged :                                       |                                                         | ...                                             | 745.96 | 745.96 |        |

DEMAND NO : 3 - SECRETARIAT

|                                                                                                                            |  |          |         |          |
|----------------------------------------------------------------------------------------------------------------------------|--|----------|---------|----------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with SECRETARIAT |  |          |         |          |
| (₹ in lakhs)                                                                                                               |  |          |         |          |
| Budget Estimates, 2024 - 25                                                                                                |  |          |         |          |
|                                                                                                                            |  | Revenue  | Others  | Total    |
| Voted :                                                                                                                    |  | 12205.96 | 4138.00 | 16343.96 |
| Charged :                                                                                                                  |  | 183.80   | 220.00  | 403.80   |
| Grand Total :                                                                                                              |  | 12389.76 | 4358.00 | 16747.76 |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |         |                                    |        |         |
|----------------------------------------------------------------------------|---------|------------------------------------|--------|---------|
| (₹ in lakhs)                                                               |         |                                    |        |         |
| Category of Heads                                                          |         | Budget Estimates, 2024 - 25        |        |         |
|                                                                            | Code    | 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                           | ...    | 60.00   |
|                                                                            | 06      | Medical Treatment                  | ...    | 10.00   |
|                                                                            | 07      | Allowances                         | ...    | 40.00   |
|                                                                            | 11      | Domestic Travel Expenses           | ...    | 5.00    |
|                                                                            | 13      | Office expenses                    | ...    | 50.00   |
|                                                                            | 26      | Advertising and publicity          | ...    | 10.00   |
|                                                                            | 28      | Professional services              | ...    | 40.00   |
| Detailed                                                                   | 01      | Electric & Water Charges           |        |         |
| Object                                                                     | 13      | Office expenses                    | ...    | 2.00    |
|                                                                            | Total : | Electric & Water Charges           | ...    | 2.00    |
|                                                                            | Total : | Manipur Staff Selection Commission | ...    | 217.00  |
|                                                                            | Total : | Staff Selection Commission         | ...    | 217.00  |
|                                                                            | Total : | Public Service Commission          | ...    | 217.00  |
| Major Head                                                                 | 2052    | Secretariat - General Services     |        |         |
| Sub-Major                                                                  | 00      |                                    |        |         |
| Minor                                                                      | 090     | Secretariat                        |        |         |
| Sub-Head                                                                   | 01      | Chief Minister's Secretariat       |        |         |
| Detailed                                                                   | 00      |                                    |        |         |
| Object                                                                     | 01      | Salaries                           | ...    | 35.00   |
|                                                                            | 06      | Medical Treatment                  | ...    | 5.00    |
|                                                                            | 07      | Allowances                         | ...    | 20.00   |
|                                                                            | 13      | Office expenses                    | ...    | 300.00  |
|                                                                            | 27      | Minor civil and electric Works     | ...    | 150.00  |
|                                                                            | Total : | Chief Minister's Secretariat       | ...    | 510.00  |
| Sub-Head                                                                   | 02      | Minister's Tenure                  |        |         |
| Detailed                                                                   | 00      |                                    |        |         |
| Object                                                                     | 01      | Salaries                           | ...    | 170.00  |
|                                                                            | Total : | Minister's Tenure                  | ...    | 170.00  |
| Sub-Head                                                                   | 03      | Other Secretariat                  |        |         |
| Detailed                                                                   | 00      |                                    |        |         |
| Object                                                                     | 01      | Salaries                           | ...    | 4000.00 |
|                                                                            | 02      | Wages                              | ...    | 200.00  |
|                                                                            | 06      | Medical Treatment                  | ...    | 100.00  |
|                                                                            | 07      | Allowances                         | ...    | 2200.00 |
|                                                                            | 08      | Leave Travel Concession            | ...    | 10.00   |
|                                                                            | 09      | Training Expenses                  | ...    | 10.00   |
|                                                                            | 11      | Domestic Travel Expenses           | ...    | 80.00   |
|                                                                            | 12      | Foreign Travel Expenses            | ...    | 20.00   |
|                                                                            | 13      | Office expenses                    | ...    | 800.00  |
|                                                                            | 16      | Printing and Publication           | ...    | 2.00    |
|                                                                            | 21      | Materials and Supplies             | ...    | 50.00   |
|                                                                            | 24      | Fuels and Lubricants               | ...    | 360.00  |
|                                                                            | 26      | Advertising and publicity          | ...    | 10.00   |
|                                                                            | 27      | Minor civil and electric Works     | ...    | 200.00  |
|                                                                            | 28      | Professional services              | ...    | 20.00   |
|                                                                            | 29      | Repair and Maintenance             | ...    | 100.00  |
|                                                                            | 39      | Bank and Agency charges            | ...    | 10.00   |
|                                                                            | 49      | Other Revenue Expenditure          | ...    | 50.00   |
| Detailed                                                                   | 01      | Electric & Water Charges           |        |         |
| Object                                                                     | 13      | Office expenses                    | ...    | 160.00  |
|                                                                            | Total : | Electric & Water Charges           | ...    | 160.00  |
| Detailed                                                                   | 02      | Honorarium to Liaison              |        |         |

| Demand No.3(Contd.) |             |                                                                             |                             |      |                            | (₹ in lakhs) |                           |                |                |
|---------------------|-------------|-----------------------------------------------------------------------------|-----------------------------|------|----------------------------|--------------|---------------------------|----------------|----------------|
| Category of Heads   | Code        |                                                                             | Budget Estimates<br>2023-24 |      | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |                |                |
|                     |             |                                                                             |                             | Hill | Valley                     | Total        | Hill                      | Valley         | Total          |
|                     |             | Officers                                                                    |                             |      |                            |              |                           |                |                |
| Object              | 01          | Salaries                                                                    |                             |      |                            |              | ...                       | 10.00          | 10.00          |
|                     |             | Total : Honorarium to Liaison                                               |                             |      |                            |              | ...                       | 10.00          | 10.00          |
|                     |             | Officers                                                                    |                             |      |                            |              |                           |                |                |
| Detailed            | 03          | Preparation and shifting to New Secretariat Complex at Mantripukhri         |                             |      |                            |              |                           |                |                |
| Object              | 49          | Other Revenue Expenditure                                                   |                             |      |                            |              | ...                       | 300.00         | 300.00         |
|                     |             | Total : Preparation and shifting to New Secretariat Complex at Mantripukhri |                             |      |                            |              | ...                       | 300.00         | 300.00         |
| Detailed            | 04          | Legal and other Miscellaneous expenses of DP                                |                             |      |                            |              |                           |                |                |
| Object              | 28          | Professional services                                                       |                             |      |                            |              | ...                       | 10.00          | 10.00          |
|                     |             | Total : Legal and other Miscellaneous expenses of DP                        |                             |      |                            |              | ...                       | 10.00          | 10.00          |
|                     |             | Total : Other Secretariat                                                   |                             |      |                            |              | ...                       | 8702.00        | 8702.00        |
| Sub-Head            | 04          | Secretariat of Home Department                                              |                             |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                                             |                             |      |                            |              |                           |                |                |
| Object              | 41          | Secret Service expenditure                                                  |                             |      |                            |              | ...                       | 15.00          | 15.00          |
|                     | 49          | Other Revenue Expenditure                                                   |                             |      |                            |              | ...                       | 100.00         | 100.00         |
| Detailed            | 01          | Observance of National and States Days                                      |                             |      |                            |              |                           |                |                |
| Object              | 49          | Other Revenue Expenditure                                                   |                             |      |                            |              | ...                       | 200.00         | 200.00         |
|                     |             | Total : Observance of National and States Days                              |                             |      |                            |              | ...                       | 200.00         | 200.00         |
| Detailed            | 02          | State Protocol                                                              |                             |      |                            |              |                           |                |                |
| Object              | 49          | Other Revenue Expenditure                                                   |                             |      |                            |              | ...                       | 8.00           | 8.00           |
|                     |             | Total : State Protocol                                                      |                             |      |                            |              | ...                       | 8.00           | 8.00           |
|                     |             | Total : Secretariat of Home Department                                      |                             |      |                            |              | ...                       | 323.00         | 323.00         |
| Sub-Head            | 05          | Finance Secretariat                                                         |                             |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                                             |                             |      |                            |              |                           |                |                |
| Object              | 13          | Office expenses                                                             |                             |      |                            |              | ...                       | 6.00           | 6.00           |
|                     | 28          | Professional services                                                       |                             |      |                            |              | ...                       | 18.00          | 18.00          |
|                     |             | Total : Finance Secretariat                                                 |                             |      |                            |              | ...                       | 24.00          | 24.00          |
|                     |             | Total : Secretariat                                                         |                             |      |                            |              | ...                       | 9729.00        | 9729.00        |
|                     |             | <b>Total : Secretariat - General Services</b>                               |                             |      |                            |              | ...                       | <b>9729.00</b> | <b>9729.00</b> |
| <b>Major Head</b>   | <b>2062</b> | <b>Vigilance</b>                                                            |                             |      |                            |              |                           |                |                |
| Sub-Major           | 00          |                                                                             |                             |      |                            |              |                           |                |                |
| Minor               | 103         | Lokayukta /Up Lokayukta                                                     |                             |      |                            |              |                           |                |                |
| Sub-Head            | 01          | Manipur Lokayukta                                                           |                             |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                                             |                             |      |                            |              |                           |                |                |
| Object              | 01          | Salaries                                                                    |                             |      |                            |              | ...                       | 38.50          | 38.50          |
|                     | 06          | Medical Treatment                                                           |                             |      |                            |              | ...                       | 3.00           | 3.00           |
|                     | 07          | Allowances                                                                  |                             |      |                            |              | ...                       | 50.50          | 50.50          |
|                     | 08          | Leave Travel Concession                                                     |                             |      |                            |              | ...                       | 5.00           | 5.00           |
|                     | 09          | Training Expenses                                                           |                             |      |                            |              | ...                       | 1.00           | 1.00           |
|                     | 11          | Domestic Travel Expenses                                                    |                             |      |                            |              | ...                       | 5.00           | 5.00           |
|                     | 13          | Office expenses                                                             |                             |      |                            |              | ...                       | 10.00          | 10.00          |
|                     | 16          | Printing and Publication                                                    |                             |      |                            |              | ...                       | 1.00           | 1.00           |
|                     | 19          | Digital Equipment                                                           |                             |      |                            |              | ...                       | 2.00           | 2.00           |
|                     | 21          | Materials and Supplies                                                      |                             |      |                            |              | ...                       | 5.00           | 5.00           |
|                     | 24          | Fuels and Lubricants                                                        |                             |      |                            |              | ...                       | 8.00           | 8.00           |
|                     | 26          | Advertising and publicity                                                   |                             |      |                            |              | ...                       | 1.00           | 1.00           |
|                     | 27          | Minor civil and electric Works                                              |                             |      |                            |              | ...                       | 5.00           | 5.00           |
|                     | 28          | Professional services                                                       |                             |      |                            |              | ...                       | 10.00          | 10.00          |
|                     | 29          | Repair and Maintenance                                                      |                             |      |                            |              | ...                       | 5.00           | 5.00           |
|                     | 39          | Bank and Agency charges                                                     |                             |      |                            |              | ...                       | 1.00           | 1.00           |
|                     | 49          | Other Revenue Expenditure                                                   |                             |      |                            |              | ...                       | 32.80          | 32.80          |
|                     |             | Total : Manipur Lokayukta                                                   |                             |      |                            |              | ...                       | 183.80         | 183.80         |
|                     |             | Total : Lokayukta /Up Lokayukta                                             |                             |      |                            |              | ...                       | 183.80         | 183.80         |
|                     |             | <b>Total : Vigilance</b>                                                    |                             |      |                            |              | ...                       | <b>183.80</b>  | <b>183.80</b>  |
| <b>Major Head</b>   | <b>2070</b> | <b>Other Administrative Services</b>                                        |                             |      |                            |              |                           |                |                |
| Sub-Major           | 00          |                                                                             |                             |      |                            |              |                           |                |                |
| Minor               | 105         | Special Commission of Enquiry                                               |                             |      |                            |              |                           |                |                |
| Sub-Head            | 01          | Special Commission of Enquiry                                               |                             |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                                             |                             |      |                            |              |                           |                |                |

| Demand No.3(Contd.) |         |                                             |                            |        |       | (₹ in lakhs)              |        |        |
|---------------------|---------|---------------------------------------------|----------------------------|--------|-------|---------------------------|--------|--------|
| Category of Heads   | Code    | Budget Estimates<br>2023-24                 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |        |        |
|                     |         |                                             | Hill                       | Valley | Total | Hill                      | Valley | Total  |
| Object              | 49      | Other Revenue Expenditure                   |                            |        |       | ...                       | 50.00  | 50.00  |
|                     | Total : | Special Commission of Enquiry               |                            |        |       | ...                       | 50.00  | 50.00  |
|                     | Total : | Special Commission of Enquiry               |                            |        |       | ...                       | 50.00  | 50.00  |
| Minor               | 115     | Guest Houses, Government Hostels etc.       |                            |        |       |                           |        |        |
| Sub-Head            | 01      | Imphal Guest House                          |                            |        |       |                           |        |        |
| Detailed            | 00      |                                             |                            |        |       |                           |        |        |
| Object              | 13      | Office expenses                             |                            |        |       | ...                       | 5.00   | 5.00   |
|                     | 27      | Minor civil and electric Works              |                            |        |       | ...                       | 100.00 | 100.00 |
|                     | Total : | Imphal Guest House                          |                            |        |       | ...                       | 105.00 | 105.00 |
| Sub-Head            | 02      | Liaison Office, Calcutta                    |                            |        |       |                           |        |        |
| Detailed            | 00      |                                             |                            |        |       |                           |        |        |
| Object              | 01      | Salaries                                    |                            |        |       | ...                       | 120.63 | 120.63 |
|                     | 02      | Wages                                       |                            |        |       | ...                       | 35.00  | 35.00  |
|                     | 04      | Pensionary Charges                          |                            |        |       | ...                       | 10.00  | 10.00  |
|                     | 06      | Medical Treatment                           |                            |        |       | ...                       | 5.00   | 5.00   |
|                     | 07      | Allowances                                  |                            |        |       | ...                       | 80.00  | 80.00  |
|                     | 08      | Leave Travel Concession                     |                            |        |       | ...                       | 5.00   | 5.00   |
|                     | 09      | Training Expenses                           |                            |        |       | ...                       | 3.00   | 3.00   |
|                     | 11      | Domestic Travel Expenses                    |                            |        |       | ...                       | 4.00   | 4.00   |
|                     | 13      | Office expenses                             |                            |        |       | ...                       | 40.00  | 40.00  |
|                     | 14      | Rent, rates and taxes for Land and Building |                            |        |       | ...                       | 20.00  | 20.00  |
|                     | 16      | Printing and Publication                    |                            |        |       | ...                       | 3.00   | 3.00   |
|                     | 19      | Digital Equipment                           |                            |        |       | ...                       | 6.00   | 6.00   |
|                     | 21      | Materials and Supplies                      |                            |        |       | ...                       | 30.00  | 30.00  |
|                     | 24      | Fuels and Lubricants                        |                            |        |       | ...                       | 20.00  | 20.00  |
|                     | 26      | Advertising and publicity                   |                            |        |       | ...                       | 1.00   | 1.00   |
|                     | 27      | Minor civil and electric Works              |                            |        |       | ...                       | 30.00  | 30.00  |
|                     | 28      | Professional services                       |                            |        |       | ...                       | 1.20   | 1.20   |
|                     | 29      | Repair and Maintenance                      |                            |        |       | ...                       | 15.00  | 15.00  |
| Detailed            | 01      | Electric & Water Charges                    |                            |        |       |                           |        |        |
| Object              | 13      | Office expenses                             |                            |        |       | ...                       | 30.00  | 30.00  |
|                     | Total : | Electric & Water Charges                    |                            |        |       | ...                       | 30.00  | 30.00  |
|                     | Total : | Liaison Office, Calcutta                    |                            |        |       | ...                       | 458.83 | 458.83 |
| Sub-Head            | 03      | Liaison Office, Delhi                       |                            |        |       |                           |        |        |
| Detailed            | 00      |                                             |                            |        |       |                           |        |        |
| Object              | 01      | Salaries                                    |                            |        |       | ...                       | 320.00 | 320.00 |
|                     | 02      | Wages                                       |                            |        |       | ...                       | 40.00  | 40.00  |
|                     | 06      | Medical Treatment                           |                            |        |       | ...                       | ...    | ...    |
|                     | 07      | Allowances                                  |                            |        |       | ...                       | ...    | ...    |
|                     | 11      | Domestic Travel Expenses                    |                            |        |       | ...                       | 4.00   | 4.00   |
|                     | 13      | Office expenses                             |                            |        |       | ...                       | 200.00 | 200.00 |
|                     | 14      | Rent, rates and taxes for Land and Building |                            |        |       | ...                       | ...    | ...    |
|                     | 24      | Fuels and Lubricants                        |                            |        |       | ...                       | ...    | ...    |
|                     | 27      | Minor civil and electric Works              |                            |        |       | ...                       | 75.00  | 75.00  |
|                     | 49      | Other Revenue Expenditure                   |                            |        |       | ...                       | 6.00   | 6.00   |
| Detailed            | 01      | Electric & Water Charges                    |                            |        |       |                           |        |        |
| Object              | 13      | Office expenses                             |                            |        |       | ...                       | 55.00  | 55.00  |
|                     | Total : | Electric & Water Charges                    |                            |        |       | ...                       | 55.00  | 55.00  |
|                     | Total : | Liaison Office, Delhi                       |                            |        |       | ...                       | 700.00 | 700.00 |
| Sub-Head            | 04      | Liaison Office, Guwahati                    |                            |        |       |                           |        |        |
| Detailed            | 00      |                                             |                            |        |       |                           |        |        |
| Object              | 01      | Salaries                                    |                            |        |       | ...                       | 74.00  | 74.00  |
|                     | 02      | Wages                                       |                            |        |       | ...                       | 22.00  | 22.00  |
|                     | 04      | Pensionary Charges                          |                            |        |       | ...                       | 5.00   | 5.00   |
|                     | 06      | Medical Treatment                           |                            |        |       | ...                       | 5.00   | 5.00   |
|                     | 07      | Allowances                                  |                            |        |       | ...                       | 45.00  | 45.00  |
|                     | 08      | Leave Travel Concession                     |                            |        |       | ...                       | 5.00   | 5.00   |
|                     | 09      | Training Expenses                           |                            |        |       | ...                       | 3.00   | 3.00   |
|                     | 11      | Domestic Travel Expenses                    |                            |        |       | ...                       | 4.00   | 4.00   |
|                     | 13      | Office expenses                             |                            |        |       | ...                       | 45.00  | 45.00  |
|                     | 14      | Rent, rates and taxes for Land and Building |                            |        |       | ...                       | 2.50   | 2.50   |
|                     | 16      | Printing and Publication                    |                            |        |       | ...                       | 3.00   | 3.00   |
|                     | 19      | Digital Equipment                           |                            |        |       | ...                       | 6.00   | 6.00   |
|                     | 21      | Materials and Supplies                      |                            |        |       | ...                       | 15.00  | 15.00  |
|                     | 24      | Fuels and Lubricants                        |                            |        |       | ...                       | 16.00  | 16.00  |
|                     | 26      | Advertising and publicity                   |                            |        |       | ...                       | 1.00   | 1.00   |
|                     | 27      | Minor civil and electric Works              |                            |        |       | ...                       | 15.00  | 15.00  |
|                     | 28      | Professional services                       |                            |        |       | ...                       | 1.00   | 1.00   |
|                     | 29      | Repair and Maintenance                      |                            |        |       | ...                       | 15.00  | 15.00  |

| Demand No.3(Contd.) |             |                                                  |                            |        |       | (₹ in lakhs)              |                |                |
|---------------------|-------------|--------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads   | Code        | Budget Estimates<br>2023-24                      | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                     |             |                                                  | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
| Detailed            | 01          | Electric & Water Charges                         |                            |        |       |                           |                |                |
| Object              | 13          | Office expenses                                  |                            |        |       | ...                       | 24.00          | 24.00          |
|                     |             | Total : Electric & Water Charges                 |                            |        |       | ...                       | 24.00          | 24.00          |
|                     |             | Total : Liaison Office, Guwahati                 |                            |        |       | ...                       | 306.50         | 306.50         |
| Sub-Head            | 05          | Manipur Bhavan,Shillong                          |                            |        |       |                           |                |                |
| Detailed            | 00          |                                                  |                            |        |       |                           |                |                |
| Object              | 13          | Office expenses                                  |                            |        |       | ...                       | 2.00           | 2.00           |
|                     | 14          | Rent, rates and taxes for<br>Land and Building   |                            |        |       | ...                       | 0.20           | 0.20           |
|                     | 27          | Minor civil and electric Works                   |                            |        |       | ...                       | 1.00           | 1.00           |
|                     |             | Total : Manipur Bhavan,Shillong                  |                            |        |       | ...                       | 3.20           | 3.20           |
| Sub-Head            | 06          | Liaison Office, Bengaluru                        |                            |        |       |                           |                |                |
| Detailed            | 00          |                                                  |                            |        |       |                           |                |                |
| Object              | 02          | Wages                                            |                            |        |       | ...                       | 2.25           | 2.25           |
|                     | 13          | Office expenses                                  |                            |        |       | ...                       | 3.26           | 3.26           |
|                     | 14          | Rent, rates and taxes for<br>Land and Building   |                            |        |       | ...                       | 1.92           | 1.92           |
|                     |             | Total : Liaison Office, Bengaluru                |                            |        |       | ...                       | 7.43           | 7.43           |
| Sub-Head            | 07          | Guest House, Vellore                             |                            |        |       |                           |                |                |
| Detailed            | 00          |                                                  |                            |        |       |                           |                |                |
| Object              | 02          | Wages                                            |                            |        |       | ...                       | 2.00           | 2.00           |
|                     | 13          | Office expenses                                  |                            |        |       | ...                       | ...            | ...            |
|                     | 27          | Minor civil and electric Works                   |                            |        |       | ...                       | 50.00          | 50.00          |
|                     |             | Total : Guest House, Vellore                     |                            |        |       | ...                       | 52.00          | 52.00          |
|                     |             | Total : Guest Houses, Government<br>Hostels etc. |                            |        |       | ...                       | 1632.96        | 1632.96        |
|                     |             | <b>Total : Other Administrative<br/>Services</b> |                            |        |       | ...                       | <b>1682.96</b> | <b>1682.96</b> |
| <b>Major Head</b>   | <b>2220</b> | <b>Information and Publicity</b>                 |                            |        |       |                           |                |                |
| Sub-Major           | 60          | Others                                           |                            |        |       |                           |                |                |
| Minor               | 001         | Direction & Administration                       |                            |        |       |                           |                |                |
| Sub-Head            | 01          | Information Commission                           |                            |        |       |                           |                |                |
| Detailed            | 00          |                                                  |                            |        |       |                           |                |                |
| Object              | 01          | Salaries                                         |                            |        |       | ...                       | 37.20          | 37.20          |
|                     | 02          | Wages                                            |                            |        |       | ...                       | 3.33           | 3.33           |
|                     | 06          | Medical Treatment                                |                            |        |       | ...                       | 2.00           | 2.00           |
|                     | 07          | Allowances                                       |                            |        |       | ...                       | ...            | ...            |
|                     | 11          | Domestic Travel Expenses                         |                            |        |       | ...                       | 5.00           | 5.00           |
|                     | 13          | Office expenses                                  |                            |        |       | ...                       | 36.67          | 36.67          |
|                     |             | Total : Information Commission                   |                            |        |       | ...                       | 84.20          | 84.20          |
|                     |             | Total : Direction & Administration               |                            |        |       | ...                       | 84.20          | 84.20          |
|                     |             | Total : Others                                   |                            |        |       | ...                       | 84.20          | 84.20          |
|                     |             | <b>Total : Information and Publicity</b>         |                            |        |       | ...                       | <b>84.20</b>   | <b>84.20</b>   |
| <b>Major Head</b>   | <b>3451</b> | <b>Secretariat Economic<br/>Services</b>         |                            |        |       |                           |                |                |
| Sub-Major           | 00          |                                                  |                            |        |       |                           |                |                |
| Minor               | 092         | Other Offices                                    |                            |        |       |                           |                |                |
| Sub-Head            | 01          | Institutional Finance Cell                       |                            |        |       |                           |                |                |
| Detailed            | 00          |                                                  |                            |        |       |                           |                |                |
| Object              | 01          | Salaries                                         |                            |        |       | ...                       | 19.37          | 19.37          |
|                     | 02          | Wages                                            |                            |        |       | ...                       | 11.64          | 11.64          |
|                     | 06          | Medical Treatment                                |                            |        |       | ...                       | 3.00           | 3.00           |
|                     | 07          | Allowances                                       |                            |        |       | ...                       | 11.52          | 11.52          |
|                     | 09          | Training Expenses                                |                            |        |       | ...                       | 0.70           | 0.70           |
|                     | 11          | Domestic Travel Expenses                         |                            |        |       | ...                       | 2.00           | 2.00           |
|                     | 13          | Office expenses                                  |                            |        |       | ...                       | 15.00          | 15.00          |
|                     | 16          | Printing and Publication                         |                            |        |       | ...                       | 1.00           | 1.00           |
|                     | 24          | Fuels and Lubricants                             |                            |        |       | ...                       | 5.00           | 5.00           |
|                     | 26          | Advertising and publicity                        |                            |        |       | ...                       | 0.50           | 0.50           |
|                     | 28          | Professional services                            |                            |        |       | ...                       | 1.00           | 1.00           |
|                     | 29          | Repair and Maintenance                           |                            |        |       | ...                       | 0.50           | 0.50           |
|                     | 49          | Other Revenue Expenditure                        |                            |        |       | ...                       | 0.50           | 0.50           |
|                     |             | Total : Institutional Finance Cell               |                            |        |       | ...                       | 71.73          | 71.73          |
| Sub-Head            | 02          | State Finance Commission                         |                            |        |       |                           |                |                |
| Detailed            | 00          |                                                  |                            |        |       |                           |                |                |
| Object              | 49          | Other Revenue Expenditure                        |                            |        |       | ...                       | 5.00           | 5.00           |
|                     |             | Total : State Finance Commission                 |                            |        |       | ...                       | 5.00           | 5.00           |
| Sub-Head            | 03          | Research Cell of Finance<br>Department           |                            |        |       |                           |                |                |
| Detailed            | 00          |                                                  |                            |        |       |                           |                |                |
| Object              | 01          | Salaries                                         |                            |        |       | ...                       | 99.76          | 99.76          |
|                     | 02          | Wages                                            |                            |        |       | ...                       | 3.00           | 3.00           |
|                     | 06          | Medical Treatment                                |                            |        |       | ...                       | 2.00           | 2.00           |
|                     | 07          | Allowances                                       |                            |        |       | ...                       | 82.82          | 82.82          |
|                     | 09          | Training Expenses                                |                            |        |       | ...                       | 3.00           | 3.00           |

| Demand No.3(Contd.) |                                                                             | (₹ in lakhs)                |                            |        |       |                           |               |               |
|---------------------|-----------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------------|---------------|
| Category of Heads   | Code                                                                        | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |               |               |
|                     |                                                                             |                             | Hill                       | Valley | Total | Hill                      | Valley        | Total         |
|                     | 11 Domestic Travel Expenses                                                 |                             |                            |        |       | ...                       | 3.00          | 3.00          |
|                     | 13 Office expenses                                                          |                             |                            |        |       | ...                       | 34.00         | 34.00         |
|                     | 19 Digital Equipment                                                        |                             |                            |        |       | ...                       | 10.00         | 10.00         |
|                     | 24 Fuels and Lubricants                                                     |                             |                            |        |       | ...                       | 10.00         | 10.00         |
|                     | 29 Repair and Maintenance                                                   |                             |                            |        |       | ...                       | 5.00          | 5.00          |
|                     | Total : Research Cell of Finance Department                                 |                             |                            |        |       | ...                       | 252.58        | 252.58        |
| Sub-Head            | 04 Finance Budget                                                           |                             |                            |        |       |                           |               |               |
| Detailed            | 01 Finance Budget                                                           |                             |                            |        |       |                           |               |               |
| Object              | 01 Salaries                                                                 |                             |                            |        |       | ...                       | 0.01          | 0.01          |
|                     | 11 Domestic Travel Expenses                                                 |                             |                            |        |       | ...                       | 0.01          | 0.01          |
|                     | 13 Office expenses                                                          |                             |                            |        |       | ...                       | 70.00         | 70.00         |
|                     | Total : Finance Budget                                                      |                             |                            |        |       | ...                       | 70.02         | 70.02         |
| Detailed            | 02 Management of Information System (MIS)                                   |                             |                            |        |       |                           |               |               |
| Object              | 01 Salaries                                                                 |                             |                            |        |       | ...                       | 53.00         | 53.00         |
|                     | 06 Medical Treatment                                                        |                             |                            |        |       | ...                       | 5.00          | 5.00          |
|                     | 07 Allowances                                                               |                             |                            |        |       | ...                       | 27.47         | 27.47         |
|                     | 11 Domestic Travel Expenses                                                 |                             |                            |        |       | ...                       | 2.00          | 2.00          |
|                     | 13 Office expenses                                                          |                             |                            |        |       | ...                       | 2.00          | 2.00          |
|                     | 19 Digital Equipment                                                        |                             |                            |        |       | ...                       | 2.00          | 2.00          |
|                     | 24 Fuels and Lubricants                                                     |                             |                            |        |       | ...                       | 2.00          | 2.00          |
|                     | Total : Management of Information System (MIS)                              |                             |                            |        |       | ...                       | 93.47         | 93.47         |
|                     | Total : Finance Budget                                                      |                             |                            |        |       | ...                       | 163.49        | 163.49        |
|                     | Total : Other Offices                                                       |                             |                            |        |       | ...                       | 492.80        | 492.80        |
|                     | <b>Total : Secretariat Economic Services</b>                                |                             |                            |        |       | ...                       | <b>492.80</b> | <b>492.80</b> |
| <b>Major Head</b>   | <b>4070 Capital Outlay on other Administrative Services</b>                 |                             |                            |        |       |                           |               |               |
| Sub-Major           | 00                                                                          |                             |                            |        |       |                           |               |               |
| Minor               | 800 Other Expenditure                                                       |                             |                            |        |       |                           |               |               |
| Sub-Head            | 03 Other Secretariat                                                        |                             |                            |        |       |                           |               |               |
| Detailed            | 00                                                                          |                             |                            |        |       |                           |               |               |
| Object              | 51 Motor Vehicles                                                           |                             |                            |        |       | ...                       | 400.00        | 400.00        |
|                     | 52 Machinery and equipments                                                 |                             |                            |        |       | ...                       | 100.00        | 100.00        |
|                     | 71 Information, Computer, Telecommunications (ICT) equipment                |                             |                            |        |       | ...                       | 100.00        | 100.00        |
|                     | 74 Furniture & Fixtures                                                     |                             |                            |        |       | ...                       | 200.00        | 200.00        |
|                     | 77 Other Fixed Assets                                                       |                             |                            |        |       | ...                       | 50.00         | 50.00         |
| Detailed            | 01 Implementation of e-Office in Manipur Secretariat and other offices      |                             |                            |        |       |                           |               |               |
| Object              | 71 Information, Computer, Telecommunications (ICT) equipment                |                             |                            |        |       | ...                       | 100.00        | 100.00        |
|                     | Total : Implementation of e-Office in Manipur Secretariat and other offices |                             |                            |        |       | ...                       | 100.00        | 100.00        |
|                     | Total : Other Secretariat                                                   |                             |                            |        |       | ...                       | 950.00        | 950.00        |
| Sub-Head            | 04 Manipur Lokayukta                                                        |                             |                            |        |       |                           |               |               |
| Detailed            | 00                                                                          |                             |                            |        |       |                           |               |               |
| Object              | 51 Motor Vehicles                                                           |                             |                            |        |       | ...                       | 20.00         | 20.00         |
|                     | 71 Information, Computer, Telecommunications (ICT) equipment                |                             |                            |        |       | ...                       | ...           | ...           |
|                     | 72 Buildings and Structures                                                 |                             |                            |        |       | ...                       | 200.00        | 200.00        |
|                     | Total : Manipur Lokayukta                                                   |                             |                            |        |       | ...                       | 220.00        | 220.00        |
| Sub-Head            | 05 Institutional Finance Cell                                               |                             |                            |        |       |                           |               |               |
| Detailed            | 00                                                                          |                             |                            |        |       |                           |               |               |
| Object              | 71 Information, Computer, Telecommunications (ICT) equipment                |                             |                            |        |       | ...                       | 3.00          | 3.00          |
|                     | Total : Institutional Finance Cell                                          |                             |                            |        |       | ...                       | 3.00          | 3.00          |
| Sub-Head            | 06 Liaison Office Guwahati                                                  |                             |                            |        |       |                           |               |               |
| Detailed            | 00                                                                          |                             |                            |        |       |                           |               |               |
| Object              | 52 Machinery and equipments                                                 |                             |                            |        |       | ...                       | 5.00          | 5.00          |
|                     | 74 Furniture & Fixtures                                                     |                             |                            |        |       | ...                       | 5.00          | 5.00          |
|                     | Total : Liaison Office Guwahati                                             |                             |                            |        |       | ...                       | 10.00         | 10.00         |
| Sub-Head            | 07 Liaison Office Calcutta                                                  |                             |                            |        |       |                           |               |               |
| Detailed            | 00                                                                          |                             |                            |        |       |                           |               |               |
| Object              | 52 Machinery and equipments                                                 |                             |                            |        |       | ...                       | 5.00          | 5.00          |
|                     | 74 Furniture & Fixtures                                                     |                             |                            |        |       | ...                       | 5.00          | 5.00          |
|                     | Total : Liaison Office Calcutta                                             |                             |                            |        |       | ...                       | 10.00         | 10.00         |

| Demand No.3(Concl.d.)            |                                                                  |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|----------------------------------|------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads                | Code                                                             | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                                  |                                                                  |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                                  | Total : Other Expenditure                                        |                             |                            |        |       | ...                       | 1193.00         | 1193.00         |
|                                  | <b>Total : Capital Outlay on other</b>                           |                             |                            |        |       | ...                       | <b>1193.00</b>  | <b>1193.00</b>  |
|                                  | <b>Administrative Services</b>                                   |                             |                            |        |       |                           |                 |                 |
| <b>Major Head</b>                | <b>4216 Capital Outlay on Housing</b>                            |                             |                            |        |       |                           |                 |                 |
| Sub-Major                        | 01 Government Residential Buildings                              |                             |                            |        |       |                           |                 |                 |
| Minor                            | 700 Other Housing                                                |                             |                            |        |       |                           |                 |                 |
| Sub-Head                         | 01 Construction of Manipur Bhawan at Silchar                     |                             |                            |        |       |                           |                 |                 |
| Detailed                         | 00                                                               |                             |                            |        |       |                           |                 |                 |
| Object                           | 72 Buildings and Structures                                      |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                  | Total : Construction of Manipur Bhawan at Silchar                |                             |                            |        |       | ...                       | 50.00           | 50.00           |
| Sub-Head                         | 02 Taking over of Koirengei Airfield                             |                             |                            |        |       |                           |                 |                 |
| Detailed                         | 00                                                               |                             |                            |        |       |                           |                 |                 |
| Object                           | 72 Buildings and Structures                                      |                             |                            |        |       | ...                       | 3000.00         | 3000.00         |
|                                  | Total : Taking over of Koirengei Airfield                        |                             |                            |        |       | ...                       | 3000.00         | 3000.00         |
| Sub-Head                         | 03 Construction of Manipur Bhawan at Shillong                    |                             |                            |        |       |                           |                 |                 |
| Detailed                         | 00                                                               |                             |                            |        |       |                           |                 |                 |
| Object                           | 72 Buildings and Structures                                      |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                  | Total : Construction of Manipur Bhawan at Shillong               |                             |                            |        |       | ...                       | 50.00           | 50.00           |
| Sub-Head                         | 04 Construction of Manipur Bhawan at Mumbai                      |                             |                            |        |       |                           |                 |                 |
| Detailed                         | 00                                                               |                             |                            |        |       |                           |                 |                 |
| Object                           | 72 Buildings and Structures                                      |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                  | Total : Construction of Manipur Bhawan at Mumbai                 |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                  | Total : Other Housing                                            |                             |                            |        |       | ...                       | 3150.00         | 3150.00         |
|                                  | Total : Government Residential Buildings                         |                             |                            |        |       | ...                       | 3150.00         | 3150.00         |
|                                  | <b>Total : Capital Outlay on Housing</b>                         |                             |                            |        |       | ...                       | <b>3150.00</b>  | <b>3150.00</b>  |
| <b>Major Head</b>                | <b>5475 Capital Outlay on Other General Economic Services</b>    |                             |                            |        |       |                           |                 |                 |
| Sub-Major                        | 00                                                               |                             |                            |        |       |                           |                 |                 |
| Minor                            | 800 Other Expenditure                                            |                             |                            |        |       |                           |                 |                 |
| Sub-Head                         | 01 Research Cell of Finance Department                           |                             |                            |        |       |                           |                 |                 |
| Detailed                         | 00                                                               |                             |                            |        |       |                           |                 |                 |
| Object                           | 51 Motor Vehicles                                                |                             |                            |        |       | ...                       | 5.00            | 5.00            |
|                                  | 71 Information, Computer, Telecommunications (ICT) equipment     |                             |                            |        |       | ...                       | 5.00            | 5.00            |
|                                  | 74 Furniture & Fixtures                                          |                             |                            |        |       | ...                       | 5.00            | 5.00            |
|                                  | Total : Research Cell of Finance Department                      |                             |                            |        |       | ...                       | 15.00           | 15.00           |
|                                  | Total : Other Expenditure                                        |                             |                            |        |       | ...                       | 15.00           | 15.00           |
|                                  | <b>Total : Capital Outlay on Other General Economic Services</b> |                             |                            |        |       | ...                       | <b>15.00</b>    | <b>15.00</b>    |
| <b>GRAND TOTAL : SECRETARIAT</b> |                                                                  |                             |                            |        |       | ...                       | <b>16747.76</b> | <b>16747.76</b> |
| <b>Voted :</b>                   |                                                                  |                             |                            |        |       | ...                       | <b>16343.96</b> | <b>16343.96</b> |
| <b>Charged :</b>                 |                                                                  |                             |                            |        |       | ...                       | <b>403.80</b>   | <b>403.80</b>   |

DEMAND NO : 4 - LAND RESOURCES

|                                                                                                                               |  |          |        |          |
|-------------------------------------------------------------------------------------------------------------------------------|--|----------|--------|----------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with LAND RESOURCES |  |          |        |          |
| (₹ in lakhs)                                                                                                                  |  |          |        |          |
| Budget Estimates, 2024 - 25                                                                                                   |  |          |        |          |
|                                                                                                                               |  | Revenue  | Others | Total    |
| Voted :                                                                                                                       |  | 14063.45 | 540.00 | 14603.45 |
| Charged :                                                                                                                     |  | ...      | ...    | ...      |
| Grand Total :                                                                                                                 |  | 14063.45 | 540.00 | 14603.45 |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                          |                             |         |         |
|----------------------------------------------------------------------------|------------------------------------------|-----------------------------|---------|---------|
| (₹ in lakhs)                                                               |                                          |                             |         |         |
| Category of Heads                                                          | Code                                     | Budget Estimates, 2024 - 25 |         |         |
|                                                                            |                                          | Hill                        | Valley  | Total   |
| Major Head                                                                 | 2029 Land Revenue                        |                             |         |         |
| Sub-Major                                                                  | 00                                       |                             |         |         |
| Minor                                                                      | 001 Direction and Administration         |                             |         |         |
| Sub-Head                                                                   | 01 District Administration               |                             |         |         |
| Detailed                                                                   | 00                                       |                             |         |         |
| Object                                                                     | 01 Salaries                              | 300.00                      | 594.15  | 894.15  |
|                                                                            | 06 Medical Treatment                     | 2.00                        | 3.00    | 5.00    |
|                                                                            | 07 Allowances                            | 200.00                      | 379.40  | 579.40  |
|                                                                            | 11 Domestic Travel Expenses              | 5.00                        | 15.00   | 20.00   |
|                                                                            | 13 Office expenses                       | 10.00                       | 20.00   | 30.00   |
|                                                                            | Total : District Administration          | 517.00                      | 1011.55 | 1528.55 |
|                                                                            | Total : Direction and Administration     | 517.00                      | 1011.55 | 1528.55 |
| Minor                                                                      | 101 Collection Charges                   |                             |         |         |
| Sub-Head                                                                   | 01 District Administration               |                             |         |         |
| Detailed                                                                   | 00                                       |                             |         |         |
| Object                                                                     | 01 Salaries                              | 300.00                      | 445.20  | 745.20  |
|                                                                            | 06 Medical Treatment                     | 2.00                        | 2.00    | 4.00    |
|                                                                            | 07 Allowances                            | 200.00                      | 313.00  | 513.00  |
|                                                                            | 11 Domestic Travel Expenses              | 5.00                        | 10.00   | 15.00   |
|                                                                            | 13 Office expenses                       | 15.00                       | 30.00   | 45.00   |
|                                                                            | Total : District Administration          | 522.00                      | 800.20  | 1322.20 |
|                                                                            | Total : Collection Charges               | 522.00                      | 800.20  | 1322.20 |
| Minor                                                                      | 102 Survey and Settlement Operations     |                             |         |         |
| Sub-Head                                                                   | 01 District Administration               |                             |         |         |
| Detailed                                                                   | 00                                       |                             |         |         |
| Object                                                                     | 01 Salaries                              | ...                         | 546.30  | 546.30  |
|                                                                            | 02 Wages                                 | ...                         | 20.00   | 20.00   |
|                                                                            | 06 Medical Treatment                     | ...                         | 2.00    | 2.00    |
|                                                                            | 07 Allowances                            | ...                         | 364.20  | 364.20  |
|                                                                            | 11 Domestic Travel Expenses              | ...                         | 5.00    | 5.00    |
|                                                                            | 13 Office expenses                       | ...                         | 40.00   | 40.00   |
|                                                                            | Total : District Administration          | ...                         | 977.50  | 977.50  |
|                                                                            | Total : Survey and Settlement Operations | ...                         | 977.50  | 977.50  |
| Minor                                                                      | 103 Land Records                         |                             |         |         |
| Sub-Head                                                                   | 01 District Administration               |                             |         |         |
| Detailed                                                                   | 00                                       |                             |         |         |
| Object                                                                     | 01 Salaries                              | 300.00                      | 511.50  | 811.50  |
|                                                                            | 06 Medical Treatment                     | 2.00                        | 2.00    | 4.00    |
|                                                                            | 07 Allowances                            | 200.00                      | 374.40  | 574.40  |
|                                                                            | 11 Domestic Travel Expenses              | 15.00                       | 35.00   | 50.00   |
|                                                                            | 13 Office expenses                       | 15.00                       | 30.00   | 45.00   |
|                                                                            | Total : District Administration          | 532.00                      | 952.90  | 1484.90 |
|                                                                            | Total : Land Records                     | 532.00                      | 952.90  | 1484.90 |
| Minor                                                                      | 104 Management of Government Estates     |                             |         |         |
| Sub-Head                                                                   | 01 State Land Use Board                  |                             |         |         |
| Detailed                                                                   | 00                                       |                             |         |         |
| Object                                                                     | 01 Salaries                              | ...                         | 18.00   | 18.00   |
|                                                                            | 06 Medical Treatment                     | ...                         | 2.00    | 2.00    |
|                                                                            | 07 Allowances                            | ...                         | 12.00   | 12.00   |
|                                                                            | 11 Domestic Travel Expenses              | ...                         | 1.00    | 1.00    |
|                                                                            | 13 Office expenses                       | ...                         | 1.00    | 1.00    |
|                                                                            | Total : State Land Use Board             | ...                         | 34.00   | 34.00   |
|                                                                            | Total : Management of Government Estates | ...                         | 34.00   | 34.00   |
|                                                                            | Total : Land Revenue                     | 1571.00                     | 3776.15 | 5347.15 |
| Major Head                                                                 | 2030 Stamps and Registration             |                             |         |         |
| Sub-Major                                                                  | 01 Stamps-Judicial                       |                             |         |         |

| Demand No.4(Contd.) |             |                                                           |                          |      |                            | (₹ in lakhs) |                           |                |                |
|---------------------|-------------|-----------------------------------------------------------|--------------------------|------|----------------------------|--------------|---------------------------|----------------|----------------|
| Category of Heads   | Code        |                                                           | Budget Estimates 2023-24 |      | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |                |                |
|                     |             |                                                           |                          | Hill | Valley                     | Total        | Hill                      | Valley         | Total          |
| Minor               | 101         | Cost of Stamps                                            |                          |      |                            |              |                           |                |                |
| Sub-Head            | 01          | Stamps Judicial                                           |                          |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                           |                          |      |                            |              |                           |                |                |
| Object              | 21          | Materials and Supplies                                    |                          |      |                            |              | ...                       | 10.00          | 10.00          |
|                     |             | Total : Stamps Judicial                                   |                          |      |                            |              | ...                       | 10.00          | 10.00          |
|                     |             | Total : Cost of Stamps                                    |                          |      |                            |              | ...                       | 10.00          | 10.00          |
|                     |             | Total : Stamps-Judicial                                   |                          |      |                            |              | ...                       | 10.00          | 10.00          |
| Sub-Major           | 02          | Stamps-Non-Judicial                                       |                          |      |                            |              |                           |                |                |
| Minor               | 101         | Cost of Stamps                                            |                          |      |                            |              |                           |                |                |
| Sub-Head            | 01          | Stamps Non-Judicial                                       |                          |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                           |                          |      |                            |              |                           |                |                |
| Object              | 21          | Materials and Supplies                                    |                          |      |                            |              | ...                       | 120.00         | 120.00         |
|                     |             | Total : Stamps Non-Judicial                               |                          |      |                            |              | ...                       | 120.00         | 120.00         |
|                     |             | Total : Cost of Stamps                                    |                          |      |                            |              | ...                       | 120.00         | 120.00         |
|                     |             | Total : Stamps-Non-Judicial                               |                          |      |                            |              | ...                       | 120.00         | 120.00         |
| Sub-Major           | 03          | Registration                                              |                          |      |                            |              |                           |                |                |
| Minor               | 001         | Direction and Administration                              |                          |      |                            |              |                           |                |                |
| Sub-Head            | 01          | District Administration                                   |                          |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                           |                          |      |                            |              |                           |                |                |
| Object              | 01          | Salaries                                                  |                          |      |                            |              | ...                       | 211.80         | 211.80         |
|                     | 06          | Medical Treatment                                         |                          |      |                            |              | ...                       | 5.00           | 5.00           |
|                     | 07          | Allowances                                                |                          |      |                            |              | ...                       | 141.00         | 141.00         |
|                     | 11          | Domestic Travel Expenses                                  |                          |      |                            |              | ...                       | 6.00           | 6.00           |
|                     | 13          | Office expenses                                           |                          |      |                            |              | ...                       | 13.00          | 13.00          |
|                     |             | Total : District Administration                           |                          |      |                            |              | ...                       | 376.80         | 376.80         |
|                     |             | Total : Direction and Administration                      |                          |      |                            |              | ...                       | 376.80         | 376.80         |
|                     |             | Total : Registration                                      |                          |      |                            |              | ...                       | 376.80         | 376.80         |
|                     |             | <b>Total : Stamps and Registration</b>                    |                          |      |                            |              | ...                       | <b>506.80</b>  | <b>506.80</b>  |
| <b>Major Head</b>   | <b>2053</b> | <b>District Administrstion</b>                            |                          |      |                            |              |                           |                |                |
| Sub-Major           | 00          |                                                           |                          |      |                            |              |                           |                |                |
| Minor               | 093         | District Establishments                                   |                          |      |                            |              |                           |                |                |
| Sub-Head            | 01          | District Administration                                   |                          |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                           |                          |      |                            |              |                           |                |                |
| Object              | 01          | Salaries                                                  |                          |      |                            |              | 900.00                    | 608.70         | 1508.70        |
|                     | 02          | Wages                                                     |                          |      |                            |              | 30.00                     | 15.00          | 45.00          |
|                     | 06          | Medical Treatment                                         |                          |      |                            |              | 2.00                      | 2.00           | 4.00           |
|                     | 07          | Allowances                                                |                          |      |                            |              | 562.00                    | 353.80         | 915.80         |
|                     | 11          | Domestic Travel Expenses                                  |                          |      |                            |              | 40.00                     | 20.00          | 60.00          |
|                     | 13          | Office expenses                                           |                          |      |                            |              | 800.00                    | 480.00         | 1280.00        |
|                     | 24          | Fuels and Lubricants                                      |                          |      |                            |              | 100.00                    | 60.00          | 160.00         |
|                     | 27          | Minor civil and electric Works                            |                          |      |                            |              | 40.00                     | 60.00          | 100.00         |
| Detailed            | 01          | Electric and Water Charges                                |                          |      |                            |              |                           |                |                |
| Object              | 13          | Office expenses                                           |                          |      |                            |              | ...                       | 2.00           | 2.00           |
|                     |             | Total : Electric and Water Charges                        |                          |      |                            |              | ...                       | 2.00           | 2.00           |
|                     |             | Total : District Administration                           |                          |      |                            |              | 2474.00                   | 1601.50        | 4075.50        |
|                     |             | Total : District Establishments                           |                          |      |                            |              | 2474.00                   | 1601.50        | 4075.50        |
| Minor               | 094         | Other Establishments                                      |                          |      |                            |              |                           |                |                |
| Sub-Head            | 01          | Sub-Divisional Offices                                    |                          |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                           |                          |      |                            |              |                           |                |                |
| Object              | 01          | Salaries                                                  |                          |      |                            |              | 1221.00                   | 748.40         | 1969.40        |
|                     | 02          | Wages                                                     |                          |      |                            |              | 24.00                     | 20.00          | 44.00          |
|                     | 06          | Medical Treatment                                         |                          |      |                            |              | 3.00                      | 3.00           | 6.00           |
|                     | 07          | Allowances                                                |                          |      |                            |              | 697.00                    | 482.60         | 1179.60        |
|                     | 11          | Domestic Travel Expenses                                  |                          |      |                            |              | 20.00                     | 15.00          | 35.00          |
|                     | 13          | Office expenses                                           |                          |      |                            |              | 600.00                    | 300.00         | 900.00         |
|                     |             | Total : Sub-Divisional Offices                            |                          |      |                            |              | 2565.00                   | 1569.00        | 4134.00        |
|                     |             | Total : Other Establishments                              |                          |      |                            |              | 2565.00                   | 1569.00        | 4134.00        |
|                     |             | <b>Total : District Administrstion</b>                    |                          |      |                            |              | <b>5039.00</b>            | <b>3170.50</b> | <b>8209.50</b> |
| <b>Major Head</b>   | <b>4070</b> | <b>Capital Outlay on Other Administrative Services</b>    |                          |      |                            |              |                           |                |                |
| Sub-Major           | 00          |                                                           |                          |      |                            |              |                           |                |                |
| Minor               | 800         | Other Expenditure                                         |                          |      |                            |              |                           |                |                |
| Sub-Head            | 01          | District Administration                                   |                          |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                           |                          |      |                            |              |                           |                |                |
| Object              | 51          | Motor Vehicles                                            |                          |      |                            |              | ...                       | 540.00         | 540.00         |
|                     | 71          | Information, Computer, Telecommunications (ICT) equipment |                          |      |                            |              | ...                       | ...            | ...            |
|                     | 72          | Buildings and Structures                                  |                          |      |                            |              | ...                       | ...            | ...            |
|                     | 74          | Furniture & Fixtures                                      |                          |      |                            |              | ...                       | ...            | ...            |
|                     |             | Total : District Administration                           |                          |      |                            |              | ...                       | 540.00         | 540.00         |
| Sub-Head            | 02          | Sub-Divisional Office                                     |                          |      |                            |              |                           |                |                |
| Detailed            | 00          |                                                           |                          |      |                            |              |                           |                |                |
| Object              | 51          | Motor Vehicles                                            |                          |      |                            |              | ...                       | ...            | ...            |
|                     |             | Total : Sub-Divisional Office                             |                          |      |                            |              | ...                       | ...            | ...            |

| Demand No.4(Concl.d.) |                                                                |                             |                            |        |       | (₹ in lakhs)              |                |                 |
|-----------------------|----------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|-----------------|
| Category of Heads     | Code                                                           | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                 |
|                       |                                                                |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total           |
|                       | Total : Other Expenditure                                      |                             |                            |        |       | ...                       | 540.00         | 540.00          |
|                       | <b>Total : Capital Outlay on Other Administrative Services</b> |                             |                            |        |       | ...                       | <b>540.00</b>  | <b>540.00</b>   |
|                       | <b>GRAND TOTAL : LAND RESOURCES</b>                            |                             |                            |        |       | <b>6610.00</b>            | <b>7993.45</b> | <b>14603.45</b> |
|                       | <b>Voted :</b>                                                 |                             |                            |        |       | <b>6610.00</b>            | <b>7993.45</b> | <b>14603.45</b> |

DEMAND NO : 5 - FINANCE DEPARTMENT

|                                                                                                                                   |           |         |           |  |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------|---------|-----------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with FINANCE DEPARTMENT |           |         |           |  |
| (₹ in lakhs)                                                                                                                      |           |         |           |  |
| Budget Estimates, 2024 - 25                                                                                                       |           |         |           |  |
|                                                                                                                                   | Revenue   | Others  | Total     |  |
| Voted :                                                                                                                           | 289718.84 | 1634.28 | 291353.12 |  |
| Charged :                                                                                                                         | ...       | ...     | ...       |  |
| Grand Total :                                                                                                                     | 289718.84 | 1634.28 | 291353.12 |  |

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

(₹ in lakhs)

| Category of Heads |                                              | Code                                 |  |  | Budget Estimates, 2024 - 25 |        |        |
|-------------------|----------------------------------------------|--------------------------------------|--|--|-----------------------------|--------|--------|
|                   |                                              |                                      |  |  | Hill                        | Valley | Total  |
| Major Head        | 2047                                         | Other Fiscal Services                |  |  |                             |        |        |
| Sub-Major         | 00                                           |                                      |  |  |                             |        |        |
| Minor             | 103                                          | Promotion of Small Savings           |  |  |                             |        |        |
| Sub-Head          | 01                                           | Small Savings                        |  |  |                             |        |        |
| Detailed          | 00                                           |                                      |  |  |                             |        |        |
| Object            | 01                                           | Salaries                             |  |  | ...                         | 32.00  | 32.00  |
|                   | 02                                           | Wages                                |  |  | ...                         | 2.69   | 2.69   |
|                   | 06                                           | Medical Treatment                    |  |  | ...                         | 3.00   | 3.00   |
|                   | 07                                           | Allowances                           |  |  | ...                         | 17.00  | 17.00  |
|                   | 09                                           | Training Expenses                    |  |  | ...                         | 0.75   | 0.75   |
|                   | 11                                           | Domestic Travel Expenses             |  |  | ...                         | 0.50   | 0.50   |
|                   | 13                                           | Office expenses                      |  |  | ...                         | 3.00   | 3.00   |
|                   | 16                                           | Printing and Publication             |  |  | ...                         | 1.00   | 1.00   |
|                   | 19                                           | Digital Equipment                    |  |  | ...                         | 1.00   | 1.00   |
|                   | 24                                           | Fuels and Lubricants                 |  |  | ...                         | 3.50   | 3.50   |
|                   | 26                                           | Advertising and publicity            |  |  | ...                         | 0.50   | 0.50   |
|                   | 27                                           | Minor civil and electric Works       |  |  | ...                         | 0.50   | 0.50   |
|                   | 29                                           | Repair and Maintenance               |  |  | ...                         | 0.50   | 0.50   |
|                   | 49                                           | Other Revenue Expenditure            |  |  | ...                         | 1.00   | 1.00   |
|                   | Total : Small Savings                        |                                      |  |  | ...                         | 66.94  | 66.94  |
|                   | Total : Promotion of Small Savings           |                                      |  |  | ...                         | 66.94  | 66.94  |
|                   | Total : Other Fiscal Services                |                                      |  |  | ...                         | 66.94  | 66.94  |
| Major Head        | 2054                                         | Treasury & Accounts Administration   |  |  |                             |        |        |
| Sub-Major         | 00                                           |                                      |  |  |                             |        |        |
| Minor             | 095                                          | Directorate of Accounts & Treasuries |  |  |                             |        |        |
| Sub-Head          | 01                                           | Direction                            |  |  |                             |        |        |
| Detailed          | 00                                           |                                      |  |  |                             |        |        |
| Object            | 01                                           | Salaries                             |  |  | ...                         | 85.63  | 85.63  |
|                   | 02                                           | Wages                                |  |  | ...                         | ...    | ...    |
|                   | 06                                           | Medical Treatment                    |  |  | ...                         | 5.00   | 5.00   |
|                   | 07                                           | Allowances                           |  |  | ...                         | 46.63  | 46.63  |
|                   | 11                                           | Domestic Travel Expenses             |  |  | ...                         | 5.00   | 5.00   |
|                   | 13                                           | Office expenses                      |  |  | ...                         | 20.00  | 20.00  |
|                   | 19                                           | Digital Equipment                    |  |  | ...                         | 15.00  | 15.00  |
|                   | 24                                           | Fuels and Lubricants                 |  |  | ...                         | 5.00   | 5.00   |
|                   | 26                                           | Advertising and publicity            |  |  | ...                         | 0.50   | 0.50   |
|                   | 27                                           | Minor civil and electric Works       |  |  | ...                         | 50.00  | 50.00  |
|                   | 28                                           | Professional services                |  |  | ...                         | 24.50  | 24.50  |
|                   | 29                                           | Repair and Maintenance               |  |  | ...                         | 4.00   | 4.00   |
|                   | 49                                           | Other Revenue Expenditure            |  |  | ...                         | 0.50   | 0.50   |
| Detailed          | 01                                           | Electric & Water Charges             |  |  |                             |        |        |
| Object            | 13                                           | Office expenses                      |  |  | ...                         | 6.00   | 6.00   |
|                   | Total : Electric & Water Charges             |                                      |  |  | ...                         | 6.00   | 6.00   |
| Detailed          | 02                                           | New Pension Scheme                   |  |  |                             |        |        |
| Object            | 28                                           | Professional services                |  |  | ...                         | 80.00  | 80.00  |
|                   | Total : New Pension Scheme                   |                                      |  |  | ...                         | 80.00  | 80.00  |
| Detailed          | 03                                           | Digitization of Pension Records      |  |  |                             |        |        |
| Object            | 49                                           | Other Revenue Expenditure            |  |  | ...                         | 25.00  | 25.00  |
|                   | Total : Digitization of Pension Records      |                                      |  |  | ...                         | 25.00  | 25.00  |
|                   | Total : Direction                            |                                      |  |  | ...                         | 372.76 | 372.76 |
|                   | Total : Directorate of Accounts & Treasuries |                                      |  |  | ...                         | 372.76 | 372.76 |
| Minor             | 097                                          | Treasury Establishment               |  |  |                             |        |        |
| Sub-Head          | 01                                           | Treasury/Sub-Treasury Offices        |  |  |                             |        |        |
| Detailed          | 00                                           |                                      |  |  |                             |        |        |

| Demand No.5(Contd.) |                                                  |                                          |                            |        |          | (₹ in lakhs)              |           |         |
|---------------------|--------------------------------------------------|------------------------------------------|----------------------------|--------|----------|---------------------------|-----------|---------|
| Category of Heads   | Code                                             | Budget Estimates<br>2023-24              | Revised Estimates, 2023-24 |        |          | Budget Estimates, 2024-25 |           |         |
|                     |                                                  |                                          | Hill                       | Valley | Total    | Hill                      | Valley    | Total   |
| Object              | 01                                               | Salaries                                 |                            |        | 288.90   | 494.58                    |           | 783.48  |
|                     | 06                                               | Medical Treatment                        |                            |        | 10.00    | 8.00                      |           | 18.00   |
|                     | 07                                               | Allowances                               |                            |        | 150.82   | 242.99                    |           | 393.81  |
|                     | 11                                               | Domestic Travel Expenses                 |                            |        | 8.00     | 6.00                      |           | 14.00   |
|                     | 13                                               | Office expenses                          |                            |        | 24.00    | 24.00                     |           | 48.00   |
|                     | 16                                               | Printing and Publication                 |                            |        | 0.50     | 0.45                      |           | 0.95    |
|                     | 19                                               | Digital Equipment                        |                            |        | 10.50    | 9.50                      |           | 20.00   |
|                     | 24                                               | Fuels and Lubricants                     |                            |        | 10.00    | 8.00                      |           | 18.00   |
|                     | 26                                               | Advertising and publicity                |                            |        | ...      | ...                       |           | ...     |
|                     | 28                                               | Professional services                    |                            |        | ...      | ...                       |           | ...     |
|                     | 29                                               | Repair and Maintenance                   |                            |        | 8.50     | 8.50                      |           | 17.00   |
|                     | Total : Treasury/Sub-Treasury Offices            |                                          |                            |        | 511.22   | 802.02                    |           | 1313.24 |
|                     | Total : Treasury Establishment                   |                                          |                            |        | 511.22   | 802.02                    |           | 1313.24 |
| Minor               | 098                                              | Local Fund Audit                         |                            |        |          |                           |           |         |
| Sub-Head            | 01                                               | Internal Audit Establishment             |                            |        |          |                           |           |         |
| Detailed            | 00                                               |                                          |                            |        |          |                           |           |         |
| Object              | 01                                               | Salaries                                 |                            |        | ...      | 254.00                    |           | 254.00  |
|                     | 06                                               | Medical Treatment                        |                            |        | ...      | 3.00                      |           | 3.00    |
|                     | 07                                               | Allowances                               |                            |        | ...      | 140.40                    |           | 140.40  |
|                     | 11                                               | Domestic Travel Expenses                 |                            |        | ...      | 8.00                      |           | 8.00    |
|                     | 13                                               | Office expenses                          |                            |        | ...      | 12.00                     |           | 12.00   |
|                     | 16                                               | Printing and Publication                 |                            |        | ...      | 1.00                      |           | 1.00    |
|                     | 19                                               | Digital Equipment                        |                            |        | ...      | ...                       |           | ...     |
|                     | 24                                               | Fuels and Lubricants                     |                            |        | ...      | 9.00                      |           | 9.00    |
|                     | 26                                               | Advertising and publicity                |                            |        | ...      | 0.50                      |           | 0.50    |
|                     | 27                                               | Minor civil and electric Works           |                            |        | ...      | 8.00                      |           | 8.00    |
|                     | 29                                               | Repair and Maintenance                   |                            |        | ...      | 2.00                      |           | 2.00    |
| Detailed            | 01                                               | Electric and Water Charges               |                            |        |          |                           |           |         |
| Object              | 13                                               | Office expenses                          |                            |        | ...      | 2.00                      |           | 2.00    |
|                     | Total : Electric and Water Charges               |                                          |                            |        | ...      | 2.00                      |           | 2.00    |
|                     | Total : Internal Audit Establishment             |                                          |                            |        | ...      | 439.90                    |           | 439.90  |
|                     | Total : Local Fund Audit                         |                                          |                            |        | ...      | 439.90                    |           | 439.90  |
|                     | Total : Treasury & Accounts Administration       |                                          |                            |        | 511.22   | 1614.68                   |           | 2125.90 |
| Major Head          | 2070                                             | Other Administrative Services            |                            |        |          |                           |           |         |
| Sub-Major           | 00                                               |                                          |                            |        |          |                           |           |         |
| Minor               | 800                                              | Other Expenditure                        |                            |        |          |                           |           |         |
| Sub-Head            | 01                                               | RBD (Central) Settlement                 |                            |        |          |                           |           |         |
| Detailed            | 00                                               |                                          |                            |        |          |                           |           |         |
| Object              | 49                                               | Other Revenue Expenditure                |                            |        | ...      | ...                       |           | ...     |
|                     | Total : RBD (Central) Settlement                 |                                          |                            |        | ...      | ...                       |           | ...     |
|                     | Total : Other Expenditure                        |                                          |                            |        | ...      | ...                       |           | ...     |
|                     | Total : Other Administrative Services            |                                          |                            |        | ...      | ...                       |           | ...     |
| Major Head          | 2071                                             | Pensions & Other Retirement Benifits     |                            |        |          |                           |           |         |
| Sub-Major           | 01                                               | Civil                                    |                            |        |          |                           |           |         |
| Minor               | 101                                              | Superannuation and Retirement Allowances |                            |        |          |                           |           |         |
| Sub-Head            | 01                                               | Superannuation and Retirement Allowances |                            |        |          |                           |           |         |
| Detailed            | 00                                               |                                          |                            |        |          |                           |           |         |
| Object              | 04                                               | Pensionary Charges                       |                            |        | 42855.00 | 107145.00                 | 150000.00 |         |
|                     | Total : Superannuation and Retirement Allowances |                                          |                            |        | 42855.00 | 107145.00                 | 150000.00 |         |
|                     | Total : Superannuation and Retirement Allowances |                                          |                            |        | 42855.00 | 107145.00                 | 150000.00 |         |
| Minor               | 102                                              | Commuted Value of Pensions               |                            |        |          |                           |           |         |
| Sub-Head            | 01                                               | Commuted Value of Pensions               |                            |        |          |                           |           |         |
| Detailed            | 00                                               |                                          |                            |        |          |                           |           |         |
| Object              | 04                                               | Pensionary Charges                       |                            |        | 9000.00  | 20000.00                  | 29000.00  |         |
|                     | Total : Commuted Value of Pensions               |                                          |                            |        | 9000.00  | 20000.00                  | 29000.00  |         |
|                     | Total : Commuted Value of Pensions               |                                          |                            |        | 9000.00  | 20000.00                  | 29000.00  |         |
| Minor               | 104                                              | Gratuities                               |                            |        |          |                           |           |         |
| Sub-Head            | 01                                               | Gratuities                               |                            |        |          |                           |           |         |
| Detailed            | 00                                               |                                          |                            |        |          |                           |           |         |
| Object              | 04                                               | Pensionary Charges                       |                            |        | 9000.00  | 20000.00                  | 29000.00  |         |
|                     | Total : Gratuities                               |                                          |                            |        | 9000.00  | 20000.00                  | 29000.00  |         |
|                     | Total : Gratuities                               |                                          |                            |        | 9000.00  | 20000.00                  | 29000.00  |         |

| Demand No.5(Contd.) |             |                                                                          |                             | (₹ in lakhs)               |        |                 |                           |                  |       |
|---------------------|-------------|--------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-----------------|---------------------------|------------------|-------|
| Category of Heads   | Code        |                                                                          | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |                 | Budget Estimates, 2024-25 |                  |       |
|                     |             |                                                                          |                             | Hill                       | Valley | Total           | Hill                      | Valley           | Total |
| Minor               | 105         | Family Pensions                                                          |                             |                            |        |                 |                           |                  |       |
| Sub-Head            | 01          | Family Pensions                                                          |                             |                            |        |                 |                           |                  |       |
| Detailed            | 00          |                                                                          |                             |                            |        |                 |                           |                  |       |
| Object              | 04          | Pensionary Charges                                                       |                             |                            |        | 9500.00         | 15500.00                  | 25000.00         |       |
|                     |             | Total : Family Pensions                                                  |                             |                            |        | 9500.00         | 15500.00                  | 25000.00         |       |
|                     |             | Total : Family Pensions                                                  |                             |                            |        | 9500.00         | 15500.00                  | 25000.00         |       |
| Minor               | 111         | Pensions to Legislators                                                  |                             |                            |        |                 |                           |                  |       |
| Sub-Head            | 01          | Pensions to Legislators                                                  |                             |                            |        |                 |                           |                  |       |
| Detailed            | 00          |                                                                          |                             |                            |        |                 |                           |                  |       |
| Object              | 04          | Pensionary Charges                                                       |                             |                            |        | 500.00          | 2000.00                   | 2500.00          |       |
|                     |             | Total : Pensions to Legislators                                          |                             |                            |        | 500.00          | 2000.00                   | 2500.00          |       |
|                     |             | Total : Pensions to Legislators                                          |                             |                            |        | 500.00          | 2000.00                   | 2500.00          |       |
| Minor               | 115         | Leave Encashment Benefits                                                |                             |                            |        |                 |                           |                  |       |
| Sub-Head            | 01          | Leave Salaries                                                           |                             |                            |        |                 |                           |                  |       |
| Detailed            | 00          |                                                                          |                             |                            |        |                 |                           |                  |       |
| Object              | 04          | Pensionary Charges                                                       |                             |                            |        | 9776.80         | 12223.20                  | 22000.00         |       |
|                     |             | Total : Leave Salaries                                                   |                             |                            |        | 9776.80         | 12223.20                  | 22000.00         |       |
|                     |             | Total : Leave Encashment Benefits                                        |                             |                            |        | 9776.80         | 12223.20                  | 22000.00         |       |
| Minor               | 117         | Govt. Contribution for<br>Defined Contribution<br>Pension Scheme         |                             |                            |        |                 |                           |                  |       |
| Sub-Head            | 01          | Govt. Contribution                                                       |                             |                            |        |                 |                           |                  |       |
| Detailed            | 00          |                                                                          |                             |                            |        |                 |                           |                  |       |
| Object              | 04          | Pensionary Charges                                                       |                             |                            |        | ...             | 30000.00                  | 30000.00         |       |
|                     |             | Total : Govt. Contribution                                               |                             |                            |        | ...             | 30000.00                  | 30000.00         |       |
|                     |             | Total : Govt. Contribution for<br>Defined Contribution<br>Pension Scheme |                             |                            |        | ...             | 30000.00                  | 30000.00         |       |
|                     |             | Total : Civil                                                            |                             |                            |        | 80631.80        | 206868.20                 | 287500.00        |       |
|                     |             | <b>Total : Pensions &amp; Other<br/>Retirement Benifits</b>              |                             |                            |        | <b>80631.80</b> | <b>206868.20</b>          | <b>287500.00</b> |       |
| <b>Major Head</b>   | <b>2075</b> | <b>Miscellaneous General<br/>Services</b>                                |                             |                            |        |                 |                           |                  |       |
| Sub-Major           | 00          |                                                                          |                             |                            |        |                 |                           |                  |       |
| Minor               | 103         | State Lotteries                                                          |                             |                            |        |                 |                           |                  |       |
| Sub-Head            | 01          | State Lotteries                                                          |                             |                            |        |                 |                           |                  |       |
| Detailed            | 00          |                                                                          |                             |                            |        |                 |                           |                  |       |
| Object              | 01          | Salaries                                                                 |                             |                            |        | ...             | 6.00                      | 6.00             |       |
|                     | 06          | Medical Treatment                                                        |                             |                            |        | ...             | 2.00                      | 2.00             |       |
|                     | 07          | Allowances                                                               |                             |                            |        | ...             | 3.00                      | 3.00             |       |
|                     | 08          | Leave Travel Concession                                                  |                             |                            |        | ...             | 1.00                      | 1.00             |       |
|                     | 11          | Domestic Travel Expenses                                                 |                             |                            |        | ...             | 1.00                      | 1.00             |       |
|                     | 13          | Office expenses                                                          |                             |                            |        | ...             | 3.00                      | 3.00             |       |
|                     | 14          | Rent, rates and taxes for<br>Land and Building                           |                             |                            |        | ...             | ...                       | ...              |       |
|                     |             | Total : State Lotteries                                                  |                             |                            |        | ...             | 16.00                     | 16.00            |       |
|                     |             | Total : State Lotteries                                                  |                             |                            |        | ...             | 16.00                     | 16.00            |       |
|                     |             | <b>Total : Miscellaneous General<br/>Services</b>                        |                             |                            |        | ...             | <b>16.00</b>              | <b>16.00</b>     |       |
| <b>Major Head</b>   | <b>2235</b> | <b>Social Security and<br/>Welfare</b>                                   |                             |                            |        |                 |                           |                  |       |
| Sub-Major           | 60          | Other Social Security and<br>Welfare Programmes                          |                             |                            |        |                 |                           |                  |       |
| Minor               | 800         | Other Expenditure                                                        |                             |                            |        |                 |                           |                  |       |
| Sub-Head            | 01          | Motor Accident Claim<br>Tribunal                                         |                             |                            |        |                 |                           |                  |       |
| Detailed            | 00          |                                                                          |                             |                            |        |                 |                           |                  |       |
| Object              | 49          | Other Revenue Expenditure                                                |                             |                            |        | ...             | 10.00                     | 10.00            |       |
|                     |             | Total : Motor Accident Claim<br>Tribunal                                 |                             |                            |        | ...             | 10.00                     | 10.00            |       |
|                     |             | Total : Other Expenditure                                                |                             |                            |        | ...             | 10.00                     | 10.00            |       |
|                     |             | Total : Other Social Security and<br>Welfare Programmes                  |                             |                            |        | ...             | 10.00                     | 10.00            |       |
|                     |             | <b>Total : Social Security and<br/>Welfare</b>                           |                             |                            |        | ...             | <b>10.00</b>              | <b>10.00</b>     |       |
| <b>Major Head</b>   | <b>4070</b> | <b>Capital Outlay on other<br/>Administrative Services</b>               |                             |                            |        |                 |                           |                  |       |
| Sub-Major           | 00          |                                                                          |                             |                            |        |                 |                           |                  |       |
| Minor               | 800         | Other Expenditure                                                        |                             |                            |        |                 |                           |                  |       |
| Sub-Head            | 01          | Local Audit Fund                                                         |                             |                            |        |                 |                           |                  |       |
| Detailed            | 00          |                                                                          |                             |                            |        |                 |                           |                  |       |
| Object              | 51          | Motor Vehicles                                                           |                             |                            |        | ...             | 12.00                     | 12.00            |       |
|                     |             | Total : Local Audit Fund                                                 |                             |                            |        | ...             | 12.00                     | 12.00            |       |
| Sub-Head            | 02          | Small Savings                                                            |                             |                            |        |                 |                           |                  |       |
| Detailed            | 00          |                                                                          |                             |                            |        |                 |                           |                  |       |

| Demand No.5(Concl.d.)            |                                                            |                                                           |                          |  |                            | (₹ in lakhs) |                           |           |         |
|----------------------------------|------------------------------------------------------------|-----------------------------------------------------------|--------------------------|--|----------------------------|--------------|---------------------------|-----------|---------|
| Category of Heads                | Code                                                       |                                                           | Budget Estimates 2023-24 |  | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |           |         |
|                                  |                                                            |                                                           |                          |  | Hill                       | Valley       | Total                     | Hill      | Valley  |
| Object                           | 51                                                         | Motor Vehicles                                            |                          |  |                            |              | ...                       | 0.01      | 0.01    |
|                                  | 71                                                         | Information, Computer, Telecommunications (ICT) equipment |                          |  |                            |              | ...                       | 1.20      | 1.20    |
|                                  | 74                                                         | Furniture & Fixtures                                      |                          |  |                            |              | ...                       | 0.01      | 0.01    |
|                                  | Total : Small Savings                                      |                                                           |                          |  |                            |              | ...                       | 1.22      | 1.22    |
| Sub-Head                         | 03                                                         | Appropriation for Sinking Fund                            |                          |  |                            |              |                           |           |         |
| Detailed                         | 00                                                         |                                                           |                          |  |                            |              |                           |           |         |
| Object                           | 54                                                         | Investment                                                |                          |  |                            |              | ...                       | 1000.00   | 1000.00 |
|                                  | Total : Appropriation for Sinking Fund                     |                                                           |                          |  |                            |              | ...                       | 1000.00   | 1000.00 |
| Sub-Head                         | 04                                                         | Guarantee Redemption Fund                                 |                          |  |                            |              |                           |           |         |
| Detailed                         | 00                                                         |                                                           |                          |  |                            |              |                           |           |         |
| Object                           | 54                                                         | Investment                                                |                          |  |                            |              | ...                       | 500.00    | 500.00  |
|                                  | Total : Guarantee Redemption Fund                          |                                                           |                          |  |                            |              | ...                       | 500.00    | 500.00  |
| Sub-Head                         | 05                                                         | Treasuries & Accounts                                     |                          |  |                            |              |                           |           |         |
| Detailed                         | 00                                                         |                                                           |                          |  |                            |              |                           |           |         |
| Object                           | 51                                                         | Motor Vehicles                                            |                          |  |                            |              | ...                       | 15.00     | 15.00   |
|                                  | 52                                                         | Machinery and equipments                                  |                          |  |                            |              | ...                       | 10.00     | 10.00   |
|                                  | 71                                                         | Information, Computer, Telecommunications (ICT) equipment |                          |  |                            |              | ...                       | 10.00     | 10.00   |
|                                  | 72                                                         | Buildings and Structures                                  |                          |  |                            |              | ...                       | 30.00     | 30.00   |
|                                  | 73                                                         | Infrastructural Assets                                    |                          |  |                            |              | ...                       | 0.05      | 0.05    |
|                                  | 74                                                         | Furniture & Fixtures                                      |                          |  |                            |              | ...                       | 6.00      | 6.00    |
|                                  | Total : Treasuries & Accounts                              |                                                           |                          |  |                            |              | ...                       | 71.05     | 71.05   |
|                                  | Total : Other Expenditure                                  |                                                           |                          |  |                            |              | ...                       | 1584.27   | 1584.27 |
|                                  | Total : Capital Outlay on other Administrative Services    |                                                           |                          |  |                            |              | ...                       | 1584.27   | 1584.27 |
| Major Head                       | 4416                                                       | Investment in Agricultural Financial Institutions         |                          |  |                            |              |                           |           |         |
| Sub-Major                        | 00                                                         |                                                           |                          |  |                            |              |                           |           |         |
| Minor                            | 190                                                        | Investment in Public Sector and Other Undertakings        |                          |  |                            |              |                           |           |         |
| Sub-Head                         | 01                                                         | Manipur Rural Bank                                        |                          |  |                            |              |                           |           |         |
| Detailed                         | 00                                                         |                                                           |                          |  |                            |              |                           |           |         |
| Object                           | 32                                                         | Contribution                                              |                          |  |                            |              | ...                       | 0.01      | 0.01    |
|                                  | Total : Manipur Rural Bank                                 |                                                           |                          |  |                            |              | ...                       | 0.01      | 0.01    |
|                                  | Total : Investment in Public Sector and Other Undertakings |                                                           |                          |  |                            |              | ...                       | 0.01      | 0.01    |
|                                  | Total : Investment in Agricultural Financial Institutions  |                                                           |                          |  |                            |              | ...                       | 0.01      | 0.01    |
| Major Head                       | 7610                                                       | Loans to Government Servants etc                          |                          |  |                            |              |                           |           |         |
| Sub-Major                        | 00                                                         |                                                           |                          |  |                            |              |                           |           |         |
| Minor                            | 201                                                        | House Building Advances                                   |                          |  |                            |              |                           |           |         |
| Sub-Head                         | 01                                                         | Loans to All India Services Officers                      |                          |  |                            |              |                           |           |         |
| Detailed                         | 00                                                         |                                                           |                          |  |                            |              |                           |           |         |
| Object                           | 55                                                         | Loans and Advances                                        |                          |  |                            |              | ...                       | 50.00     | 50.00   |
|                                  | Total : Loans to All India Services Officers               |                                                           |                          |  |                            |              | ...                       | 50.00     | 50.00   |
|                                  | Total : House Building Advances                            |                                                           |                          |  |                            |              | ...                       | 50.00     | 50.00   |
| Minor                            | 202                                                        | Advances for Purchase of Motor Conveyances                |                          |  |                            |              |                           |           |         |
| Sub-Head                         | 01                                                         | Loans to All India Services Officers                      |                          |  |                            |              |                           |           |         |
| Detailed                         | 00                                                         |                                                           |                          |  |                            |              |                           |           |         |
| Object                           | 55                                                         | Loans and Advances                                        |                          |  |                            |              | ...                       | ...       | ...     |
|                                  | Total : Loans to All India Services Officers               |                                                           |                          |  |                            |              | ...                       | ...       | ...     |
|                                  | Total : Advances for Purchase of Motor Conveyances         |                                                           |                          |  |                            |              | ...                       | ...       | ...     |
|                                  | Total : Loans to Government Servants etc                   |                                                           |                          |  |                            |              | ...                       | 50.00     | 50.00   |
| GRAND TOTAL : FINANCE DEPARTMENT |                                                            |                                                           |                          |  |                            | 81143.02     | 210210.10                 | 291353.12 |         |
| Voted :                          |                                                            |                                                           |                          |  |                            | 81143.02     | 210210.10                 | 291353.12 |         |

DEMAND NO : 6 - TRANSPORT

|                                                                                                                          |   |         |        |         |                             |
|--------------------------------------------------------------------------------------------------------------------------|---|---------|--------|---------|-----------------------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with TRANSPORT |   |         |        |         | (₹ in lakhs)                |
|                                                                                                                          |   |         |        |         | Budget Estimates, 2024 - 25 |
|                                                                                                                          |   | Revenue | Others | Total   |                             |
| Voted                                                                                                                    | : | 2052.93 | 415.00 | 2467.93 |                             |
| Charged                                                                                                                  | : | ...     | ...    | ...     |                             |
| Grand Total                                                                                                              | : | 2052.93 | 415.00 | 2467.93 |                             |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                                                        |                                                                |                             |        | (₹ in lakhs) |
|----------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------|--------|--------------|
| Category of Heads                                                          | Code                                                                   |                                                                | Budget Estimates, 2024 - 25 |        |              |
|                                                                            |                                                                        |                                                                | 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                                                       | ...                         | 150.00 | 150.00       |
|                                                                            | 06                                                                     | Medical Treatment                                              | ...                         | 3.00   | 3.00         |
|                                                                            | 07                                                                     | Allowances                                                     | ...                         | 100.00 | 100.00       |
|                                                                            | 11                                                                     | Domestic Travel Expenses                                       | ...                         | 8.00   | 8.00         |
|                                                                            | 13                                                                     | Office expenses                                                | ...                         | 80.00  | 80.00        |
|                                                                            | 24                                                                     | Fuels and Lubricants                                           | ...                         | 15.00  | 15.00        |
| Detailed                                                                   | 01                                                                     | Electric & Water Chages                                        |                             |        |              |
| Object                                                                     | 13                                                                     | Office expenses                                                | ...                         | 40.00  | 40.00        |
|                                                                            | Total : Electric & Water Chages                                        |                                                                | ...                         | 40.00  | 40.00        |
|                                                                            | Total : Direction                                                      |                                                                | ...                         | 396.00 | 396.00       |
| Sub-Head                                                                   | 02                                                                     | Restoration/Establishment of Manipur State Transport           |                             |        |              |
| Detailed                                                                   | 00                                                                     |                                                                |                             |        |              |
| Object                                                                     | 49                                                                     | Other Revenue Expenditure                                      | ...                         | 100.00 | 100.00       |
|                                                                            | Total : Restoration/Establishment of Manipur State Transport           |                                                                | ...                         | 100.00 | 100.00       |
|                                                                            | Total : Direction and Administration                                   |                                                                | ...                         | 496.00 | 496.00       |
| Minor                                                                      | 101                                                                    | Collection Charges                                             |                             |        |              |
| Sub-Head                                                                   | 01                                                                     | District Offices                                               |                             |        |              |
| Detailed                                                                   | 00                                                                     |                                                                |                             |        |              |
| Object                                                                     | 01                                                                     | Salaries                                                       | 161.68                      | 238.32 | 400.00       |
|                                                                            | 06                                                                     | Medical Treatment                                              | 3.00                        | 4.00   | 7.00         |
|                                                                            | 07                                                                     | Allowances                                                     | 141.47                      | 208.53 | 350.00       |
|                                                                            | 11                                                                     | Domestic Travel Expenses                                       | 5.00                        | 8.00   | 13.00        |
|                                                                            | 13                                                                     | Office expenses                                                | 5.00                        | 8.00   | 13.00        |
|                                                                            | 24                                                                     | Fuels and Lubricants                                           | 4.00                        | 7.00   | 11.00        |
|                                                                            | Total : District Offices                                               |                                                                | 320.15                      | 473.85 | 794.00       |
| Sub-Head                                                                   | 02                                                                     | Corpus fund for compensation for third party risk              |                             |        |              |
| Detailed                                                                   | 00                                                                     |                                                                |                             |        |              |
| Object                                                                     | 49                                                                     | Other Revenue Expenditure                                      | ...                         | 20.00  | 20.00        |
|                                                                            | Total : Corpus fund for compensation for third party risk              |                                                                | ...                         | 20.00  | 20.00        |
| Sub-Head                                                                   | 03                                                                     | Monitoring of public service vehicles under Nirbhaya Framework |                             |        |              |
| Detailed                                                                   | 00                                                                     |                                                                |                             |        |              |
| Object                                                                     | 49                                                                     | Other Revenue Expenditure                                      | ...                         | 42.93  | 42.93        |
|                                                                            | Total : Monitoring of public service vehicles under Nirbhaya Framework |                                                                | ...                         | 42.93  | 42.93        |
| Sub-Head                                                                   | 04                                                                     | Helicopter Service cum Air dispensery                          |                             |        |              |
| Detailed                                                                   | 00                                                                     |                                                                |                             |        |              |
| Object                                                                     | 49                                                                     | Other Revenue Expenditure                                      | ...                         | 600.00 | 600.00       |
|                                                                            | Total : Helicopter Service cum Air dispensery                          |                                                                | ...                         | 600.00 | 600.00       |
| Sub-Head                                                                   | 05                                                                     | VGF for UDAN International Scheme                              |                             |        |              |
| Detailed                                                                   | 00                                                                     |                                                                |                             |        |              |
| Object                                                                     | 49                                                                     | Other Revenue Expenditure                                      | ...                         | 100.00 | 100.00       |
|                                                                            | Total : VGF for UDAN International Scheme                              |                                                                | ...                         | 100.00 | 100.00       |

| Demand No.6(Concl.d.)   |                                                         |                                                           |                            |        |       | (₹ in lakhs)              |         |         |        |
|-------------------------|---------------------------------------------------------|-----------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|--------|
| Category of Heads       | Code                                                    | Budget Estimates<br>2023-24                               | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |        |
|                         |                                                         |                                                           | Hill                       | Valley | Total | Hill                      | Valley  | Total   |        |
| Major Head              | Total : Collection Charges                              |                                                           |                            |        |       | 320.15                    | 1236.78 | 1556.93 |        |
|                         | Total : Taxes on Vehicles                               |                                                           |                            |        |       | 320.15                    | 1732.78 | 2052.93 |        |
|                         | 4070                                                    | Capital Outlay on other Administrative Services           |                            |        |       |                           |         |         |        |
|                         | 00                                                      |                                                           |                            |        |       |                           |         |         |        |
|                         | 800                                                     | Other Expenditure                                         |                            |        |       |                           |         |         |        |
|                         | 01                                                      | Direction                                                 |                            |        |       |                           |         |         |        |
|                         | 00                                                      |                                                           |                            |        |       |                           |         |         |        |
|                         | 51                                                      | Motor Vehicles                                            |                            |        |       |                           | ...     | 15.00   | 15.00  |
|                         | 52                                                      | Machinery and equipments                                  |                            |        |       |                           | ...     | 20.00   | 20.00  |
|                         | 71                                                      | Information, Computer, Telecommunications (ICT) equipment |                            |        |       |                           | ...     | 15.00   | 15.00  |
| 74                      | Furniture & Fixtures                                    |                                                           |                            |        |       | ...                       | 10.00   | 10.00   |        |
|                         | Total : Direction                                       |                                                           |                            |        |       | ...                       | 60.00   | 60.00   |        |
|                         | Total : Other Expenditure                               |                                                           |                            |        |       | ...                       | 60.00   | 60.00   |        |
|                         | Total : Capital Outlay on other Administrative Services |                                                           |                            |        |       | ...                       | 60.00   | 60.00   |        |
| Major Head              | 5075                                                    | Capital Outlay on other Transport Service                 |                            |        |       |                           |         |         |        |
| Sub-Major               | 60                                                      | Others                                                    |                            |        |       |                           |         |         |        |
| Minor                   | 800                                                     | Other Expenditure                                         |                            |        |       |                           |         |         |        |
| Sub-Head                | 01                                                      | Automated Testing Station                                 |                            |        |       |                           |         |         |        |
| Detailed                | 00                                                      |                                                           |                            |        |       |                           |         |         |        |
| Object                  | 73                                                      | Infrastructural Assets                                    |                            |        |       |                           | ...     | 200.00  | 200.00 |
|                         | Total : Automated Testing Station                       |                                                           |                            |        |       | ...                       | 200.00  | 200.00  |        |
| Sub-Head                | 02                                                      | Redevelopment of ISBT                                     |                            |        |       |                           |         |         |        |
| Detailed                | 00                                                      |                                                           |                            |        |       |                           |         |         |        |
| Object                  | 73                                                      | Infrastructural Assets                                    |                            |        |       |                           | ...     | 155.00  | 155.00 |
|                         | Total : Redevelopment of ISBT                           |                                                           |                            |        |       | ...                       | 155.00  | 155.00  |        |
|                         | Total : Other Expenditure                               |                                                           |                            |        |       | ...                       | 355.00  | 355.00  |        |
|                         | Total : Others                                          |                                                           |                            |        |       | ...                       | 355.00  | 355.00  |        |
|                         | Total : Capital Outlay on other Transport Service       |                                                           |                            |        |       | ...                       | 355.00  | 355.00  |        |
| GRAND TOTAL : TRANSPORT |                                                         |                                                           |                            |        |       | 320.15                    | 2147.78 | 2467.93 |        |
| Voted :                 |                                                         |                                                           |                            |        |       | 320.15                    | 2147.78 | 2467.93 |        |

DEMAND NO : 7 - POLICE

|                                                                                                                       |   |                             |          |              |
|-----------------------------------------------------------------------------------------------------------------------|---|-----------------------------|----------|--------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with POLICE |   |                             |          | (₹ in lakhs) |
|                                                                                                                       |   | Budget Estimates, 2024 - 25 |          |              |
|                                                                                                                       |   | Revenue                     | Others   | Total        |
| Voted                                                                                                                 | : | 279289.99                   | 31978.24 | 311268.23    |
| Charged                                                                                                               | : | ...                         | ...      | ...          |
| Grand Total                                                                                                           | : | 279289.99                   | 31978.24 | 311268.23    |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                                                 |                             |          |          | (₹ in lakhs) |
|----------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------|----------|----------|--------------|
| Category of Heads                                                          | Code                                                            | Budget Estimates, 2024 - 25 |          |          |              |
|                                                                            |                                                                 | Hill                        | Valley   | Total    |              |
| Major Head                                                                 | 2055 Police                                                     |                             |          |          |              |
| Sub-Major                                                                  | 00                                                              |                             |          |          |              |
| Minor                                                                      | 001 Direction and Administration                                |                             |          |          |              |
| Sub-Head                                                                   | 01 Direction                                                    |                             |          |          |              |
| Detailed                                                                   | 00                                                              |                             |          |          |              |
| Object                                                                     | 01 Salaries                                                     | ...                         | 744.62   | 744.62   |              |
|                                                                            | 05 Rewards                                                      | ...                         | 100.00   | 100.00   |              |
|                                                                            | 06 Medical Treatment                                            | ...                         | 10.00    | 10.00    |              |
|                                                                            | 07 Allowances                                                   | ...                         | 521.99   | 521.99   |              |
|                                                                            | 08 Leave Travel Concession                                      | ...                         | 4.00     | 4.00     |              |
|                                                                            | 09 Training Expenses                                            | ...                         | 30.00    | 30.00    |              |
|                                                                            | 11 Domestic Travel Expenses                                     | ...                         | 50.00    | 50.00    |              |
|                                                                            | 13 Office expenses                                              | ...                         | 250.00   | 250.00   |              |
|                                                                            | 24 Fuels and Lubricants                                         | ...                         | 6293.99  | 6293.99  |              |
|                                                                            | 27 Minor civil and electric Works                               | ...                         | ...      | ...      |              |
|                                                                            | 28 Professional services                                        | ...                         | 30.00    | 30.00    |              |
|                                                                            | 41 Secret Service expenditure                                   | ...                         | 200.00   | 200.00   |              |
|                                                                            | 49 Other Revenue Expenditure                                    | ...                         | 100.00   | 100.00   |              |
| Detailed                                                                   | 01 Electric & Water Charges                                     |                             |          |          |              |
| Object                                                                     | 13 Office expenses                                              | ...                         | 100.00   | 100.00   |              |
|                                                                            | Total : Electric & Water Charges                                | ...                         | 100.00   | 100.00   |              |
| Detailed                                                                   | 02 Election Expenses                                            |                             |          |          |              |
| Object                                                                     | 49 Other Revenue Expenditure                                    | ...                         | 7000.00  | 7000.00  |              |
|                                                                            | Total : Election Expenses                                       | ...                         | 7000.00  | 7000.00  |              |
| Detailed                                                                   | 03 Security Related Expenditure                                 |                             |          |          |              |
| Object                                                                     | 49 Other Revenue Expenditure                                    | ...                         | 20000.00 | 20000.00 |              |
|                                                                            | 70 Deduct recoveries                                            | ...                         | 20000.00 | 20000.00 |              |
|                                                                            | Total : Security Related Expenditure                            | ...                         | 20000.00 | 20000.00 |              |
| Detailed                                                                   | 04 Deployment charges of CPMFs                                  |                             |          |          |              |
| Object                                                                     | 49 Other Revenue Expenditure                                    | ...                         | 100.00   | 100.00   |              |
|                                                                            | Total : Deployment charges of CPMFs                             | ...                         | 100.00   | 100.00   |              |
| Detailed                                                                   | 05 Special Commando Expenditure                                 |                             |          |          |              |
| Object                                                                     | 49 Other Revenue Expenditure                                    | ...                         | 50.00    | 50.00    |              |
|                                                                            | Total : Special Commando Expenditure                            | ...                         | 50.00    | 50.00    |              |
| Detailed                                                                   | 06 Telephone & Vehicle registration charges                     |                             |          |          |              |
| Object                                                                     | 49 Other Revenue Expenditure                                    | ...                         | 122.00   | 122.00   |              |
|                                                                            | Total : Telephone & Vehicle registration charges                | ...                         | 122.00   | 122.00   |              |
|                                                                            | Total : Direction Recovery (Net)                                | ...                         | 35706.60 | 35706.60 |              |
|                                                                            |                                                                 | ...                         | 20000.00 | 20000.00 |              |
|                                                                            |                                                                 | ...                         | 15706.60 | 15706.60 |              |
| Sub-Head                                                                   | 02 Centralized Procurement                                      |                             |          |          |              |
| Detailed                                                                   | 00                                                              |                             |          |          |              |
| Object                                                                     | 13 Office expenses                                              | ...                         | 75.00    | 75.00    |              |
|                                                                            | 19 Digital Equipment                                            | ...                         | 20.00    | 20.00    |              |
|                                                                            | 21 Materials and Supplies                                       | ...                         | 600.00   | 600.00   |              |
|                                                                            | 22 Arms and Ammunition                                          | ...                         | 100.00   | 100.00   |              |
|                                                                            | 29 Repair and Maintenance                                       | ...                         | 100.00   | 100.00   |              |
|                                                                            | Total : Centralized Procurement                                 | ...                         | 895.00   | 895.00   |              |
| Sub-Head                                                                   | 03 Security Related Expenditure (SRE)                           |                             |          |          |              |
| Detailed                                                                   | 01 Special Scheme for Surrender cum Rehabilitation of Militants |                             |          |          |              |
| Object                                                                     | 49 Other Revenue Expenditure                                    | ...                         | 3000.00  | 3000.00  |              |

| Demand No.7(Contd.) |                                                                            | (₹ in lakhs)                |                            |        |       |                           |          |          |
|---------------------|----------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads   | Code                                                                       | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                     |                                                                            |                             | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                     | Total : Special Scheme for Surrender cum Rehabilitation of Militants       |                             |                            |        |       | ...                       | 3000.00  | 3000.00  |
|                     | Total : Security Related Expenditure (SRE)                                 |                             |                            |        |       | ...                       | 3000.00  | 3000.00  |
| Sub-Head            | 04 Financial Assistance to Manipur Police Housing Corporation Limited      |                             |                            |        |       |                           |          |          |
| Detailed            | 01 Assistance in respect of projects funded by HUDCO loan                  |                             |                            |        |       |                           |          |          |
| Object              | 31 Grants-in-aid-General                                                   |                             |                            |        |       | ...                       | 3000.00  | 3000.00  |
|                     | Total : Assistance in respect of projects funded by HUDCO loan             |                             |                            |        |       | ...                       | 3000.00  | 3000.00  |
|                     | Total : Financial Assistance to Manipur Police Housing Corporation Limited |                             |                            |        |       | ...                       | 3000.00  | 3000.00  |
| Sub-Head            | 05 State Emergency Fund                                                    |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                                                         |                             |                            |        |       |                           |          |          |
| Object              | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 10000.00 | 10000.00 |
|                     | Total : State Emergency Fund                                               |                             |                            |        |       | ...                       | 10000.00 | 10000.00 |
| Sub-Head            | 06 Inner Line Permit (ILP) Cell                                            |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                                                         |                             |                            |        |       |                           |          |          |
| Object              | 02 Wages                                                                   |                             |                            |        |       | ...                       | 50.00    | 50.00    |
|                     | 13 Office expenses                                                         |                             |                            |        |       | ...                       | 100.00   | 100.00   |
|                     | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 200.00   | 200.00   |
|                     | Total : Inner Line Permit (ILP) Cell                                       |                             |                            |        |       | ...                       | 350.00   | 350.00   |
|                     | Total : Direction and Administration Recovery (Net)                        |                             |                            |        |       | ...                       | 52951.60 | 52951.60 |
|                     |                                                                            |                             |                            |        |       | ...                       | 20000.00 | 20000.00 |
|                     |                                                                            |                             |                            |        |       | ...                       | 32951.60 | 32951.60 |
| Minor               | 003 Education and Training                                                 |                             |                            |        |       |                           |          |          |
| Sub-Head            | 01 Manipur Police Training Centre                                          |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                                                         |                             |                            |        |       |                           |          |          |
| Object              | 01 Salaries                                                                |                             |                            |        |       | ...                       | 2081.73  | 2081.73  |
|                     | 06 Medical Treatment                                                       |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                     | 07 Allowances                                                              |                             |                            |        |       | ...                       | 1416.95  | 1416.95  |
|                     | 09 Training Expenses                                                       |                             |                            |        |       | ...                       | 300.00   | 300.00   |
|                     | 11 Domestic Travel Expenses                                                |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                     | 13 Office expenses                                                         |                             |                            |        |       | ...                       | 15.00    | 15.00    |
|                     | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 7.00     | 7.00     |
|                     | Total : Manipur Police Training Centre                                     |                             |                            |        |       | ...                       | 3860.68  | 3860.68  |
|                     | Total : Education and Training                                             |                             |                            |        |       | ...                       | 3860.68  | 3860.68  |
| Minor               | 101 Criminal Investigation and Vigilance                                   |                             |                            |        |       |                           |          |          |
| Sub-Head            | 01 C.I.D.                                                                  |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                                                         |                             |                            |        |       |                           |          |          |
| Object              | 01 Salaries                                                                |                             |                            |        |       | ...                       | 4467.52  | 4467.52  |
|                     | 06 Medical Treatment                                                       |                             |                            |        |       | ...                       | 26.00    | 26.00    |
|                     | 07 Allowances                                                              |                             |                            |        |       | ...                       | 2156.99  | 2156.99  |
|                     | 11 Domestic Travel Expenses                                                |                             |                            |        |       | ...                       | 39.60    | 39.60    |
|                     | 13 Office expenses                                                         |                             |                            |        |       | ...                       | 70.00    | 70.00    |
|                     | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 25.00    | 25.00    |
|                     | Total : C.I.D.                                                             |                             |                            |        |       | ...                       | 6785.11  | 6785.11  |
| Sub-Head            | 02 Narcotic and Border Affairs                                             |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                                                         |                             |                            |        |       |                           |          |          |
| Object              | 01 Salaries                                                                |                             |                            |        |       | ...                       | 273.66   | 273.66   |
|                     | 06 Medical Treatment                                                       |                             |                            |        |       | ...                       | 5.00     | 5.00     |
|                     | 07 Allowances                                                              |                             |                            |        |       | ...                       | 144.86   | 144.86   |
|                     | 11 Domestic Travel Expenses                                                |                             |                            |        |       | ...                       | 5.00     | 5.00     |
|                     | 13 Office expenses                                                         |                             |                            |        |       | ...                       | 25.00    | 25.00    |
|                     | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 50.00    | 50.00    |
|                     | Total : Narcotic and Border Affairs                                        |                             |                            |        |       | ...                       | 503.52   | 503.52   |
| Sub-Head            | 03 Prosecution Branch                                                      |                             |                            |        |       |                           |          |          |
| Detailed            | 00                                                                         |                             |                            |        |       |                           |          |          |
| Object              | 01 Salaries                                                                |                             |                            |        |       | ...                       | 318.44   | 318.44   |
|                     | 06 Medical Treatment                                                       |                             |                            |        |       | ...                       | 3.00     | 3.00     |
|                     | 07 Allowances                                                              |                             |                            |        |       | ...                       | 178.13   | 178.13   |
|                     | 11 Domestic Travel Expenses                                                |                             |                            |        |       | ...                       | 4.00     | 4.00     |
|                     | 13 Office expenses                                                         |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                     | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 10.00    | 10.00    |
|                     | Total : Prosecution Branch                                                 |                             |                            |        |       | ...                       | 533.57   | 533.57   |
|                     | Total : Criminal Investigation and                                         |                             |                            |        |       | ...                       | 7822.20  | 7822.20  |

| Demand No.7(Contd.) |                                                          | (₹ in lakhs)                                     |  |                            |        |          |                           |           |       |  |
|---------------------|----------------------------------------------------------|--------------------------------------------------|--|----------------------------|--------|----------|---------------------------|-----------|-------|--|
| Category of Heads   | Code                                                     | Budget Estimates                                 |  | Revised Estimates, 2023-24 |        |          | Budget Estimates, 2024-25 |           |       |  |
|                     |                                                          | 2023-24                                          |  | Hill                       | Valley | Total    | Hill                      | Valley    | Total |  |
|                     |                                                          | Vigilance                                        |  |                            |        |          |                           |           |       |  |
| Minor               | 104                                                      | Special Police                                   |  |                            |        |          |                           |           |       |  |
| Sub-Head            | 01                                                       | Special Police/Armed Police                      |  |                            |        |          |                           |           |       |  |
| Detailed            | 00                                                       |                                                  |  |                            |        |          |                           |           |       |  |
| Object              | 01                                                       | Salaries                                         |  |                            |        | 17394.09 | 49995.93                  | 67390.02  |       |  |
|                     | 06                                                       | Medical Treatment                                |  |                            |        | 60.00    | 168.00                    | 228.00    |       |  |
|                     | 07                                                       | Allowances                                       |  |                            |        | 7892.10  | 27032.63                  | 34924.73  |       |  |
|                     | 11                                                       | Domestic Travel Expenses                         |  |                            |        | 49.00    | 115.00                    | 164.00    |       |  |
|                     | 13                                                       | Office expenses                                  |  |                            |        | 108.00   | 250.00                    | 358.00    |       |  |
|                     | 49                                                       | Other Revenue Expenditure                        |  |                            |        | 34.46    | 36.84                     | 71.30     |       |  |
|                     | Total : Special Police/Armed Police                      |                                                  |  |                            |        | 25537.65 | 77598.40                  | 103136.05 |       |  |
|                     | Total : Special Police                                   |                                                  |  |                            |        | 25537.65 | 77598.40                  | 103136.05 |       |  |
| Minor               | 109                                                      | District Police                                  |  |                            |        |          |                           |           |       |  |
| Sub-Head            | 01                                                       | District Police                                  |  |                            |        |          |                           |           |       |  |
| Detailed            | 00                                                       |                                                  |  |                            |        |          |                           |           |       |  |
| Object              | 01                                                       | Salaries                                         |  |                            |        | 17847.61 | 35071.78                  | 52919.39  |       |  |
|                     | 06                                                       | Medical Treatment                                |  |                            |        | 83.00    | 127.00                    | 210.00    |       |  |
|                     | 07                                                       | Allowances                                       |  |                            |        | 10536.88 | 18493.95                  | 29030.83  |       |  |
|                     | 08                                                       | Leave Travel Concession                          |  |                            |        | 1.00     | 1.00                      | 2.00      |       |  |
|                     | 11                                                       | Domestic Travel Expenses                         |  |                            |        | 195.00   | 187.00                    | 382.00    |       |  |
|                     | 13                                                       | Office expenses                                  |  |                            |        | 645.00   | 305.00                    | 950.00    |       |  |
|                     | 49                                                       | Other Revenue Expenditure                        |  |                            |        | 74.10    | 68.00                     | 142.10    |       |  |
| Detailed            | 01                                                       | Payment of Remuneration to Village Defence Force |  |                            |        |          |                           |           |       |  |
| Object              | 02                                                       | Wages                                            |  |                            |        | 7491.40  | 12551.00                  | 20042.40  |       |  |
|                     | Total : Payment of Remuneration to Village Defence Force |                                                  |  |                            |        | 7491.40  | 12551.00                  | 20042.40  |       |  |
| Detailed            | 02                                                       | Uniform and Tentage of VDF                       |  |                            |        |          |                           |           |       |  |
| Object              | 21                                                       | Materials and Supplies                           |  |                            |        | 23.78    | 31.80                     | 55.58     |       |  |
|                     | Total : Uniform and Tentage of VDF                       |                                                  |  |                            |        | 23.78    | 31.80                     | 55.58     |       |  |
|                     | Total : District Police                                  |                                                  |  |                            |        | 36897.77 | 66836.53                  | 103734.30 |       |  |
|                     | Total : District Police                                  |                                                  |  |                            |        | 36897.77 | 66836.53                  | 103734.30 |       |  |
| Minor               | 114                                                      | Wireless and Computers                           |  |                            |        |          |                           |           |       |  |
| Sub-Head            | 01                                                       | Central Motor Transport Workshop                 |  |                            |        |          |                           |           |       |  |
| Detailed            | 00                                                       |                                                  |  |                            |        |          |                           |           |       |  |
| Object              | 01                                                       | Salaries                                         |  |                            |        | ...      | 749.98                    | 749.98    |       |  |
|                     | 06                                                       | Medical Treatment                                |  |                            |        | ...      | 3.00                      | 3.00      |       |  |
|                     | 07                                                       | Allowances                                       |  |                            |        | ...      | 456.07                    | 456.07    |       |  |
|                     | 11                                                       | Domestic Travel Expenses                         |  |                            |        | ...      | 5.00                      | 5.00      |       |  |
|                     | 13                                                       | Office expenses                                  |  |                            |        | ...      | 15.00                     | 15.00     |       |  |
|                     | 21                                                       | Materials and Supplies                           |  |                            |        | ...      | 2.00                      | 2.00      |       |  |
|                     | 49                                                       | Other Revenue Expenditure                        |  |                            |        | ...      | 2.00                      | 2.00      |       |  |
| Detailed            | 01                                                       | Maintenance of Vehicles                          |  |                            |        |          |                           |           |       |  |
| Object              | 21                                                       | Materials and Supplies                           |  |                            |        | ...      | 300.00                    | 300.00    |       |  |
|                     | 29                                                       | Repair and Maintenance                           |  |                            |        | ...      | 300.00                    | 300.00    |       |  |
|                     | Total : Maintenance of Vehicles                          |                                                  |  |                            |        | ...      | 600.00                    | 600.00    |       |  |
|                     | Total : Central Motor Transport Workshop                 |                                                  |  |                            |        | ...      | 1833.05                   | 1833.05   |       |  |
| Sub-Head            | 02                                                       | City Police Control Room                         |  |                            |        |          |                           |           |       |  |
| Detailed            | 00                                                       |                                                  |  |                            |        |          |                           |           |       |  |
| Object              | 01                                                       | Salaries                                         |  |                            |        | ...      | 350.30                    | 350.30    |       |  |
|                     | 06                                                       | Medical Treatment                                |  |                            |        | ...      | 5.00                      | 5.00      |       |  |
|                     | 07                                                       | Allowances                                       |  |                            |        | ...      | 168.80                    | 168.80    |       |  |
|                     | 11                                                       | Domestic Travel Expenses                         |  |                            |        | ...      | 5.00                      | 5.00      |       |  |
|                     | 13                                                       | Office expenses                                  |  |                            |        | ...      | 12.00                     | 12.00     |       |  |
|                     | 21                                                       | Materials and Supplies                           |  |                            |        | ...      | 0.50                      | 0.50      |       |  |
|                     | 49                                                       | Other Revenue Expenditure                        |  |                            |        | ...      | 0.90                      | 0.90      |       |  |
|                     | Total : City Police Control Room                         |                                                  |  |                            |        | ...      | 542.50                    | 542.50    |       |  |
| Sub-Head            | 03                                                       | Wireless                                         |  |                            |        |          |                           |           |       |  |
| Detailed            | 00                                                       |                                                  |  |                            |        |          |                           |           |       |  |
| Object              | 01                                                       | Salaries                                         |  |                            |        | ...      | 2399.95                   | 2399.95   |       |  |
|                     | 06                                                       | Medical Treatment                                |  |                            |        | ...      | 10.00                     | 10.00     |       |  |
|                     | 07                                                       | Allowances                                       |  |                            |        | ...      | 1231.05                   | 1231.05   |       |  |
|                     | 11                                                       | Domestic Travel Expenses                         |  |                            |        | ...      | 15.00                     | 15.00     |       |  |
|                     | 13                                                       | Office expenses                                  |  |                            |        | ...      | 25.00                     | 25.00     |       |  |
|                     | 27                                                       | Minor civil and electric Works                   |  |                            |        | ...      | 10.00                     | 10.00     |       |  |
|                     | 49                                                       | Other Revenue Expenditure                        |  |                            |        | ...      | 20.00                     | 20.00     |       |  |
|                     | Total : Wireless                                         |                                                  |  |                            |        | ...      | 3711.00                   | 3711.00   |       |  |
|                     | Total : Wireless and Computers                           |                                                  |  |                            |        | ...      | 6086.55                   | 6086.55   |       |  |
| Minor               | 115                                                      | Modernisation of Police Force                    |  |                            |        |          |                           |           |       |  |
| Sub-Head            | 01                                                       | Modernisation of Police Force (Central Share)    |  |                            |        |          |                           |           |       |  |
| Detailed            | 00                                                       |                                                  |  |                            |        |          |                           |           |       |  |

| Demand No.7(Contd.) |                                      |                                                                           |                            |        |       | (₹ in lakhs)              |                  |                  |
|---------------------|--------------------------------------|---------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|------------------|------------------|
| Category of Heads   | Code                                 | Budget Estimates<br>2023-24                                               | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                  |                  |
|                     |                                      |                                                                           | Hill                       | Valley | Total | Hill                      | Valley           | Total            |
| Object              | 49                                   | Other Revenue Expenditure                                                 |                            |        |       | ...                       | 0.01             | 0.01             |
|                     | Total :                              | Modernisation of Police Force (Central Share)                             |                            |        |       | ...                       | 0.01             | 0.01             |
|                     | Total :                              | Modernisation of Police Force                                             |                            |        |       | ...                       | 0.01             | 0.01             |
| Minor               | 116                                  | Forensic Science                                                          |                            |        |       |                           |                  |                  |
| Sub-Head            | 01                                   | Forensic Science                                                          |                            |        |       |                           |                  |                  |
| Detailed            | 00                                   |                                                                           |                            |        |       |                           |                  |                  |
| Object              | 01                                   | Salaries                                                                  |                            |        |       | ...                       | 414.23           | 414.23           |
|                     | 02                                   | Wages                                                                     |                            |        |       | ...                       | 15.00            | 15.00            |
|                     | 06                                   | Medical Treatment                                                         |                            |        |       | ...                       | 10.00            | 10.00            |
|                     | 07                                   | Allowances                                                                |                            |        |       | ...                       | 193.53           | 193.53           |
|                     | 11                                   | Domestic Travel Expenses                                                  |                            |        |       | ...                       | 10.00            | 10.00            |
|                     | 13                                   | Office expenses                                                           |                            |        |       | ...                       | 32.10            | 32.10            |
|                     | 24                                   | Fuels and Lubricants                                                      |                            |        |       | ...                       | 22.00            | 22.00            |
|                     | 27                                   | Minor civil and electric Works                                            |                            |        |       | ...                       | 50.00            | 50.00            |
|                     | 29                                   | Repair and Maintenance                                                    |                            |        |       | ...                       | 20.00            | 20.00            |
| Detailed            | 01                                   | Electric & Water Charges                                                  |                            |        |       |                           |                  |                  |
| Object              | 13                                   | Office expenses                                                           |                            |        |       | ...                       | 10.00            | 10.00            |
|                     | Total :                              | Electric & Water Charges                                                  |                            |        |       | ...                       | 10.00            | 10.00            |
|                     | Total :                              | Forensic Science                                                          |                            |        |       | ...                       | 776.86           | 776.86           |
| Sub-Head            | 02                                   | Cyber Crime Prevention Against Women and Children (CCPWC) (Central Share) |                            |        |       |                           |                  |                  |
| Detailed            | 00                                   |                                                                           |                            |        |       |                           |                  |                  |
| Object              | 49                                   | Other Revenue Expenditure                                                 |                            |        |       | ...                       | 598.81           | 598.81           |
|                     | Total :                              | Cyber Crime Prevention Against Women and Children (CCPWC) (Central Share) |                            |        |       | ...                       | 598.81           | 598.81           |
|                     | Total :                              | Forensic Science                                                          |                            |        |       | ...                       | 1375.67          | 1375.67          |
|                     | <b>Total : Police Recovery (Net)</b> |                                                                           |                            |        |       | <b>62435.42</b>           | <b>216531.64</b> | <b>278967.06</b> |
|                     |                                      |                                                                           |                            |        |       | ...                       | 20000.00         | 20000.00         |
|                     |                                      |                                                                           |                            |        |       | <b>62435.42</b>           | <b>196531.64</b> | <b>258967.06</b> |
| <b>Major Head</b>   | <b>2216</b>                          | <b>Housing</b>                                                            |                            |        |       |                           |                  |                  |
| Sub-Major           | 80                                   | General                                                                   |                            |        |       |                           |                  |                  |
| Minor               | 800                                  | Other Expenditure                                                         |                            |        |       |                           |                  |                  |
| Sub-Head            | 01                                   | Police Buildings                                                          |                            |        |       |                           |                  |                  |
| Detailed            | 00                                   |                                                                           |                            |        |       |                           |                  |                  |
| Object              | 27                                   | Minor civil and electric Works                                            |                            |        |       | ...                       | 70.00            | 70.00            |
|                     | Total :                              | Police Buildings                                                          |                            |        |       | ...                       | 70.00            | 70.00            |
|                     | Total :                              | Other Expenditure                                                         |                            |        |       | ...                       | 70.00            | 70.00            |
|                     | Total :                              | General                                                                   |                            |        |       | ...                       | 70.00            | 70.00            |
|                     | <b>Total : Housing</b>               |                                                                           |                            |        |       | ...                       | <b>70.00</b>     | <b>70.00</b>     |
| <b>Major Head</b>   | <b>2235</b>                          | <b>Social Security and Welfare</b>                                        |                            |        |       |                           |                  |                  |
| Sub-Major           | 01                                   | Rehabilitation                                                            |                            |        |       |                           |                  |                  |
| Minor               | 200                                  | Other Relief Measures                                                     |                            |        |       |                           |                  |                  |
| Sub-Head            | 01                                   | Rehabilitation of Ex-underground                                          |                            |        |       |                           |                  |                  |
| Detailed            | 00                                   |                                                                           |                            |        |       |                           |                  |                  |
| Object              | 49                                   | Other Revenue Expenditure                                                 |                            |        |       | ...                       | 20.41            | 20.41            |
|                     | Total :                              | Rehabilitation of Ex-underground                                          |                            |        |       | ...                       | 20.41            | 20.41            |
| Sub-Head            | 02                                   | Victims of Extremist Action                                               |                            |        |       |                           |                  |                  |
| Detailed            | 00                                   |                                                                           |                            |        |       |                           |                  |                  |
| Object              | 49                                   | Other Revenue Expenditure                                                 |                            |        |       | ...                       | 50.00            | 50.00            |
|                     | Total :                              | Victims of Extremist Action                                               |                            |        |       | ...                       | 50.00            | 50.00            |
|                     | Total :                              | Other Relief Measures                                                     |                            |        |       | ...                       | 70.41            | 70.41            |
|                     | Total :                              | Rehabilitation                                                            |                            |        |       | ...                       | 70.41            | 70.41            |
| Sub-Major           | 60                                   | Other Social Security and Welfare Programmes                              |                            |        |       |                           |                  |                  |
| Minor               | 200                                  | Other Programmes                                                          |                            |        |       |                           |                  |                  |
| Sub-Head            | 01                                   | Rajya Sainik Board/Zilla Sainik Board                                     |                            |        |       |                           |                  |                  |
| Detailed            | 00                                   |                                                                           |                            |        |       |                           |                  |                  |
| Object              | 01                                   | Salaries                                                                  |                            |        |       | ...                       | 33.52            | 33.52            |
|                     | 02                                   | Wages                                                                     |                            |        |       | ...                       | 8.00             | 8.00             |
|                     | 06                                   | Medical Treatment                                                         |                            |        |       | ...                       | 5.00             | 5.00             |
|                     | 07                                   | Allowances                                                                |                            |        |       | ...                       | 20.00            | 20.00            |
|                     | 11                                   | Domestic Travel Expenses                                                  |                            |        |       | ...                       | 1.00             | 1.00             |
|                     | 13                                   | Office expenses                                                           |                            |        |       | ...                       | 5.00             | 5.00             |
|                     | Total :                              | Rajya Sainik Board/Zilla Sainik Board                                     |                            |        |       | ...                       | 72.52            | 72.52            |
| Sub-Head            | 02                                   | Welfare and Rehabilitation of Ex-Sevicemen                                |                            |        |       |                           |                  |                  |

| Demand No.7(Contd.) |             |                                                                                  |                            |        |       | (₹ in lakhs)              |               |               |
|---------------------|-------------|----------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------------|---------------|
| Category of Heads   | Code        | Budget Estimates<br>2023-24                                                      | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |               |               |
|                     |             |                                                                                  | Hill                       | Valley | Total | Hill                      | Valley        | Total         |
| Detailed            | 00          |                                                                                  |                            |        |       |                           |               |               |
| Object              | 49          | Other Revenue Expenditure                                                        |                            |        |       | ...                       | 15.00         | 15.00         |
|                     |             | Total : Welfare and Rehabilitation of Ex-Sevicemen                               |                            |        |       | ...                       | 15.00         | 15.00         |
|                     |             | Total : Other Programmes                                                         |                            |        |       | ...                       | 87.52         | 87.52         |
|                     |             | Total : Other Social Security and Welfare Programmes                             |                            |        |       | ...                       | 87.52         | 87.52         |
|                     |             | <b>Total : Social Security and Welfare</b>                                       |                            |        |       | ...                       | <b>157.93</b> | <b>157.93</b> |
| <b>Major Head</b>   | <b>3454</b> | <b>Census Surveys and Statistics</b>                                             |                            |        |       |                           |               |               |
| Sub-Major           | 01          | Census                                                                           |                            |        |       |                           |               |               |
| Minor               | 800         | Other Expenditure                                                                |                            |        |       |                           |               |               |
| Sub-Head            | 01          | Assistance to State Population Commission                                        |                            |        |       |                           |               |               |
| Detailed            | 01          | Manipur State Population Commission                                              |                            |        |       |                           |               |               |
| Object              | 31          | Grants-in-aid-General                                                            |                            |        |       | ...                       | 50.00         | 50.00         |
|                     | 35          | Grants for creation of Capital Assets                                            |                            |        |       | ...                       | 30.00         | 30.00         |
|                     | 36          | Grants-in-aid-Salaries                                                           |                            |        |       | ...                       | 15.00         | 15.00         |
|                     |             | Total : Manipur State Population Commission                                      |                            |        |       | ...                       | 95.00         | 95.00         |
|                     |             | Total : Assistance to State Population Commission                                |                            |        |       | ...                       | 95.00         | 95.00         |
|                     |             | Total : Other Expenditure                                                        |                            |        |       | ...                       | 95.00         | 95.00         |
|                     |             | Total : Census                                                                   |                            |        |       | ...                       | 95.00         | 95.00         |
|                     |             | <b>Total : Census Surveys and Statistics</b>                                     |                            |        |       | ...                       | <b>95.00</b>  | <b>95.00</b>  |
| <b>Major Head</b>   | <b>4055</b> | <b>Capital Outlay on Police</b>                                                  |                            |        |       |                           |               |               |
| Sub-Major           | 00          |                                                                                  |                            |        |       |                           |               |               |
| Minor               | 207         | State Police                                                                     |                            |        |       |                           |               |               |
| Sub-Head            | 01          | Infrastructural Support to various Police Stations, Battalion etc.               |                            |        |       |                           |               |               |
| Detailed            | 00          |                                                                                  |                            |        |       |                           |               |               |
| Object              | 72          | Buildings and Structures                                                         |                            |        |       | ...                       | 4000.00       | 4000.00       |
|                     |             | Total : Infrastructural Support to various Police Stations, Battalion etc.       |                            |        |       | ...                       | 4000.00       | 4000.00       |
|                     |             | Total : State Police                                                             |                            |        |       | ...                       | 4000.00       | 4000.00       |
| Minor               | 800         | Other Expenditure                                                                |                            |        |       |                           |               |               |
| Sub-Head            | 01          | Centralized Procurement                                                          |                            |        |       |                           |               |               |
| Detailed            | 00          |                                                                                  |                            |        |       |                           |               |               |
| Object              | 51          | Motor Vehicles                                                                   |                            |        |       | ...                       | 2000.00       | 2000.00       |
|                     | 52          | Machinery and equipments                                                         |                            |        |       | ...                       | 300.00        | 300.00        |
|                     | 71          | Information, Computer, Telecommunications (ICT) equipment                        |                            |        |       | ...                       | 100.00        | 100.00        |
|                     | 75          | Arms and Ammunitions (Capital)                                                   |                            |        |       | ...                       | 1352.23       | 1352.23       |
|                     |             | Total : Centralized Procurement                                                  |                            |        |       | ...                       | 3752.23       | 3752.23       |
| Sub-Head            | 02          | Mordernisation of Police Force (Central Share)                                   |                            |        |       |                           |               |               |
| Detailed            | 00          |                                                                                  |                            |        |       |                           |               |               |
| Object              | 60          | Other Capital Expenditure                                                        |                            |        |       | ...                       | 10000.00      | 10000.00      |
|                     |             | Total : Mordernisation of Police Force (Central Share)                           |                            |        |       | ...                       | 10000.00      | 10000.00      |
| Sub-Head            | 03          | Mordernisation of Police Force (State Share)                                     |                            |        |       |                           |               |               |
| Detailed            | 00          |                                                                                  |                            |        |       |                           |               |               |
| Object              | 60          | Other Capital Expenditure                                                        |                            |        |       | ...                       | 200.00        | 200.00        |
|                     |             | Total : Mordernisation of Police Force (State Share)                             |                            |        |       | ...                       | 200.00        | 200.00        |
| Sub-Head            | 04          | Acquisition of Land                                                              |                            |        |       |                           |               |               |
| Detailed            | 00          |                                                                                  |                            |        |       |                           |               |               |
| Object              | 78          | Land                                                                             |                            |        |       | ...                       | 400.00        | 400.00        |
|                     |             | Total : Acquisition of Land                                                      |                            |        |       | ...                       | 400.00        | 400.00        |
| Sub-Head            | 05          | Strengthening of Forensic Science Laboratory under Nirbhaya Fund (Central Share) |                            |        |       |                           |               |               |
| Detailed            | 00          |                                                                                  |                            |        |       |                           |               |               |
| Object              | 60          | Other Capital Expenditure                                                        |                            |        |       | ...                       | 0.01          | 0.01          |
|                     |             | Total : Strengthening of Forensic                                                |                            |        |       | ...                       | 0.01          | 0.01          |

| Demand No.7(Concl.d.) |                                                                                                               |                                                                                                       |                          |      |                            | (₹ in lakhs) |                           |           |          |
|-----------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------|------|----------------------------|--------------|---------------------------|-----------|----------|
| Category of Heads     | Code                                                                                                          |                                                                                                       | Budget Estimates 2023-24 |      | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |           |          |
|                       |                                                                                                               |                                                                                                       |                          | Hill | Valley                     | Total        | Hill                      | Valley    | Total    |
|                       |                                                                                                               | Science Laboratory under Nirbhaya Fund (Central Share)                                                |                          |      |                            |              |                           |           |          |
| Sub-Head              | 06                                                                                                            | Forensic Science                                                                                      |                          |      |                            |              |                           |           |          |
| Detailed              | 00                                                                                                            |                                                                                                       |                          |      |                            |              |                           |           |          |
| Object                | 51                                                                                                            | Motor Vehicles                                                                                        |                          |      |                            |              | ...                       | 60.00     | 60.00    |
|                       | 52                                                                                                            | Machinery and equipments                                                                              |                          |      |                            |              | ...                       | 66.00     | 66.00    |
|                       | 72                                                                                                            | Buildings and Structures                                                                              |                          |      |                            |              | ...                       | 100.00    | 100.00   |
|                       | 74                                                                                                            | Furniture & Fixtures                                                                                  |                          |      |                            |              | ...                       | 100.00    | 100.00   |
|                       | Total : Forensic Science                                                                                      |                                                                                                       |                          |      |                            |              | ...                       | 326.00    | 326.00   |
| Sub-Head              | 07                                                                                                            | Central Assistance under Scheme for providing temporary shelter to displaced families                 |                          |      |                            |              |                           |           |          |
| Detailed              | 00                                                                                                            |                                                                                                       |                          |      |                            |              |                           |           |          |
| Object                | 72                                                                                                            | Buildings and Structures                                                                              |                          |      |                            |              | ...                       | 6000.00   | 6000.00  |
|                       | Total : Central Assistance under Scheme for providing temporary shelter to displaced families                 |                                                                                                       |                          |      |                            |              | ...                       | 6000.00   | 6000.00  |
| Sub-Head              | 08                                                                                                            | Construction of Infrastructure with Pre-fabricated materials for accommodation of CAPF Coys under SRE |                          |      |                            |              |                           |           |          |
| Detailed              | 00                                                                                                            |                                                                                                       |                          |      |                            |              |                           |           |          |
| Object                | 72                                                                                                            | Buildings and Structures                                                                              |                          |      |                            |              | ...                       | 7300.00   | 7300.00  |
|                       | Total : Construction of Infrastructure with Pre-fabricated materials for accommodation of CAPF Coys under SRE |                                                                                                       |                          |      |                            |              | ...                       | 7300.00   | 7300.00  |
|                       | Total : Other Expenditure                                                                                     |                                                                                                       |                          |      |                            |              | ...                       | 27978.24  | 27978.24 |
|                       | Total : Capital Outlay on Police                                                                              |                                                                                                       |                          |      |                            |              | ...                       | 31978.24  | 31978.24 |
| GRAND TOTAL : POLICE  |                                                                                                               |                                                                                                       |                          |      |                            | 62435.42     | 248832.81                 | 311268.23 |          |
| Voted :               |                                                                                                               |                                                                                                       |                          |      |                            | 62435.42     | 248832.81                 | 311268.23 |          |
| Recovery :            |                                                                                                               |                                                                                                       |                          |      |                            | ...          | 20000.00                  | 20000.00  |          |
| Net :                 |                                                                                                               |                                                                                                       |                          |      |                            | 62435.42     | 228832.81                 | 291268.23 |          |

DEMAND NO : 8 - PUBLIC WORKS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with PUBLIC WORKS DEPARTMENT

|             |   |                             |           |           |
|-------------|---|-----------------------------|-----------|-----------|
|             |   | (₹ in lakhs)                |           |           |
|             |   | Budget Estimates, 2024 - 25 |           |           |
|             |   | Revenue                     | Others    | Total     |
| Voted       | : | 16529.36                    | 180943.12 | 197472.48 |
| Charged     | : | 330.00                      | 1.10      | 331.10    |
| Grand Total | : | 16859.36                    | 180944.22 | 197803.58 |

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

|                   |                                                                               | (₹ in lakhs)                |         |         |
|-------------------|-------------------------------------------------------------------------------|-----------------------------|---------|---------|
| Category of Heads | Code                                                                          | Budget Estimates, 2024 - 25 |         |         |
|                   |                                                                               | Hill                        | Valley  | Total   |
| Major Head        | 2059 Public Works                                                             |                             |         |         |
| Sub-Major         | 60 Other Buildings                                                            |                             |         |         |
| Minor             | 053 Maintenance & Repairs                                                     |                             |         |         |
| Sub-Head          | 01 Functional Buildings                                                       |                             |         |         |
| Detailed          | 01 Maintenance of Buildings at State Capital, District and Sub-Divisions      |                             |         |         |
| Object            | 27 Minor civil and electric Works                                             | 510.50                      | 837.00  | 1347.50 |
|                   | Total : Maintenance of Buildings at State Capital, District and Sub-Divisions | 510.50                      | 837.00  | 1347.50 |
|                   | Total : Functional Buildings                                                  | 510.50                      | 837.00  | 1347.50 |
|                   | Total : Maintenance & Repairs                                                 | 510.50                      | 837.00  | 1347.50 |
|                   | Total : Other Buildings                                                       | 510.50                      | 837.00  | 1347.50 |
| Sub-Major         | 80 General                                                                    |                             |         |         |
| Minor             | 001 Direction and Administration                                              |                             |         |         |
| Sub-Head          | 01 Direction                                                                  |                             |         |         |
| Detailed          | 00                                                                            |                             |         |         |
| Object            | 01 Salaries                                                                   | ...                         | 800.00  | 800.00  |
|                   | 06 Medical Treatment                                                          | ...                         | 15.00   | 15.00   |
|                   | 07 Allowances                                                                 | ...                         | 371.00  | 371.00  |
|                   | 11 Domestic Travel Expenses                                                   | ...                         | 23.00   | 23.00   |
|                   | 13 Office expenses                                                            | ...                         | 20.00   | 20.00   |
| Detailed          | 01 Electric & Water Charges                                                   |                             |         |         |
| Object            | 13 Office expenses                                                            | ...                         | 120.00  | 120.00  |
|                   | Total : Electric & Water Charges                                              | ...                         | 120.00  | 120.00  |
|                   | Total : Direction                                                             | ...                         | 1349.00 | 1349.00 |
|                   | Total : Direction and Administration                                          | ...                         | 1349.00 | 1349.00 |
| Minor             | 052 Machinery & Equipment                                                     |                             |         |         |
| Sub-Head          | 01 New Supply                                                                 |                             |         |         |
| Detailed          | 00                                                                            |                             |         |         |
| Object            | 24 Fuels and Lubricants                                                       | ...                         | 15.00   | 15.00   |
|                   | Total : New Supply                                                            | ...                         | 15.00   | 15.00   |
|                   | Total : Machinery & Equipment                                                 | ...                         | 15.00   | 15.00   |
| Minor             | 800 Other Expenditure                                                         |                             |         |         |
| Sub-Head          | 01 Other Expenditure                                                          |                             |         |         |
| Detailed          | 00                                                                            |                             |         |         |
| Object            | 27 Minor civil and electric Works                                             | ...                         | ...     | ...     |
|                   | 28 Professional services                                                      | ...                         | 70.00   | 70.00   |
| Detailed          | 01 Arbitration Award                                                          |                             |         |         |
| Object            | 49 Other Revenue Expenditure                                                  | ...                         | 30.00   | 30.00   |
|                   | Total : Arbitration Award                                                     | ...                         | 30.00   | 30.00   |
|                   | Total : Other Expenditure                                                     | ...                         | 100.00  | 100.00  |
| Sub-Head          | 02 Advertising & Publicity                                                    |                             |         |         |
| Detailed          | 00                                                                            |                             |         |         |
| Object            | 26 Advertising and publicity                                                  | ...                         | 50.00   | 50.00   |
|                   | Total : Advertising & Publicity                                               | ...                         | 50.00   | 50.00   |
| Sub-Head          | 03 Annual Fees for Indian Road Congress (IRC)                                 |                             |         |         |
| Detailed          | 00                                                                            |                             |         |         |
| Object            | 49 Other Revenue Expenditure                                                  | ...                         | 5.00    | 5.00    |
|                   | Total : Annual Fees for Indian Road Congress (IRC)                            | ...                         | 5.00    | 5.00    |
| Sub-Head          | 04 State Function                                                             |                             |         |         |
| Detailed          | 00                                                                            |                             |         |         |
| Object            | 27 Minor civil and electric Works                                             | ...                         | 50.00   | 50.00   |
|                   | Total : State Function                                                        | ...                         | 50.00   | 50.00   |
| Sub-Head          | 05 Repairing/Renovation of CM Secretariat                                     |                             |         |         |

| Demand No.8(Contd.) |                |                                                            |                            |        |       | (₹ in lakhs)              |                |                |
|---------------------|----------------|------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads   | Code           | Budget Estimates<br>2023-24                                | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                     |                |                                                            | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
| Detailed            | 00             |                                                            |                            |        |       |                           |                |                |
| Object              | 27             | Minor civil and electric Works                             |                            |        |       | ...                       | 300.00         | 300.00         |
|                     | Total :        | Repairing/Renovation of CM Secretariat                     |                            |        |       | ...                       | 300.00         | 300.00         |
|                     | Total :        | Other Expenditure                                          |                            |        |       | ...                       | 505.00         | 505.00         |
|                     | Total :        | General                                                    |                            |        |       | ...                       | 1869.00        | 1869.00        |
|                     | <b>Total :</b> | <b>Public Works</b>                                        |                            |        |       | <b>510.50</b>             | <b>2706.00</b> | <b>3216.50</b> |
| <b>Major Head</b>   | <b>2216</b>    | <b>Housing</b>                                             |                            |        |       |                           |                |                |
| Sub-Major           | 05             | General Pool                                               |                            |        |       |                           |                |                |
|                     |                | Accommodation                                              |                            |        |       |                           |                |                |
| Minor               | 053            | Maintenance and Repairs                                    |                            |        |       |                           |                |                |
| Sub-Head            | 01             | Residential Buildings in Hill & Valley areas               |                            |        |       |                           |                |                |
| Detailed            | 01             | Maintenance of Buildings in Hill & Valley areas            |                            |        |       |                           |                |                |
| Object              | 27             | Minor civil and electric Works                             |                            |        |       | 220.00                    | 1000.00        | 1220.00        |
|                     | Total :        | Maintenance of Buildings in Hill & Valley areas            |                            |        |       | 220.00                    | 1000.00        | 1220.00        |
|                     | Total :        | Residential Buildings in Hill & Valley areas               |                            |        |       | 220.00                    | 1000.00        | 1220.00        |
|                     | Total :        | Maintenance and Repairs                                    |                            |        |       | 220.00                    | 1000.00        | 1220.00        |
|                     | Total :        | General Pool                                               |                            |        |       | 220.00                    | 1000.00        | 1220.00        |
|                     |                | Accommodation                                              |                            |        |       |                           |                |                |
| Sub-Major           | 80             | General                                                    |                            |        |       |                           |                |                |
| Minor               | 001            | Direction and Administration                               |                            |        |       |                           |                |                |
| Sub-Head            | 01             | Raj Bhavan                                                 |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                            |                            |        |       |                           |                |                |
| Object              | 27             | Minor civil and electric Works                             |                            |        |       | ...                       | 300.00         | 300.00         |
|                     | Total :        | Raj Bhavan                                                 |                            |        |       | ...                       | 300.00         | 300.00         |
|                     | Total :        | Direction and Administration                               |                            |        |       | ...                       | 300.00         | 300.00         |
| Minor               | 800            | Other Expenditure                                          |                            |        |       |                           |                |                |
| Sub-Head            | 01             | Furnishing of Residential Quarters                         |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                            |                            |        |       |                           |                |                |
| Object              | 21             | Materials and Supplies                                     |                            |        |       | ...                       | ...            | ...            |
|                     | Total :        | Furnishing of Residential Quarters                         |                            |        |       | ...                       | ...            | ...            |
|                     | Total :        | Other Expenditure                                          |                            |        |       | ...                       | ...            | ...            |
|                     | Total :        | General                                                    |                            |        |       | ...                       | 300.00         | 300.00         |
|                     | <b>Total :</b> | <b>Housing</b>                                             |                            |        |       | <b>220.00</b>             | <b>1300.00</b> | <b>1520.00</b> |
| <b>Major Head</b>   | <b>3054</b>    | <b>Roads and Bridges</b>                                   |                            |        |       |                           |                |                |
| Sub-Major           | 01             | National Highways                                          |                            |        |       |                           |                |                |
| Minor               | 337            | Road Works                                                 |                            |        |       |                           |                |                |
| Sub-Head            | 01             | Deduct Amount Transferred to Other Major Heads             |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                            |                            |        |       |                           |                |                |
| Object              | 43             | Suspense                                                   |                            |        |       | 400.00                    | 400.00         | 800.00         |
|                     | Total :        | Deduct Amount Transferred to Other Major Heads             |                            |        |       | ...                       | ...            | ...            |
|                     |                | Recovery (Net)                                             |                            |        |       | 400.00                    | 400.00         | 800.00         |
|                     |                |                                                            |                            |        |       | ...                       | ...            | ...            |
| Sub-Head            | 02             | Road Works                                                 |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                            |                            |        |       |                           |                |                |
| Object              | 29             | Repair and Maintenance                                     |                            |        |       | 400.00                    | 400.00         | 800.00         |
|                     | Total :        | Road Works                                                 |                            |        |       | 400.00                    | 400.00         | 800.00         |
|                     | Total :        | Road Works                                                 |                            |        |       | 400.00                    | 400.00         | 800.00         |
|                     |                | Recovery (Net)                                             |                            |        |       | 400.00                    | 400.00         | 800.00         |
|                     |                |                                                            |                            |        |       | ...                       | ...            | ...            |
|                     | Total :        | National Highways                                          |                            |        |       | 400.00                    | 400.00         | 800.00         |
|                     |                | Recovery (Net)                                             |                            |        |       | 400.00                    | 400.00         | 800.00         |
|                     |                |                                                            |                            |        |       | ...                       | ...            | ...            |
| Sub-Major           | 03             | State Highways                                             |                            |        |       |                           |                |                |
| Minor               | 337            | Roads Works                                                |                            |        |       |                           |                |                |
| Sub-Head            | 01             | Specific Stretegic Roads/ Bridges in Hill and Valley Areas |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                            |                            |        |       |                           |                |                |
| Object              | 02             | Wages                                                      |                            |        |       | 940.00                    | 1060.00        | 2000.00        |
|                     | Total :        | Specific Stretegic Roads/ Bridges in Hill and Valley Areas |                            |        |       | 940.00                    | 1060.00        | 2000.00        |
|                     | Total :        | Roads Works                                                |                            |        |       | 940.00                    | 1060.00        | 2000.00        |
|                     | Total :        | State Highways                                             |                            |        |       | 940.00                    | 1060.00        | 2000.00        |
| Sub-Major           | 05             | Roads of Inter State or Economic Importance                |                            |        |       |                           |                |                |

| Demand No.8(Contd.) |             | (₹ in lakhs)                                                          |                            |        |       |                           |                |                 |
|---------------------|-------------|-----------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|-----------------|
| Category of Heads   | Code        | Budget Estimates<br>2023-24                                           | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                 |
|                     |             |                                                                       | Hill                       | Valley | Total | Hill                      | Valley         | Total           |
| Minor               | 102         | Bridges                                                               |                            |        |       |                           |                |                 |
| Sub-Head            | 01          | Roads & Bridges in Hill and Valley Areas                              |                            |        |       |                           |                |                 |
| Detailed            | 00          |                                                                       |                            |        |       |                           |                |                 |
| Object              | 29          | Repair and Maintenance                                                |                            |        |       | 1800.00                   | 2200.00        | 4000.00         |
|                     |             | Total : Roads & Bridges in Hill and Valley Areas                      |                            |        |       | 1800.00                   | 2200.00        | 4000.00         |
|                     |             | Total : Bridges                                                       |                            |        |       | 1800.00                   | 2200.00        | 4000.00         |
|                     |             | Total : Roads of Inter State or Economic Importance                   |                            |        |       | 1800.00                   | 2200.00        | 4000.00         |
| Sub-Major           | 80          | General                                                               |                            |        |       |                           |                |                 |
| Minor               | 001         | Direction and Administration                                          |                            |        |       |                           |                |                 |
| Sub-Head            | 01          | Direction                                                             |                            |        |       |                           |                |                 |
| Detailed            | 00          |                                                                       |                            |        |       |                           |                |                 |
| Object              | 01          | Salaries                                                              |                            |        |       | 1258.00                   | 2243.00        | 3501.00         |
|                     | 06          | Medical Treatment                                                     |                            |        |       | 15.00                     | 25.00          | 40.00           |
|                     | 07          | Allowances                                                            |                            |        |       | 594.00                    | 979.00         | 1573.00         |
|                     | 11          | Domestic Travel Expenses                                              |                            |        |       | ...                       | 12.00          | 12.00           |
|                     | 13          | Office expenses                                                       |                            |        |       | ...                       | 10.00          | 10.00           |
|                     |             | Total : Direction                                                     |                            |        |       | 1867.00                   | 3269.00        | 5136.00         |
|                     |             | Total : Direction and Administration                                  |                            |        |       | 1867.00                   | 3269.00        | 5136.00         |
| Minor               | 052         | Machinery & Equipment                                                 |                            |        |       |                           |                |                 |
| Sub-Head            | 01          | New Supply                                                            |                            |        |       |                           |                |                 |
| Detailed            | 00          |                                                                       |                            |        |       |                           |                |                 |
| Object              | 21          | Materials and Supplies                                                |                            |        |       | ...                       | 56.86          | 56.86           |
|                     | 24          | Fuels and Lubricants                                                  |                            |        |       | ...                       | 20.00          | 20.00           |
|                     |             | Total : New Supply                                                    |                            |        |       | ...                       | 76.86          | 76.86           |
|                     |             | Total : Machinery & Equipment                                         |                            |        |       | ...                       | 76.86          | 76.86           |
| Minor               | 800         | Other Expenditure                                                     |                            |        |       |                           |                |                 |
| Sub-Head            | 01          | Other Expenditure                                                     |                            |        |       |                           |                |                 |
| Detailed            | 00          |                                                                       |                            |        |       |                           |                |                 |
| Object              | 28          | Professional services                                                 |                            |        |       | ...                       | 70.00          | 70.00           |
|                     | 29          | Repair and Maintenance                                                |                            |        |       | ...                       | 10.00          | 10.00           |
| Detailed            | 01          | Arbitration Award                                                     |                            |        |       |                           |                |                 |
| Object              | 49          | Other Revenue Expenditure                                             |                            |        |       | ...                       | 30.00          | 30.00           |
|                     |             | Total : Arbitration Award                                             |                            |        |       | ...                       | 30.00          | 30.00           |
|                     |             | Total : Other Expenditure                                             |                            |        |       | ...                       | 110.00         | 110.00          |
|                     |             | Total : Other Expenditure                                             |                            |        |       | ...                       | 110.00         | 110.00          |
|                     |             | Total : General                                                       |                            |        |       | 1867.00                   | 3455.86        | 5322.86         |
|                     |             | <b>Total : Roads and Bridges</b>                                      |                            |        |       | <b>5007.00</b>            | <b>7115.86</b> | <b>12122.86</b> |
|                     |             | <b>Recovery</b>                                                       |                            |        |       | 400.00                    | 400.00         | 800.00          |
|                     |             | <b>(Net)</b>                                                          |                            |        |       | <b>4607.00</b>            | <b>6715.86</b> | <b>11322.86</b> |
| <b>Major Head</b>   | <b>4059</b> | <b>Capital Outlay on Public Works</b>                                 |                            |        |       |                           |                |                 |
| Sub-Major           | 01          | Office Buildings                                                      |                            |        |       |                           |                |                 |
| Minor               | 051         | Construction                                                          |                            |        |       |                           |                |                 |
| Sub-Head            | 01          | Construction of Non-Residential PAB Buildings                         |                            |        |       |                           |                |                 |
| Detailed            | 01          | Construction of Office Buildings both in Hills & Valley Areas         |                            |        |       |                           |                |                 |
| Object              | 72          | Buildings and Structures                                              |                            |        |       | 1300.00                   | 1900.00        | 3200.00         |
|                     |             | Total : Construction of Office Buildings both in Hills & Valley Areas |                            |        |       | 1300.00                   | 1900.00        | 3200.00         |
| Detailed            | 02          | Construction of PWD Extension Building (Phase-1)                      |                            |        |       |                           |                |                 |
| Object              | 72          | Buildings and Structures                                              |                            |        |       | ...                       | ...            | ...             |
|                     |             | Total : Construction of PWD Extension Building (Phase-1)              |                            |        |       | ...                       | ...            | ...             |
|                     |             | Total : Construction of Non-Residential PAB Buildings                 |                            |        |       | 1300.00                   | 1900.00        | 3200.00         |
|                     |             | Total : Construction                                                  |                            |        |       | 1300.00                   | 1900.00        | 3200.00         |
|                     |             | Total : Office Buildings                                              |                            |        |       | 1300.00                   | 1900.00        | 3200.00         |
| Sub-Major           | 60          | Other Buildings                                                       |                            |        |       |                           |                |                 |
| Minor               | 051         | Construction                                                          |                            |        |       |                           |                |                 |
| Sub-Head            | 01          | Construction of Creche for Women Employees                            |                            |        |       |                           |                |                 |
| Detailed            | 00          |                                                                       |                            |        |       |                           |                |                 |
| Object              | 72          | Buildings and Structures                                              |                            |        |       | ...                       | 60.00          | 60.00           |
|                     |             | Total : Construction of Creche for Women Employees                    |                            |        |       | ...                       | 60.00          | 60.00           |
|                     |             | Total : Construction                                                  |                            |        |       | ...                       | 60.00          | 60.00           |
|                     |             | Total : Other Buildings                                               |                            |        |       | ...                       | 60.00          | 60.00           |
| Sub-Major           | 80          | General                                                               |                            |        |       |                           |                |                 |

| Demand No.8(Contd.) |                | (₹ in lakhs)                                                                                             |                            |        |       |                           |                |                |
|---------------------|----------------|----------------------------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads   | Code           | Budget Estimates<br>2023-24                                                                              | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                     |                |                                                                                                          | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
| Minor               | 800            | Other Expenditure                                                                                        |                            |        |       |                           |                |                |
| Sub-Head            | 01             | Information Technology (IT)                                                                              |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                                                                          |                            |        |       |                           |                |                |
| Object              | 71             | Information, Computer, Telecommunications (ICT) equipment                                                |                            |        |       | ...                       | 100.00         | 100.00         |
|                     | Total :        | Information Technology (IT)                                                                              |                            |        |       | ...                       | 100.00         | 100.00         |
| Sub-Head            | 02             | Office Furniture                                                                                         |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                                                                          |                            |        |       |                           |                |                |
| Object              | 74             | Furniture & Fixtures                                                                                     |                            |        |       | ...                       | 20.00          | 20.00          |
|                     | Total :        | Office Furniture                                                                                         |                            |        |       | ...                       | 20.00          | 20.00          |
| Sub-Head            | 03             | Machinery & Equipment                                                                                    |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                                                                          |                            |        |       |                           |                |                |
| Object              | 52             | Machinery and equipments                                                                                 |                            |        |       | ...                       | 100.00         | 100.00         |
|                     | Total :        | Machinery & Equipment                                                                                    |                            |        |       | ...                       | 100.00         | 100.00         |
|                     | Total :        | Other Expenditure                                                                                        |                            |        |       | ...                       | 220.00         | 220.00         |
|                     | Total :        | General                                                                                                  |                            |        |       | ...                       | 220.00         | 220.00         |
|                     | <b>Total :</b> | <b>Capital Outlay on Public Works</b>                                                                    |                            |        |       | <b>1300.00</b>            | <b>2180.00</b> | <b>3480.00</b> |
| <b>Major Head</b>   | <b>4216</b>    | <b>Housing</b>                                                                                           |                            |        |       |                           |                |                |
| Sub-Major           | 01             | Government Residential Buildings                                                                         |                            |        |       |                           |                |                |
| Minor               | 700            | Other Housing                                                                                            |                            |        |       |                           |                |                |
| Sub-Head            | 01             | Bildings in Hill and Valley Areas                                                                        |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                                                                          |                            |        |       |                           |                |                |
| Object              | 72             | Buildings and Structures                                                                                 |                            |        |       | 110.00                    | 168.00         | 278.00         |
|                     | Total :        | Bildings in Hill and Valley Areas                                                                        |                            |        |       | 110.00                    | 168.00         | 278.00         |
| Sub-Head            | 02             | Upgradation of damaged Govt. Residential Qtrs. At Lamphel, NGV & Langol Housing Complex, Imphal, Manipur |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                                                                          |                            |        |       |                           |                |                |
| Object              | 72             | Buildings and Structures                                                                                 |                            |        |       | ...                       | ...            | ...            |
|                     | Total :        | Upgradation of damaged Govt. Residential Qtrs. At Lamphel, NGV & Langol Housing Complex, Imphal, Manipur |                            |        |       | ...                       | ...            | ...            |
| Sub-Head            | 03             | Raj Bhavan                                                                                               |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                                                                          |                            |        |       |                           |                |                |
| Object              | 72             | Buildings and Structures                                                                                 |                            |        |       | ...                       | 1.10           | 1.10           |
|                     | Total :        | Raj Bhavan                                                                                               |                            |        |       | ...                       | 1.10           | 1.10           |
|                     | Total :        | Other Housing                                                                                            |                            |        |       | 110.00                    | 169.10         | 279.10         |
|                     | Total :        | Government Residential Buildings                                                                         |                            |        |       | 110.00                    | 169.10         | 279.10         |
|                     | <b>Total :</b> | <b>Housing</b>                                                                                           |                            |        |       | <b>110.00</b>             | <b>169.10</b>  | <b>279.10</b>  |
| <b>Major Head</b>   | <b>5054</b>    | <b>Capital Outlay on Roads and Bridges</b>                                                               |                            |        |       |                           |                |                |
| Sub-Major           | 04             | District & Other Roads                                                                                   |                            |        |       |                           |                |                |
| Minor               | 337            | Road Works                                                                                               |                            |        |       |                           |                |                |
| Sub-Head            | 01             | South Asia Sub-Regional Economic Co-operation                                                            |                            |        |       |                           |                |                |
| Detailed            | 01             | State Share for SASEC                                                                                    |                            |        |       |                           |                |                |
| Object              | 73             | Infrastructural Assets                                                                                   |                            |        |       | 200.00                    | 200.00         | 400.00         |
|                     | Total :        | State Share for SASEC                                                                                    |                            |        |       | 200.00                    | 200.00         | 400.00         |
|                     | Total :        | South Asia Sub-Regional Economic Co-operation                                                            |                            |        |       | 200.00                    | 200.00         | 400.00         |
| Sub-Head            | 02             | Construction of Roads under NABARD                                                                       |                            |        |       |                           |                |                |
| Detailed            | 00             |                                                                                                          |                            |        |       |                           |                |                |
| Object              | 72             | Buildings and Structures                                                                                 |                            |        |       | ...                       | ...            | ...            |
|                     | 73             | Infrastructural Assets                                                                                   |                            |        |       | 1800.00                   | 6000.00        | 7800.00        |
| Detailed            | 01             | Construction of Roads under NABARD (State Share)                                                         |                            |        |       |                           |                |                |
| Object              | 73             | Infrastructural Assets                                                                                   |                            |        |       | 800.00                    | 244.00         | 1044.00        |
|                     | Total :        | Construction of Roads under NABARD (State Share)                                                         |                            |        |       | 800.00                    | 244.00         | 1044.00        |
|                     | Total :        | Construction of Roads under NABARD                                                                       |                            |        |       | 2600.00                   | 6244.00        | 8844.00        |
| Sub-Head            | 03             | Other Road Works (EAP )                                                                                  |                            |        |       |                           |                |                |
| Detailed            | 01             | SRCIP Project with assistance from ADB                                                                   |                            |        |       |                           |                |                |

| Demand No.8(Contd.) |         | (₹ in lakhs)                                                                     |                          |  |                            |        |                           |          |          |
|---------------------|---------|----------------------------------------------------------------------------------|--------------------------|--|----------------------------|--------|---------------------------|----------|----------|
| Category of Heads   | Code    |                                                                                  | Budget Estimates 2023-24 |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |          |          |
|                     |         |                                                                                  |                          |  | Hill                       | Valley | Total                     | Hill     | Valley   |
| Object              | 73      | Infrastructural Assets                                                           |                          |  |                            |        | 22000.00                  | 3000.00  | 25000.00 |
|                     | Total : | SRCIP Project with assistance from ADB                                           |                          |  |                            |        | 22000.00                  | 3000.00  | 25000.00 |
|                     | Total : | Other Road Works (EAP )                                                          |                          |  |                            |        | 22000.00                  | 3000.00  | 25000.00 |
| Sub-Head            | 04      | Constn. of drain with culvert under Urban Infrastructure Development Fund (UIDF) |                          |  |                            |        |                           |          |          |
| Detailed            | 00      |                                                                                  |                          |  |                            |        |                           |          |          |
| Object              | 73      | Infrastructural Assets                                                           |                          |  |                            |        | ...                       | 1000.00  | 1000.00  |
|                     | Total : | Constn. of drain with culvert under Urban Infrastructure Development Fund (UIDF) |                          |  |                            |        | ...                       | 1000.00  | 1000.00  |
|                     | Total : | Road Works                                                                       |                          |  |                            |        | 24800.00                  | 10444.00 | 35244.00 |
|                     | Total : | District & Other Roads                                                           |                          |  |                            |        | 24800.00                  | 10444.00 | 35244.00 |
| Sub-Major           | 05      | Roads                                                                            |                          |  |                            |        |                           |          |          |
| Minor               | 101     | Bridges                                                                          |                          |  |                            |        |                           |          |          |
| Sub-Head            | 01      | Construction of Bridge under NABARD                                              |                          |  |                            |        |                           |          |          |
| Detailed            | 00      |                                                                                  |                          |  |                            |        |                           |          |          |
| Object              | 73      | Infrastructural Assets                                                           |                          |  |                            |        | 2000.00                   | 800.00   | 2800.00  |
| Detailed            | 01      | Construction of Bridge under NABARD (State Share)                                |                          |  |                            |        |                           |          |          |
| Object              | 73      | Infrastructural Assets                                                           |                          |  |                            |        | 147.72                    | 350.00   | 497.72   |
|                     | Total : | Construction of Bridge under NABARD (State Share)                                |                          |  |                            |        | 147.72                    | 350.00   | 497.72   |
|                     | Total : | Construction of Bridge under NABARD                                              |                          |  |                            |        | 2147.72                   | 1150.00  | 3297.72  |
|                     | Total : | Bridges                                                                          |                          |  |                            |        | 2147.72                   | 1150.00  | 3297.72  |
| Minor               | 337     | Roads Works                                                                      |                          |  |                            |        |                           |          |          |
| Sub-Head            | 01      | Impvt. of Specific strategic road/bridges in Hill & Valley areas                 |                          |  |                            |        |                           |          |          |
| Detailed            | 00      |                                                                                  |                          |  |                            |        |                           |          |          |
| Object              | 73      | Infrastructural Assets                                                           |                          |  |                            |        | 10898.00                  | 15289.30 | 26187.30 |
|                     | Total : | Impvt. of Specific strategic road/bridges in Hill & Valley areas                 |                          |  |                            |        | 10898.00                  | 15289.30 | 26187.30 |
| Sub-Head            | 02      | Central Road and Infrastructure Fund (CRIF)                                      |                          |  |                            |        |                           |          |          |
| Detailed            | 00      |                                                                                  |                          |  |                            |        |                           |          |          |
| Object              | 73      | Infrastructural Assets                                                           |                          |  |                            |        | 6828.00                   | 10243.00 | 17071.00 |
|                     | Total : | Central Road and Infrastructure Fund (CRIF)                                      |                          |  |                            |        | 6828.00                   | 10243.00 | 17071.00 |
|                     | Total : | Roads Works                                                                      |                          |  |                            |        | 17726.00                  | 25532.30 | 43258.30 |
|                     | Total : | Roads                                                                            |                          |  |                            |        | 19873.72                  | 26682.30 | 46556.02 |
| Sub-Major           | 80      | General                                                                          |                          |  |                            |        |                           |          |          |
| Minor               | 800     | Other Expenditure                                                                |                          |  |                            |        |                           |          |          |
| Sub-Head            | 01      | Information Technology ( IT )                                                    |                          |  |                            |        |                           |          |          |
| Detailed            | 00      |                                                                                  |                          |  |                            |        |                           |          |          |
| Object              | 71      | Information, Computer, Telecommunications (ICT) equipment                        |                          |  |                            |        | ...                       | 150.00   | 150.00   |
|                     | Total : | Information Technology ( IT )                                                    |                          |  |                            |        | ...                       | 150.00   | 150.00   |
| Sub-Head            | 02      | Land Compensation                                                                |                          |  |                            |        |                           |          |          |
| Detailed            | 00      |                                                                                  |                          |  |                            |        |                           |          |          |
| Object              | 78      | Land                                                                             |                          |  |                            |        | 95.10                     | 3000.00  | 3095.10  |
|                     | Total : | Land Compensation                                                                |                          |  |                            |        | 95.10                     | 3000.00  | 3095.10  |
| Sub-Head            | 03      | Constnction of Imphal Ring Road (EAP) State Share                                |                          |  |                            |        |                           |          |          |
| Detailed            | 01      | Imphal Ring Road (State Share)                                                   |                          |  |                            |        |                           |          |          |
| Object              | 73      | Infrastructural Assets                                                           |                          |  |                            |        | ...                       | 15000.00 | 15000.00 |
|                     | Total : | Imphal Ring Road (State Share)                                                   |                          |  |                            |        | ...                       | 15000.00 | 15000.00 |
|                     | Total : | Constnction of Imphal Ring Road (EAP) State Share                                |                          |  |                            |        | ...                       | 15000.00 | 15000.00 |
| Sub-Head            | 04      | Construction of Imphal Ring Road (EAP) Central Share                             |                          |  |                            |        |                           |          |          |
| Detailed            | 02      | Imphal Ring Road (Central Share)                                                 |                          |  |                            |        |                           |          |          |
| Object              | 73      | Infrastructural Assets                                                           |                          |  |                            |        | ...                       | 30000.00 | 30000.00 |
|                     | Total : | Imphal Ring Road (Central Share)                                                 |                          |  |                            |        | ...                       | 30000.00 | 30000.00 |
|                     | Total : | Construction of Imphal Ring Road (EAP) Central Share                             |                          |  |                            |        | ...                       | 30000.00 | 30000.00 |

| Demand No.8(Concl.d.)                 |                                                                           |                                                                   |                            |        |          | (₹ in lakhs)              |           |           |
|---------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------|--------|----------|---------------------------|-----------|-----------|
| Category of Heads                     | Code                                                                      | Budget Estimates<br>2023-24                                       | Revised Estimates, 2023-24 |        |          | Budget Estimates, 2024-25 |           |           |
|                                       |                                                                           |                                                                   | Hill                       | Valley | Total    | Hill                      | Valley    | Total     |
| Sub-Head                              | 05                                                                        | Improvement of Roads within Imphal City with Rigid Pavement (EAP) |                            |        |          |                           |           |           |
| Detailed                              | 01                                                                        | State Share                                                       |                            |        |          |                           |           |           |
| Object                                | 73                                                                        | Infrastructural Assets                                            |                            |        |          | ...                       | 5000.00   | 5000.00   |
|                                       | Total : State Share                                                       |                                                                   |                            |        |          | ...                       | 5000.00   | 5000.00   |
| Detailed                              | 02                                                                        | Central Share                                                     |                            |        |          |                           |           |           |
| Object                                | 73                                                                        | Infrastructural Assets                                            |                            |        |          | ...                       | 40000.00  | 40000.00  |
|                                       | Total : Central Share                                                     |                                                                   |                            |        |          | ...                       | 40000.00  | 40000.00  |
|                                       | Total : Improvement of Roads within Imphal City with Rigid Pavement (EAP) |                                                                   |                            |        |          | ...                       | 45000.00  | 45000.00  |
| Sub-Head                              | 06                                                                        | Manipur State Roads Improvement Programme Consultancy Fee(EAP)    |                            |        |          |                           |           |           |
| Detailed                              | 01                                                                        | State Share                                                       |                            |        |          |                           |           |           |
| Object                                | 73                                                                        | Infrastructural Assets                                            |                            |        |          | 60.00                     | 40.00     | 100.00    |
|                                       | Total : State Share                                                       |                                                                   |                            |        |          | 60.00                     | 40.00     | 100.00    |
| Detailed                              | 02                                                                        | Central Share                                                     |                            |        |          |                           |           |           |
| Object                                | 73                                                                        | Infrastructural Assets                                            |                            |        |          | 1000.00                   | 1000.00   | 2000.00   |
|                                       | Total : Central Share                                                     |                                                                   |                            |        |          | 1000.00                   | 1000.00   | 2000.00   |
|                                       | Total : Manipur State Roads Improvement Programme Consultancy Fee(EAP)    |                                                                   |                            |        |          | 1060.00                   | 1040.00   | 2100.00   |
| Sub-Head                              | 07                                                                        | Motor Vehicle                                                     |                            |        |          |                           |           |           |
| Detailed                              | 00                                                                        |                                                                   |                            |        |          |                           |           |           |
| Object                                | 51                                                                        | Motor Vehicles                                                    |                            |        |          | ...                       | 40.00     | 40.00     |
|                                       | Total : Motor Vehicle                                                     |                                                                   |                            |        |          | ...                       | 40.00     | 40.00     |
|                                       | Total : Other Expenditure                                                 |                                                                   |                            |        |          | 1155.10                   | 94230.00  | 95385.10  |
|                                       | Total : General                                                           |                                                                   |                            |        |          | 1155.10                   | 94230.00  | 95385.10  |
|                                       | Total : Capital Outlay on Roads and Bridges                               |                                                                   |                            |        |          | 45828.82                  | 131356.30 | 177185.12 |
| GRAND TOTAL : PUBLIC WORKS DEPARTMENT |                                                                           |                                                                   |                            |        | 52976.32 | 144827.26                 | 197803.58 |           |
| Voted :                               |                                                                           |                                                                   |                            |        | 52976.32 | 144496.16                 | 197472.48 |           |
| Charged :                             |                                                                           |                                                                   |                            |        | ...      | 331.10                    | 331.10    |           |
| Recovery :                            |                                                                           |                                                                   |                            |        | 400.00   | 400.00                    | 800.00    |           |
| Net :                                 |                                                                           |                                                                   |                            |        | 52576.32 | 144427.26                 | 197003.58 |           |

DEMAND NO : 9 - INFORMATION AND PUBLICITY

|                                                                                                                                          |   |         |        |         |                             |
|------------------------------------------------------------------------------------------------------------------------------------------|---|---------|--------|---------|-----------------------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with INFORMATION AND PUBLICITY |   |         |        |         | (₹ in lakhs)                |
|                                                                                                                                          |   |         |        |         | Budget Estimates, 2024 - 25 |
|                                                                                                                                          |   | Revenue | Others | Total   |                             |
| Voted                                                                                                                                    | : | 1792.21 | 158.00 | 1950.21 |                             |
| Charged                                                                                                                                  | : | ...     | ...    | ...     |                             |
| Grand Total                                                                                                                              | : | 1792.21 | 158.00 | 1950.21 |                             |

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

(₹ in lakhs)

| Category of Heads |      | Code                                                      |  |  | Budget Estimates, 2024 - 25 |         |         |
|-------------------|------|-----------------------------------------------------------|--|--|-----------------------------|---------|---------|
|                   |      |                                                           |  |  | Hill                        | Valley  | Total   |
| Major Head        | 2220 | Information and Publicity                                 |  |  |                             |         |         |
| Sub-Major         | 60   | Others                                                    |  |  |                             |         |         |
| Minor             | 001  | Direction & Administration                                |  |  |                             |         |         |
| Sub-Head          | 01   | Direction                                                 |  |  |                             |         |         |
| Detailed          | 00   |                                                           |  |  |                             |         |         |
| Object            | 01   | Salaries                                                  |  |  | ...                         | 494.00  | 494.00  |
|                   | 02   | Wages                                                     |  |  | ...                         | 5.00    | 5.00    |
|                   | 06   | Medical Treatment                                         |  |  | ...                         | 5.00    | 5.00    |
|                   | 07   | Allowances                                                |  |  | ...                         | 245.00  | 245.00  |
|                   | 09   | Training Expenses                                         |  |  | ...                         | 4.00    | 4.00    |
|                   | 11   | Domestic Travel Expenses                                  |  |  | ...                         | 3.00    | 3.00    |
|                   | 12   | Foreign Travel Expenses                                   |  |  | ...                         | 15.00   | 15.00   |
|                   | 13   | Office expenses                                           |  |  | ...                         | 7.00    | 7.00    |
|                   | 15   | Royalty                                                   |  |  | ...                         | 5.00    | 5.00    |
|                   | 16   | Printing and Publication                                  |  |  | ...                         | 90.00   | 90.00   |
|                   | 18   | Rent for others                                           |  |  | ...                         | 10.00   | 10.00   |
|                   | 21   | Materials and Supplies                                    |  |  | ...                         | 2.00    | 2.00    |
|                   | 24   | Fuels and Lubricants                                      |  |  | ...                         | 15.00   | 15.00   |
|                   | 26   | Advertising and publicity                                 |  |  | ...                         | 800.00  | 800.00  |
|                   | 27   | Minor civil and electric Works                            |  |  | ...                         | 38.00   | 38.00   |
|                   | 28   | Professional services                                     |  |  | ...                         | 1.00    | 1.00    |
|                   | 29   | Repair and Maintenance                                    |  |  | ...                         | 3.00    | 3.00    |
|                   | 31   | Grants-in-aid-General                                     |  |  | ...                         | 3.00    | 3.00    |
|                   | 40   | Awards and Prizes                                         |  |  | ...                         | 3.00    | 3.00    |
|                   | 49   | Other Revenue Expenditure                                 |  |  | ...                         | 10.00   | 10.00   |
| Detailed          | 01   | Electric & Water Charges                                  |  |  |                             |         |         |
| Object            | 13   | Office expenses                                           |  |  | ...                         | 5.00    | 5.00    |
|                   |      | Total : Electric & Water Charges                          |  |  | ...                         | 5.00    | 5.00    |
|                   |      | Total : Direction                                         |  |  | ...                         | 1763.00 | 1763.00 |
|                   |      | Total : Direction & Administration                        |  |  | ...                         | 1763.00 | 1763.00 |
| Minor             | 102  | Information Centre                                        |  |  |                             |         |         |
| Sub-Head          | 04   | Information Centre (New Delhi)                            |  |  |                             |         |         |
| Detailed          | 00   |                                                           |  |  |                             |         |         |
| Object            | 01   | Salaries                                                  |  |  | ...                         | 6.81    | 6.81    |
|                   | 13   | Office expenses                                           |  |  | ...                         | 2.40    | 2.40    |
|                   |      | Total : Information Centre (New Delhi)                    |  |  | ...                         | 9.21    | 9.21    |
|                   |      | Total : Information Centre                                |  |  | ...                         | 9.21    | 9.21    |
| Minor             | 800  | Other Expenditure                                         |  |  |                             |         |         |
| Sub-Head          | 06   | Pension to Journalists/Family members                     |  |  |                             |         |         |
| Detailed          | 00   |                                                           |  |  |                             |         |         |
| Object            | 04   | Pensionary Charges                                        |  |  | ...                         | 20.00   | 20.00   |
|                   |      | Total : Pension to Journalists/Family members             |  |  | ...                         | 20.00   | 20.00   |
|                   |      | Total : Other Expenditure                                 |  |  | ...                         | 20.00   | 20.00   |
|                   |      | Total : Others                                            |  |  | ...                         | 1792.21 | 1792.21 |
|                   |      | Total : Information and Publicity                         |  |  | ...                         | 1792.21 | 1792.21 |
| Major Head        | 4220 | Capital Outlay on Information and Publicity               |  |  |                             |         |         |
| Sub-Major         | 60   | Others                                                    |  |  |                             |         |         |
| Minor             | 052  | Machinery and Equipment                                   |  |  |                             |         |         |
| Sub-Head          | 01   | Machinery and Equipment                                   |  |  |                             |         |         |
| Detailed          | 00   |                                                           |  |  |                             |         |         |
| Object            | 52   | Machinery and equipments                                  |  |  | ...                         | 100.00  | 100.00  |
|                   | 71   | Information, Computer, Telecommunications (ICT) equipment |  |  | ...                         | 3.50    | 3.50    |

| Demand No.9(Concl.d.)                              |                                                                    |                             |                            |        |       | (₹ in lakhs)              |                |                |
|----------------------------------------------------|--------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads                                  | Code                                                               | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                                                    |                                                                    |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                                                    | Total : Machinery and Equipment                                    |                             |                            |        |       | ...                       | 103.50         | 103.50         |
|                                                    | Total : Machinery and Equipment                                    |                             |                            |        |       | ...                       | 103.50         | 103.50         |
| Minor                                              | 101 Buildings                                                      |                             |                            |        |       |                           |                |                |
| Sub-Head                                           | 01 Information & Publicity                                         |                             |                            |        |       |                           |                |                |
|                                                    | Buildings                                                          |                             |                            |        |       |                           |                |                |
| Detailed                                           | 00                                                                 |                             |                            |        |       |                           |                |                |
| Object                                             | 72 Buildings and Structures                                        |                             |                            |        |       | ...                       | 30.00          | 30.00          |
|                                                    | Total : Information & Publicity                                    |                             |                            |        |       | ...                       | 30.00          | 30.00          |
|                                                    | Buildings                                                          |                             |                            |        |       |                           |                |                |
|                                                    | Total : Buildings                                                  |                             |                            |        |       | ...                       | 30.00          | 30.00          |
| Minor                                              | 800 Other Expenditure                                              |                             |                            |        |       |                           |                |                |
| Sub-Head                                           | 01 Information and Publicity                                       |                             |                            |        |       |                           |                |                |
| Detailed                                           | 00                                                                 |                             |                            |        |       |                           |                |                |
| Object                                             | 51 Motor Vehicles                                                  |                             |                            |        |       | ...                       | 15.00          | 15.00          |
|                                                    | 52 Machinery and equipments                                        |                             |                            |        |       | ...                       | ...            | ...            |
|                                                    | 57 Subscription                                                    |                             |                            |        |       | ...                       | 5.00           | 5.00           |
|                                                    | 71 Information, Computer,<br>Telecommunications (ICT)<br>equipment |                             |                            |        |       | ...                       | ...            | ...            |
|                                                    | 72 Buildings and Structures                                        |                             |                            |        |       | ...                       | ...            | ...            |
|                                                    | 74 Furniture & Fixtures                                            |                             |                            |        |       | ...                       | 3.00           | 3.00           |
|                                                    | 77 Other Fixed Assets                                              |                             |                            |        |       | ...                       | 1.50           | 1.50           |
|                                                    | Total : Information and Publicity                                  |                             |                            |        |       | ...                       | 24.50          | 24.50          |
|                                                    | Total : Other Expenditure                                          |                             |                            |        |       | ...                       | 24.50          | 24.50          |
|                                                    | Total : Others                                                     |                             |                            |        |       | ...                       | 158.00         | 158.00         |
|                                                    | <b>Total : Capital Outlay on<br/>Information and Publicity</b>     |                             |                            |        |       | ...                       | <b>158.00</b>  | <b>158.00</b>  |
| <b>GRAND TOTAL : INFORMATION AND<br/>PUBLICITY</b> |                                                                    |                             |                            |        |       | ...                       | <b>1950.21</b> | <b>1950.21</b> |
| <b>Voted :</b>                                     |                                                                    |                             |                            |        |       | ...                       | <b>1950.21</b> | <b>1950.21</b> |

DEMAND NO : 10 - EDUCATION

|                                                                                                                          |           |         |           |  |
|--------------------------------------------------------------------------------------------------------------------------|-----------|---------|-----------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with EDUCATION |           |         |           |  |
| (₹ in lakhs)                                                                                                             |           |         |           |  |
| Budget Estimates, 2024 - 25                                                                                              |           |         |           |  |
|                                                                                                                          | Revenue   | Others  | Total     |  |
| Voted :                                                                                                                  | 306180.13 | 9009.66 | 315189.79 |  |
| Charged :                                                                                                                | ...       | ...     | ...       |  |
| Grand Total :                                                                                                            | 306180.13 | 9009.66 | 315189.79 |  |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |      |                                                      |                             |          |          |
|----------------------------------------------------------------------------|------|------------------------------------------------------|-----------------------------|----------|----------|
| (₹ in lakhs)                                                               |      |                                                      |                             |          |          |
| Category of Heads                                                          | Code |                                                      | Budget Estimates, 2024 - 25 |          |          |
|                                                                            |      |                                                      | Hill                        | Valley   | Total    |
| Major Head                                                                 | 2202 | General Education                                    |                             |          |          |
| Sub-Major                                                                  | 01   | Elementary Education                                 |                             |          |          |
| Minor                                                                      | 052  | Equipment                                            |                             |          |          |
| Sub-Head                                                                   | 01   | Equipment for Middle Education                       |                             |          |          |
| Detailed                                                                   | 00   |                                                      |                             |          |          |
| Object                                                                     | 21   | Materials and Supplies                               | ...                         | 50.00    | 50.00    |
|                                                                            |      | Total : Equipment for Middle Education               | ...                         | 50.00    | 50.00    |
|                                                                            |      | Total : Equipment                                    | ...                         | 50.00    | 50.00    |
| Minor                                                                      | 101  | Government Primary Schools                           |                             |          |          |
| Sub-Head                                                                   | 01   | Primary School                                       |                             |          |          |
| Detailed                                                                   | 00   |                                                      |                             |          |          |
| Object                                                                     | 01   | Salaries                                             | 14729.06                    | 39191.49 | 53920.55 |
|                                                                            | 06   | Medical Treatment                                    | 350.00                      | 800.00   | 1150.00  |
|                                                                            | 07   | Allowances                                           | 6186.95                     | 14704.60 | 20891.55 |
|                                                                            | 11   | Domestic Travel Expenses                             | 10.00                       | 33.00    | 43.00    |
|                                                                            | 13   | Office expenses                                      | 1.00                        | 1.00     | 2.00     |
|                                                                            |      | Total : Primary School                               | 21277.01                    | 54730.09 | 76007.10 |
|                                                                            |      | Total : Government Primary Schools                   | 21277.01                    | 54730.09 | 76007.10 |
| Minor                                                                      | 102  | Assistance to Non-Government Primary Schools         |                             |          |          |
| Sub-Head                                                                   | 01   | Assistance to Non-Government Primary Schools         |                             |          |          |
| Detailed                                                                   | 01   | Non-Government Primary Schools                       |                             |          |          |
| Object                                                                     | 36   | Grants-in-aid-Salaries                               | 4093.38                     | 4416.20  | 8509.58  |
|                                                                            |      | Total : Non-Government Primary Schools               | 4093.38                     | 4416.20  | 8509.58  |
|                                                                            |      | Total : Assistance to Non-Government Primary Schools | 4093.38                     | 4416.20  | 8509.58  |
|                                                                            |      | Total : Assistance to Non-Government Primary Schools | 4093.38                     | 4416.20  | 8509.58  |
| Minor                                                                      | 106  | Teachers and Other Services                          |                             |          |          |
| Sub-Head                                                                   | 01   | Welfare of Teachers                                  |                             |          |          |
| Detailed                                                                   | 00   |                                                      |                             |          |          |
| Object                                                                     | 49   | Other Revenue Expenditure                            | 5.00                        | 5.00     | 10.00    |
|                                                                            |      | Total : Welfare of Teachers                          | 5.00                        | 5.00     | 10.00    |
|                                                                            |      | Total : Teachers and Other Services                  | 5.00                        | 5.00     | 10.00    |
| Minor                                                                      | 107  | Teachers Training                                    |                             |          |          |
| Sub-Head                                                                   | 01   | Employees Training                                   |                             |          |          |
| Detailed                                                                   | 00   |                                                      |                             |          |          |
| Object                                                                     | 09   | Training Expenses                                    | 22.00                       | 23.00    | 45.00    |
|                                                                            |      | Total : Employees Training                           | 22.00                       | 23.00    | 45.00    |
|                                                                            |      | Total : Teachers Training                            | 22.00                       | 23.00    | 45.00    |
| Minor                                                                      | 109  | Scholarships and Incentives                          |                             |          |          |
| Sub-Head                                                                   | 01   | Scholarships and Incentives                          |                             |          |          |
| Detailed                                                                   | 00   |                                                      |                             |          |          |
| Object                                                                     | 34   | Scholarships                                         | 22.00                       | 23.00    | 45.00    |
|                                                                            |      | Total : Scholarships and Incentives                  | 22.00                       | 23.00    | 45.00    |
|                                                                            |      | Total : Scholarships and Incentives                  | 22.00                       | 23.00    | 45.00    |
| Minor                                                                      | 110  | Examinations                                         |                             |          |          |
| Sub-Head                                                                   | 01   | Merit Exam for Primary Schools                       |                             |          |          |
| Detailed                                                                   | 00   |                                                      |                             |          |          |
| Object                                                                     | 49   | Other Revenue Expenditure                            | 5.00                        | 20.00    | 25.00    |
|                                                                            |      | Total : Merit Exam for Primary Schools               | 5.00                        | 20.00    | 25.00    |

| Demand No.10(Contd.) |                                                               |                             |                            |        |          | (₹ in lakhs)              |          |           |
|----------------------|---------------------------------------------------------------|-----------------------------|----------------------------|--------|----------|---------------------------|----------|-----------|
| Category of Heads    | Code                                                          | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |          | Budget Estimates, 2024-25 |          |           |
|                      |                                                               |                             | Hill                       | Valley | Total    | Hill                      | Valley   | Total     |
|                      | Total : Examinations                                          |                             |                            |        |          | 5.00                      | 20.00    | 25.00     |
| Minor                | 112 National Programme of Mid<br>Day Meals in Schools         |                             |                            |        |          |                           |          |           |
| Sub-Head             | 01 PM-POSHAN/Central Share                                    |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                            |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | ...                       | 3615.96  | 3615.96   |
| Detailed             | 01 TSP Component                                              |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        | 2540.42  | 311.97                    |          | 2852.39   |
|                      | Total : TSP Component                                         |                             |                            |        | 2540.42  | 311.97                    |          | 2852.39   |
| Detailed             | 02 SCSP Component                                             |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | ...                       | 306.92   | 306.92    |
|                      | Total : SCSP Component                                        |                             |                            |        |          | ...                       | 306.92   | 306.92    |
|                      | Total : PM-POSHAN/Central Share                               |                             |                            |        | 2540.42  | 4234.85                   |          | 6775.27   |
| Sub-Head             | 02 PM-POSHAN/State Share                                      |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                            |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | ...                       | 380.46   | 380.46    |
| Detailed             | 01 TSP Component                                              |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        | 32.29    |                           | ...      | 32.29     |
|                      | Total : TSP Component                                         |                             |                            |        | 32.29    |                           | ...      | 32.29     |
| Detailed             | 02 SCSP Component                                             |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | ...                       | 300.12   | 300.12    |
|                      | Total : SCSP Component                                        |                             |                            |        |          | ...                       | 300.12   | 300.12    |
|                      | Total : PM-POSHAN/State Share                                 |                             |                            |        | 32.29    | 680.58                    |          | 712.87    |
|                      | Total : National Programme of Mid<br>Day Meals in Schools     |                             |                            |        | 2572.71  | 4915.43                   |          | 7488.14   |
| Minor                | 113 Samagra Shiksha                                           |                             |                            |        |          |                           |          |           |
| Sub-Head             | 01 Samagra Shiksha/Central<br>Share                           |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                            |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | ...                       | 21771.33 | 21771.33  |
| Detailed             | 01 SCSP Component                                             |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | ...                       | 1087.76  | 1087.76   |
|                      | Total : SCSP Component                                        |                             |                            |        |          | ...                       | 1087.76  | 1087.76   |
| Detailed             | 02 TSP Component                                              |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        | 9323.21  |                           | ...      | 9323.21   |
|                      | Total : TSP Component                                         |                             |                            |        | 9323.21  |                           | ...      | 9323.21   |
|                      | Total : Samagra Shiksha/Central<br>Share                      |                             |                            |        | 9323.21  | 22859.09                  |          | 32182.30  |
| Sub-Head             | 02 Samagra Shiksha/State<br>Share                             |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                            |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | ...                       | 2721.42  | 2721.42   |
| Detailed             | 01 SCSP Component                                             |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | ...                       | 135.97   | 135.97    |
|                      | Total : SCSP Component                                        |                             |                            |        |          | ...                       | 135.97   | 135.97    |
| Detailed             | 02 TSP Component                                              |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        | 1165.40  |                           | ...      | 1165.40   |
|                      | Total : TSP Component                                         |                             |                            |        | 1165.40  |                           | ...      | 1165.40   |
|                      | Total : Samagra Shiksha/State<br>Share                        |                             |                            |        | 1165.40  | 2857.39                   |          | 4022.79   |
|                      | Total : Samagra Shiksha                                       |                             |                            |        | 10488.61 | 25716.48                  |          | 36205.09  |
| Minor                | 800 Other Expenditure                                         |                             |                            |        |          |                           |          |           |
| Sub-Head             | 01 Student Amenities                                          |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                            |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | 9.00                      | 9.00     | 18.00     |
|                      | Total : Student Amenities                                     |                             |                            |        |          | 9.00                      | 9.00     | 18.00     |
| Sub-Head             | 02 School Sports                                              |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                            |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | 7.00                      | 7.00     | 14.00     |
|                      | Total : School Sports                                         |                             |                            |        |          | 7.00                      | 7.00     | 14.00     |
| Sub-Head             | 03 School Meet                                                |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                            |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | 7.00                      | 7.00     | 14.00     |
|                      | Total : School Meet                                           |                             |                            |        |          | 7.00                      | 7.00     | 14.00     |
| Sub-Head             | 04 Right of Children to Free and<br>Compulsory Education      |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                            |                             |                            |        |          |                           |          |           |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |          | ...                       | 50.00    | 50.00     |
|                      | Total : Right of Children to Free and<br>Compulsory Education |                             |                            |        |          | ...                       | 50.00    | 50.00     |
|                      | Total : Other Expenditure                                     |                             |                            |        | 23.00    | 73.00                     |          | 96.00     |
|                      | Total : Elementary Education                                  |                             |                            |        | 38508.71 | 89972.20                  |          | 128480.91 |
| Sub-Major            | 02 Secondary Education                                        |                             |                            |        |          |                           |          |           |
| Minor                | 052 Equipments                                                |                             |                            |        |          |                           |          |           |
| Sub-Head             | 01 Equipment for Secondary                                    |                             |                            |        |          |                           |          |           |

| Demand No.10(Contd.) |                                                                    | (₹ in lakhs)                |                            |        |       |                           |          |          |
|----------------------|--------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads    | Code                                                               | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                      |                                                                    |                             | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                      | Education                                                          |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                 |                             |                            |        |       |                           |          |          |
| Object               | 21 Materials and Supplies                                          |                             |                            |        |       | 15.00                     | 15.00    | 30.00    |
|                      | Total : Equipment for Secondary Education                          |                             |                            |        |       | 15.00                     | 15.00    | 30.00    |
|                      | Total : Equipments                                                 |                             |                            |        |       | 15.00                     | 15.00    | 30.00    |
| Minor                | 053 Maintenance of Buildings                                       |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Maintenance of Buildings                                        |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                 |                             |                            |        |       |                           |          |          |
| Object               | 27 Minor civil and electric Works                                  |                             |                            |        |       | 50.00                     | 50.00    | 100.00   |
|                      | Total : Maintenance of Buildings                                   |                             |                            |        |       | 50.00                     | 50.00    | 100.00   |
|                      | Total : Maintenance of Buildings                                   |                             |                            |        |       | 50.00                     | 50.00    | 100.00   |
| Minor                | 104 Teachers and Other Services                                    |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Welfare of Teachers                                             |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                 |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                       |                             |                            |        |       | 25.00                     | 25.00    | 50.00    |
|                      | Total : Welfare of Teachers                                        |                             |                            |        |       | 25.00                     | 25.00    | 50.00    |
|                      | Total : Teachers and Other Services                                |                             |                            |        |       | 25.00                     | 25.00    | 50.00    |
| Minor                | 105 Teachers Training                                              |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 In-Service Training                                             |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                 |                             |                            |        |       |                           |          |          |
| Object               | 09 Training Expenses                                               |                             |                            |        |       | 10.00                     | 10.00    | 20.00    |
|                      | Total : In-Service Training                                        |                             |                            |        |       | 10.00                     | 10.00    | 20.00    |
|                      | Total : Teachers Training                                          |                             |                            |        |       | 10.00                     | 10.00    | 20.00    |
| Minor                | 107 Scholarships                                                   |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Scholarships                                                    |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                 |                             |                            |        |       |                           |          |          |
| Object               | 34 Scholarships                                                    |                             |                            |        |       | ...                       | 36.40    | 36.40    |
|                      | Total : Scholarships                                               |                             |                            |        |       | ...                       | 36.40    | 36.40    |
| Sub-Head             | 02 Merit Scholarship Scheme for Class X & XII Passed Students      |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                 |                             |                            |        |       |                           |          |          |
| Object               | 34 Scholarships                                                    |                             |                            |        |       | ...                       | 144.00   | 144.00   |
|                      | Total : Merit Scholarship Scheme for Class X & XII Passed Students |                             |                            |        |       | ...                       | 144.00   | 144.00   |
|                      | Total : Scholarships                                               |                             |                            |        |       | ...                       | 180.40   | 180.40   |
| Minor                | 109 Government Secondary Schools                                   |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Secondary Schools                                               |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                 |                             |                            |        |       |                           |          |          |
| Object               | 01 Salaries                                                        |                             |                            |        |       | 14693.99                  | 25912.07 | 40606.06 |
|                      | 02 Wages                                                           |                             |                            |        |       | ...                       | 2146.42  | 2146.42  |
|                      | 06 Medical Treatment                                               |                             |                            |        |       | 420.00                    | 630.00   | 1050.00  |
|                      | 07 Allowances                                                      |                             |                            |        |       | 6748.08                   | 12640.01 | 19388.09 |
|                      | 11 Domestic Travel Expenses                                        |                             |                            |        |       | 13.00                     | 14.50    | 27.50    |
|                      | 13 Office expenses                                                 |                             |                            |        |       | 15.00                     | 18.50    | 33.50    |
|                      | Total : Secondary Schools                                          |                             |                            |        |       | 21890.07                  | 41361.50 | 63251.57 |
|                      | Total : Government Secondary Schools                               |                             |                            |        |       | 21890.07                  | 41361.50 | 63251.57 |
| Minor                | 110 Assistance to Non-Govt. Secondary Schools                      |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Assistance to Non-Govt. Secondary Schools                       |                             |                            |        |       |                           |          |          |
| Detailed             | 01 Non-Govt. Secondary Schools                                     |                             |                            |        |       |                           |          |          |
| Object               | 36 Grants-in-aid-Salaries                                          |                             |                            |        |       | ...                       | 2154.24  | 2154.24  |
|                      | Total : Non-Govt. Secondary Schools                                |                             |                            |        |       | ...                       | 2154.24  | 2154.24  |
|                      | Total : Assistance to Non-Govt. Secondary Schools                  |                             |                            |        |       | ...                       | 2154.24  | 2154.24  |
| Sub-Head             | 02 Financial Assistance                                            |                             |                            |        |       |                           |          |          |
| Detailed             | 01 Manipur Public School                                           |                             |                            |        |       |                           |          |          |
| Object               | 31 Grants-in-aid-General                                           |                             |                            |        |       | ...                       | 450.00   | 450.00   |
|                      | Total : Manipur Public School                                      |                             |                            |        |       | ...                       | 450.00   | 450.00   |
| Detailed             | 02 Sainik School                                                   |                             |                            |        |       |                           |          |          |
| Object               | 31 Grants-in-aid-General                                           |                             |                            |        |       | ...                       | 50.00    | 50.00    |
|                      | 34 Scholarships                                                    |                             |                            |        |       | ...                       | 450.00   | 450.00   |
|                      | 35 Grants for creation of Capital Assets                           |                             |                            |        |       | ...                       | 50.00    | 50.00    |
|                      | Total : Sainik School                                              |                             |                            |        |       | ...                       | 550.00   | 550.00   |
| Detailed             | 03 Ramkrishna Mission School                                       |                             |                            |        |       |                           |          |          |

| Demand No.10(Contd.) |                                                               | (₹ in lakhs)                |                            |        |         |                           |          |          |
|----------------------|---------------------------------------------------------------|-----------------------------|----------------------------|--------|---------|---------------------------|----------|----------|
| Category of Heads    | Code                                                          | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |         | Budget Estimates, 2024-25 |          |          |
|                      |                                                               |                             | Hill                       | Valley | Total   | Hill                      | Valley   | Total    |
| Object               | 31 Grants-in-aid-General                                      |                             |                            |        |         | ...                       | 10.00    | 10.00    |
|                      | 36 Grants-in-aid-Salaries                                     |                             |                            |        |         | ...                       | 60.00    | 60.00    |
|                      | Total : Ramkrishna Mission School                             |                             |                            |        |         | ...                       | 70.00    | 70.00    |
|                      | Total : Financial Assistance                                  |                             |                            |        |         | ...                       | 1070.00  | 1070.00  |
|                      | Total : Assistance to Non-Govt.<br>Secondary Schools          |                             |                            |        |         | ...                       | 3224.24  | 3224.24  |
| Minor                | 113 Samagra Shiksha                                           |                             |                            |        |         |                           |          |          |
| Sub-Head             | 01 Samagra Shiksha/Central<br>Share                           |                             |                            |        |         |                           |          |          |
| Detailed             | 00                                                            |                             |                            |        |         |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |         | ...                       | 14560.17 | 14560.17 |
| Detailed             | 01 Payment of Salaries under<br>Teacher Education             |                             |                            |        |         |                           |          |          |
| Object               | 01 Salaries                                                   |                             |                            |        |         | ...                       | 1234.16  | 1234.16  |
|                      | 06 Medical Treatment                                          |                             |                            |        |         | ...                       | 25.00    | 25.00    |
|                      | 07 Allowances                                                 |                             |                            |        |         | ...                       | 656.41   | 656.41   |
|                      | Total : Payment of Salaries under<br>Teacher Education        |                             |                            |        |         | ...                       | 1915.57  | 1915.57  |
| Detailed             | 02 TSP Component                                              |                             |                            |        |         |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |         | ...                       | ...      | ...      |
|                      | Total : TSP Component                                         |                             |                            |        |         | ...                       | ...      | ...      |
| Detailed             | 03 SCSP Component                                             |                             |                            |        |         |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |         | ...                       | 727.47   | 727.47   |
|                      | Total : SCSP Component                                        |                             |                            |        |         | ...                       | 727.47   | 727.47   |
| Detailed             | 04 TSP Component                                              |                             |                            |        |         |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        | 6235.16 |                           | ...      | 6235.16  |
|                      | Total : TSP Component                                         |                             |                            |        | 6235.16 |                           | ...      | 6235.16  |
|                      | Total : Samagra Shiksha/Central<br>Share                      |                             |                            |        | 6235.16 | 17203.21                  |          | 23438.37 |
| Sub-Head             | 02 Samagra Shiksha/State<br>Share                             |                             |                            |        |         |                           |          |          |
| Detailed             | 00                                                            |                             |                            |        |         |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |         | ...                       | 1820.02  | 1820.02  |
| Detailed             | 01 SCSP Component                                             |                             |                            |        |         |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |         | ...                       | 90.93    | 90.93    |
|                      | Total : SCSP Component                                        |                             |                            |        |         | ...                       | 90.93    | 90.93    |
| Detailed             | 02 TSP Component                                              |                             |                            |        |         |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        | 779.39  |                           | ...      | 779.39   |
|                      | Total : TSP Component                                         |                             |                            |        | 779.39  |                           | ...      | 779.39   |
|                      | Total : Samagra Shiksha/State<br>Share                        |                             |                            |        | 779.39  | 1910.95                   |          | 2690.34  |
|                      | Total : Samagra Shiksha                                       |                             |                            |        | 7014.55 | 19114.16                  |          | 26128.71 |
| Minor                | 191 Assistance to Local Bodies<br>for Secondary Education     |                             |                            |        |         |                           |          |          |
| Sub-Head             | 01 Grant-in-aid to Other Special<br>Institutions              |                             |                            |        |         |                           |          |          |
| Detailed             | 01 Special Institution                                        |                             |                            |        |         |                           |          |          |
| Object               | 31 Grants-in-aid-General                                      |                             |                            |        |         | ...                       | 1.00     | 1.00     |
|                      | Total : Special Institution                                   |                             |                            |        |         | ...                       | 1.00     | 1.00     |
|                      | Total : Grant-in-aid to Other Special<br>Institutions         |                             |                            |        |         | ...                       | 1.00     | 1.00     |
| Sub-Head             | 02 Grant-in-aid to Adimjati<br>Shiksha Ashram                 |                             |                            |        |         |                           |          |          |
| Detailed             | 01 Adimjati Shiksha Ashram                                    |                             |                            |        |         |                           |          |          |
| Object               | 31 Grants-in-aid-General                                      |                             |                            |        |         | ...                       | 5.00     | 5.00     |
|                      | Total : Adimjati Shiksha Ashram                               |                             |                            |        |         | ...                       | 5.00     | 5.00     |
|                      | Total : Grant-in-aid to Adimjati<br>Shiksha Ashram            |                             |                            |        |         | ...                       | 5.00     | 5.00     |
|                      | Total : Assistance to Local Bodies<br>for Secondary Education |                             |                            |        |         | ...                       | 6.00     | 6.00     |
| Minor                | 800 Other Expenditure                                         |                             |                            |        |         |                           |          |          |
| Sub-Head             | 01 Academic Programme                                         |                             |                            |        |         |                           |          |          |
| Detailed             | 00                                                            |                             |                            |        |         |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                  |                             |                            |        |         | 7.00                      | 7.00     | 14.00    |
|                      | Total : Academic Programme                                    |                             |                            |        |         | 7.00                      | 7.00     | 14.00    |
| Sub-Head             | 02 Financial Assistance                                       |                             |                            |        |         |                           |          |          |
| Detailed             | 01 National Cadet Corps (NCC)                                 |                             |                            |        |         |                           |          |          |
| Object               | 31 Grants-in-aid-General                                      |                             |                            |        |         | ...                       | 30.00    | 30.00    |
|                      | Total : National Cadet Corps (NCC)                            |                             |                            |        |         | ...                       | 30.00    | 30.00    |
| Detailed             | 02 Bharat Scouts and Guides                                   |                             |                            |        |         |                           |          |          |
| Object               | 31 Grants-in-aid-General                                      |                             |                            |        |         | ...                       | 16.00    | 16.00    |
|                      | Total : Bharat Scouts and Guides                              |                             |                            |        |         | ...                       | 16.00    | 16.00    |
|                      | Total : Financial Assistance                                  |                             |                            |        |         | ...                       | 46.00    | 46.00    |
| Sub-Head             | 03 Financial Assistance to<br>Education Boards                |                             |                            |        |         |                           |          |          |

| Demand No.10(Contd.) |         |                                                                                                |                          |  |                            | (₹ in lakhs) |                           |       |        |
|----------------------|---------|------------------------------------------------------------------------------------------------|--------------------------|--|----------------------------|--------------|---------------------------|-------|--------|
| Category of Heads    | Code    |                                                                                                | Budget Estimates 2023-24 |  | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |       |        |
|                      |         |                                                                                                |                          |  | Hill                       | Valley       | Total                     | Hill  | Valley |
| Detailed             | 01      | Board of Secondary Education, Manipur                                                          |                          |  |                            |              |                           |       |        |
| Object               | 31      | Grants-in-aid-General                                                                          |                          |  |                            |              | ...                       | 10.00 | 10.00  |
|                      | Total : | Board of Secondary Education, Manipur                                                          |                          |  |                            |              | ...                       | 10.00 | 10.00  |
| Detailed             | 02      | Council of Higher Secondary Education, Manipur                                                 |                          |  |                            |              |                           |       |        |
| Object               | 31      | Grants-in-aid-General                                                                          |                          |  |                            |              | ...                       | 10.00 | 10.00  |
|                      | Total : | Council of Higher Secondary Education, Manipur                                                 |                          |  |                            |              | ...                       | 10.00 | 10.00  |
|                      | Total : | Financial Assistance to Education Boards                                                       |                          |  |                            |              | ...                       | 20.00 | 20.00  |
| Sub-Head             | 04      | Popularisation of Science                                                                      |                          |  |                            |              |                           |       |        |
| Detailed             | 00      |                                                                                                |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | ...                       | 60.40 | 60.40  |
|                      | Total : | Popularisation of Science                                                                      |                          |  |                            |              | ...                       | 60.40 | 60.40  |
| Sub-Head             | 05      | Welfare of Students/Cadets                                                                     |                          |  |                            |              |                           |       |        |
| Detailed             | 00      |                                                                                                |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | 10.00                     | 11.60 | 21.60  |
| Detailed             | 01      | Examination (RIMC and Rural Area Talented Children Scholarship)                                |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | ...                       | 1.00  | 1.00   |
|                      | Total : | Examination (RIMC and Rural Area Talented Children Scholarship)                                |                          |  |                            |              | ...                       | 1.00  | 1.00   |
| Detailed             | 02      | Yoga in Schools (Purchase of Materials)                                                        |                          |  |                            |              |                           |       |        |
| Object               | 21      | Materials and Supplies                                                                         |                          |  |                            |              | ...                       | 15.00 | 15.00  |
|                      | Total : | Yoga in Schools (Purchase of Materials)                                                        |                          |  |                            |              | ...                       | 15.00 | 15.00  |
| Detailed             | 03      | School Sports                                                                                  |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | 10.00                     | 10.00 | 20.00  |
|                      | Total : | School Sports                                                                                  |                          |  |                            |              | 10.00                     | 10.00 | 20.00  |
| Detailed             | 04      | Yoga Olympiad                                                                                  |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | ...                       | 10.00 | 10.00  |
|                      | Total : | Yoga Olympiad                                                                                  |                          |  |                            |              | ...                       | 10.00 | 10.00  |
|                      | Total : | Welfare of Students/Cadets                                                                     |                          |  |                            |              | 20.00                     | 47.60 | 67.60  |
| Sub-Head             | 06      | School Meet                                                                                    |                          |  |                            |              |                           |       |        |
| Detailed             | 00      |                                                                                                |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | 6.00                      | 6.00  | 12.00  |
|                      | Total : | School Meet                                                                                    |                          |  |                            |              | 6.00                      | 6.00  | 12.00  |
| Sub-Head             | 07      | Guidance & Counselling                                                                         |                          |  |                            |              |                           |       |        |
| Detailed             | 00      |                                                                                                |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | 10.00                     | 10.00 | 20.00  |
|                      | Total : | Guidance & Counselling                                                                         |                          |  |                            |              | 10.00                     | 10.00 | 20.00  |
| Sub-Head             | 08      | Vocational Education                                                                           |                          |  |                            |              |                           |       |        |
| Detailed             | 00      |                                                                                                |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | 4.00                      | 5.00  | 9.00   |
|                      | Total : | Vocational Education                                                                           |                          |  |                            |              | 4.00                      | 5.00  | 9.00   |
| Sub-Head             | 09      | Incentive Awards/Rewards to Students of Govt. Schools who excel in HSLCE/HSE                   |                          |  |                            |              |                           |       |        |
| Detailed             | 00      |                                                                                                |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | ...                       | 60.00 | 60.00  |
|                      | Total : | Incentive Awards/Rewards to Students of Govt. Schools who excel in HSLCE/HSE                   |                          |  |                            |              | ...                       | 60.00 | 60.00  |
| Sub-Head             | 10      | Lairik Tamhalasi                                                                               |                          |  |                            |              |                           |       |        |
| Detailed             | 00      |                                                                                                |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | ...                       | 50.00 | 50.00  |
|                      | Total : | Lairik Tamhalasi                                                                               |                          |  |                            |              | ...                       | 50.00 | 50.00  |
| Sub-Head             | 11      | Supporting Selected Students of Class-X, XI & XII to excel in Professional Engineering Courses |                          |  |                            |              |                           |       |        |
| Detailed             | 00      |                                                                                                |                          |  |                            |              |                           |       |        |
| Object               | 49      | Other Revenue Expenditure                                                                      |                          |  |                            |              | ...                       | 50.00 | 50.00  |
|                      | Total : | Supporting Selected Students of Class-X, XI & XII to excel in Professional Engineering Courses |                          |  |                            |              | ...                       | 50.00 | 50.00  |
| Sub-Head             | 12      | State Literary Award                                                                           |                          |  |                            |              |                           |       |        |
| Detailed             | 00      |                                                                                                |                          |  |                            |              |                           |       |        |
| Object               | 40      | Awards and Prizes                                                                              |                          |  |                            |              | ...                       | 10.52 | 10.52  |

| Demand No. 10(Contd.) |                                            |                                                        |                            |        |         | (₹ in lakhs)              |          |          |  |
|-----------------------|--------------------------------------------|--------------------------------------------------------|----------------------------|--------|---------|---------------------------|----------|----------|--|
| Category of Heads     | Code                                       | Budget Estimates<br>2023-24                            | Revised Estimates, 2023-24 |        |         | Budget Estimates, 2024-25 |          |          |  |
|                       |                                            |                                                        | Hill                       | Valley | Total   | Hill                      | Valley   | Total    |  |
| Sub-Major             | Total : State Literary Award               |                                                        |                            |        |         | ...                       | 10.52    | 10.52    |  |
|                       | Total : Other Expenditure                  |                                                        |                            |        |         | 47.00                     | 372.52   | 419.52   |  |
|                       | Total : Secondary Education                |                                                        |                            |        |         | 29051.62                  | 64358.82 | 93410.44 |  |
|                       | 03                                         | University and Higher Education                        |                            |        |         |                           |          |          |  |
| Minor                 | 001                                        | Direction and Administration                           |                            |        |         |                           |          |          |  |
| Sub-Head              | 01                                         | Direction                                              |                            |        |         |                           |          |          |  |
| Detailed              | 00                                         |                                                        |                            |        |         |                           |          |          |  |
| Object                | 01                                         | Salaries                                               |                            |        |         | ...                       | 196.00   | 196.00   |  |
|                       | 06                                         | Medical Treatment                                      |                            |        |         | ...                       | 5.00     | 5.00     |  |
|                       | 07                                         | Allowances                                             |                            |        |         | ...                       | 116.00   | 116.00   |  |
|                       | 11                                         | Domestic Travel Expenses                               |                            |        |         | ...                       | 5.00     | 5.00     |  |
|                       | 13                                         | Office expenses                                        |                            |        |         | ...                       | 10.00    | 10.00    |  |
|                       | 16                                         | Printing and Publication                               |                            |        |         | ...                       | 10.00    | 10.00    |  |
|                       | 19                                         | Digital Equipment                                      |                            |        |         | ...                       | 10.00    | 10.00    |  |
|                       | 24                                         | Fuels and Lubricants                                   |                            |        |         | ...                       | 20.00    | 20.00    |  |
|                       | 28                                         | Professional services                                  |                            |        |         | ...                       | 15.00    | 15.00    |  |
|                       | Total : Direction                          |                                                        |                            |        |         | ...                       | 387.00   | 387.00   |  |
| Sub-Head              | 02                                         | University and College                                 |                            |        |         |                           |          |          |  |
| Detailed              | 01                                         | Electric & Water Charges                               |                            |        |         |                           |          |          |  |
| Object                | 13                                         | Office expenses                                        |                            |        |         | ...                       | 50.00    | 50.00    |  |
|                       | Total : Electric & Water Charges           |                                                        |                            |        |         | ...                       | 50.00    | 50.00    |  |
|                       | Total : University and College             |                                                        |                            |        |         | ...                       | 50.00    | 50.00    |  |
|                       | Total : Direction and Administration       |                                                        |                            |        |         | ...                       | 437.00   | 437.00   |  |
| Minor                 | 102                                        | Assistance to Universities                             |                            |        |         |                           |          |          |  |
| Sub-Head              | 01                                         | Dhanamanjuri University                                |                            |        |         |                           |          |          |  |
| Detailed              | 01                                         | Dhanamanjuri University                                |                            |        |         |                           |          |          |  |
| Object                | 31                                         | Grants-in-aid-General                                  |                            |        |         | ...                       | 300.00   | 300.00   |  |
|                       | 35                                         | Grants for creation of Capital Assets                  |                            |        |         | ...                       | 50.00    | 50.00    |  |
|                       | 36                                         | Grants-in-aid-Salaries                                 |                            |        |         | ...                       | 10000.00 | 10000.00 |  |
|                       | Total : Dhanamanjuri University            |                                                        |                            |        |         | ...                       | 10350.00 | 10350.00 |  |
|                       | Total : Dhanamanjuri University            |                                                        |                            |        |         | ...                       | 10350.00 | 10350.00 |  |
|                       | Total : Assistance to Universities         |                                                        |                            |        |         | ...                       | 10350.00 | 10350.00 |  |
| Minor                 | 103                                        | Government Colleges and Institutes                     |                            |        |         |                           |          |          |  |
| Sub-Head              | 01                                         | Government Colleges and Institutions                   |                            |        |         |                           |          |          |  |
| Detailed              | 00                                         |                                                        |                            |        |         |                           |          |          |  |
| Object                | 01                                         | Salaries                                               |                            |        | 3230.00 | 23652.00                  | 26882.00 |          |  |
|                       | 02                                         | Wages                                                  |                            |        | 4.00    | 6.00                      | 10.00    |          |  |
|                       | 06                                         | Medical Treatment                                      |                            |        | 40.00   | 65.00                     | 105.00   |          |  |
|                       | 07                                         | Allowances                                             |                            |        | 1712.00 | 12553.00                  | 14265.00 |          |  |
|                       | 11                                         | Domestic Travel Expenses                               |                            |        | 7.00    | 10.00                     | 17.00    |          |  |
|                       | 13                                         | Office expenses                                        |                            |        | 20.00   | 25.00                     | 45.00    |          |  |
|                       | 49                                         | Other Revenue Expenditure                              |                            |        | 20.00   | 25.00                     | 45.00    |          |  |
| Detailed              | 01                                         | Science Equipment                                      |                            |        |         |                           |          |          |  |
| Object                | 21                                         | Materials and Supplies                                 |                            |        | 20.00   | 50.00                     | 70.00    |          |  |
|                       | Total : Science Equipment                  |                                                        |                            |        |         | 20.00                     | 50.00    | 70.00    |  |
|                       | Total : Government Colleges and Institutes |                                                        |                            |        |         | 5053.00                   | 36386.00 | 41439.00 |  |
| Sub-Head              | 02                                         | Hindi Teachers' Training College                       |                            |        |         |                           |          |          |  |
| Detailed              | 00                                         |                                                        |                            |        |         |                           |          |          |  |
| Object                | 01                                         | Salaries                                               |                            |        |         | ...                       | 22.00    | 22.00    |  |
|                       | 06                                         | Medical Treatment                                      |                            |        |         | ...                       | 5.00     | 5.00     |  |
|                       | 07                                         | Allowances                                             |                            |        |         | ...                       | 12.00    | 12.00    |  |
|                       | 11                                         | Domestic Travel Expenses                               |                            |        |         | ...                       | 1.00     | 1.00     |  |
|                       | 13                                         | Office expenses                                        |                            |        |         | ...                       | 1.00     | 1.00     |  |
|                       | Total : Hindi Teachers' Training College   |                                                        |                            |        |         | ...                       | 41.00    | 41.00    |  |
|                       | Total : Government Colleges and Institutes |                                                        |                            |        |         | 5053.00                   | 36427.00 | 41480.00 |  |
| Minor                 | 104                                        | Assistance to Non-Government Colleges and Institutes   |                            |        |         |                           |          |          |  |
| Sub-Head              | 01                                         | Assistance to Non-Government Colleges and Institutions |                            |        |         |                           |          |          |  |
| Detailed              | 01                                         | Non-Govt. Colleges and Institutions                    |                            |        |         |                           |          |          |  |
| Object                | 35                                         | Grants for creation of Capital Assets                  |                            |        |         | ...                       | 120.00   | 120.00   |  |
|                       | 36                                         | Grants-in-aid-Salaries                                 |                            |        |         | 40.00                     | 840.00   | 880.00   |  |
|                       | Total : Non-Govt. Colleges and             |                                                        |                            |        |         | 40.00                     | 960.00   | 1000.00  |  |

| Demand No.10(Contd.) |                                                                          | (₹ in lakhs)                |                            |        |       |                           |         |         |
|----------------------|--------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                     | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                          |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | Institutions                                                             |                             |                            |        |       |                           |         |         |
|                      | Total : Assistance to Non-Government Colleges and Institutions           |                             |                            |        |       | 40.00                     | 960.00  | 1000.00 |
|                      | Total : Assistance to Non-Government Colleges and Institutes             |                             |                            |        |       | 40.00                     | 960.00  | 1000.00 |
| Minor                | 105 Faculty Development Programme                                        |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 D.M. College of Teacher Education                                     |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |         |         |
| Object               | 01 Salaries                                                              |                             |                            |        |       | ...                       | 248.00  | 248.00  |
|                      | 06 Medical Treatment                                                     |                             |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 07 Allowances                                                            |                             |                            |        |       | ...                       | 144.00  | 144.00  |
|                      | 11 Domestic Travel Expenses                                              |                             |                            |        |       | ...                       | 0.40    | 0.40    |
|                      | 13 Office expenses                                                       |                             |                            |        |       | ...                       | 0.50    | 0.50    |
|                      | 49 Other Revenue Expenditure                                             |                             |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | Total : D.M. College of Teacher Education                                |                             |                            |        |       | ...                       | 407.90  | 407.90  |
| Sub-Head             | 02 Pettigrew College of Teacher Education                                |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |         |         |
| Object               | 13 Office expenses                                                       |                             |                            |        |       | 25.00                     | ...     | 25.00   |
|                      | Total : Pettigrew College of Teacher Education                           |                             |                            |        |       | 25.00                     | ...     | 25.00   |
| Sub-Head             | 03 Churachandpur College of Teacher Education                            |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |         |         |
| Object               | 13 Office expenses                                                       |                             |                            |        |       | 25.00                     | ...     | 25.00   |
|                      | Total : Churachandpur College of Teacher Education                       |                             |                            |        |       | 25.00                     | ...     | 25.00   |
| Sub-Head             | 04 Orientation of Teachers                                               |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |       | 25.00                     | 25.00   | 50.00   |
|                      | Total : Orientation of Teachers                                          |                             |                            |        |       | 25.00                     | 25.00   | 50.00   |
|                      | Total : Faculty Development Programme                                    |                             |                            |        |       | 75.00                     | 432.90  | 507.90  |
| Minor                | 107 Scholarships                                                         |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Scholarship                                                           |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |         |         |
| Object               | 34 Scholarships                                                          |                             |                            |        |       | ...                       | 25.00   | 25.00   |
|                      | Total : Scholarship                                                      |                             |                            |        |       | ...                       | 25.00   | 25.00   |
| Sub-Head             | 02 Chief Minister's Scholarship Scheme for Civil Services Aspirants      |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |         |         |
| Object               | 34 Scholarships                                                          |                             |                            |        |       | ...                       | 280.00  | 280.00  |
|                      | Total : Chief Minister's Scholarship Scheme for Civil Services Aspirants |                             |                            |        |       | ...                       | 280.00  | 280.00  |
|                      | Total : Scholarships                                                     |                             |                            |        |       | ...                       | 305.00  | 305.00  |
| Minor                | 800 Other Expenditure                                                    |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Student Amenities                                                     |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |       | 30.00                     | 50.00   | 80.00   |
|                      | Total : Student Amenities                                                |                             |                            |        |       | 30.00                     | 50.00   | 80.00   |
| Sub-Head             | 02 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)/Central Share              |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |       |                           |         |         |
| Object               | 31 Grants-in-aid-General                                                 |                             |                            |        |       | ...                       | 253.87  | 253.87  |
|                      | 35 Grants for creation of Capital Assets                                 |                             |                            |        |       | ...                       | 4000.00 | 4000.00 |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        |       | ...                       | 4253.87 | 4253.87 |
|                      | Total : Rashtriya Uchchatar Shiksha Abhiyan (RUSA)/Central Share         |                             |                            |        |       | ...                       | 4253.87 | 4253.87 |
| Sub-Head             | 03 RUSA/State Share                                                      |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |       |                           |         |         |
| Object               | 31 Grants-in-aid-General                                                 |                             |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | 35 Grants for creation of Capital                                        |                             |                            |        |       | ...                       | 350.00  | 350.00  |

| Demand No.10(Contd.) |                                                                          |                             |                            |        |         | (₹ in lakhs)              |         |         |
|----------------------|--------------------------------------------------------------------------|-----------------------------|----------------------------|--------|---------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                     | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |         | Budget Estimates, 2024-25 |         |         |
|                      |                                                                          |                             | Hill                       | Valley | Total   | Hill                      | Valley  | Total   |
|                      | Assets                                                                   |                             |                            |        |         |                           |         |         |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        |         | ...                       | 360.00  | 360.00  |
|                      | Total : RUSA/State Share                                                 |                             |                            |        |         | ...                       | 360.00  | 360.00  |
| Sub-Head             | 04 RUSA/Central Share (SCSP Component)                                   |                             |                            |        |         |                           |         |         |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |         |                           |         |         |
| Object               | 35 Grants for creation of Capital Assets                                 |                             |                            |        |         | ...                       | 1000.00 | 1000.00 |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        |         | ...                       | 1000.00 | 1000.00 |
|                      | Total : RUSA/Central Share (SCSP Component)                              |                             |                            |        |         | ...                       | 1000.00 | 1000.00 |
| Sub-Head             | 05 RUSA/State Share (SCSP Component)                                     |                             |                            |        |         |                           |         |         |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |         |                           |         |         |
| Object               | 35 Grants for creation of Capital Assets                                 |                             |                            |        |         | ...                       | 52.50   | 52.50   |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        |         | ...                       | 52.50   | 52.50   |
|                      | Total : RUSA/State Share (SCSP Component)                                |                             |                            |        |         | ...                       | 52.50   | 52.50   |
| Sub-Head             | 06 RUSA/Central Share (TSP Component)                                    |                             |                            |        |         |                           |         |         |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |         |                           |         |         |
| Object               | 35 Grants for creation of Capital Assets                                 |                             |                            |        | 1000.00 | 1000.00                   | ...     | 1000.00 |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        | 1000.00 | 1000.00                   | ...     | 1000.00 |
|                      | Total : RUSA/Central Share (TSP Component)                               |                             |                            |        | 1000.00 | 1000.00                   | ...     | 1000.00 |
| Sub-Head             | 07 RUSA/State Share (TSP Component)                                      |                             |                            |        |         |                           |         |         |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |         |                           |         |         |
| Object               | 35 Grants for creation of Capital Assets                                 |                             |                            |        |         | 26.25                     | ...     | 26.25   |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        |         | 26.25                     | ...     | 26.25   |
|                      | Total : RUSA/State Share (TSP Component)                                 |                             |                            |        |         | 26.25                     | ...     | 26.25   |
| Sub-Head             | 08 Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)/Central Share      |                             |                            |        |         |                           |         |         |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |         |                           |         |         |
| Object               | 31 Grants-in-aid-General                                                 |                             |                            |        |         | ...                       | 5472.00 | 5472.00 |
|                      | 35 Grants for creation of Capital Assets                                 |                             |                            |        |         | ...                       | 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             | 09 PM-USHA/State Share                                                   |                             |                            |        |         |                           |         |         |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |         |                           |         |         |
| Object               | 31 Grants-in-aid-General                                                 |                             |                            |        |         | ...                       | 608.00  | 608.00  |
|                      | 35 Grants for creation of Capital Assets                                 |                             |                            |        |         | ...                       | 10.00   | 10.00   |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        |         | ...                       | 618.00  | 618.00  |
|                      | Total : PM-USHA/State Share                                              |                             |                            |        |         | ...                       | 618.00  | 618.00  |
| Sub-Head             | 10 PM-USHA/Central Share (SCSP Component)                                |                             |                            |        |         |                           |         |         |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |         |                           |         |         |
| Object               | 35 Grants for creation of Capital Assets                                 |                             |                            |        |         | ...                       | 1152.00 | 1152.00 |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        |         | ...                       | 1152.00 | 1152.00 |
|                      | Total : PM-USHA/Central Share                                            |                             |                            |        |         | ...                       | 1152.00 | 1152.00 |

| Demand No.10(Contd.) |                                                                          | (₹ in lakhs)                |                            |        |       |                           |          |          |
|----------------------|--------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads    | Code                                                                     | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                      |                                                                          |                             | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                      | (SCSP Component)                                                         |                             |                            |        |       |                           |          |          |
| Sub-Head             | 11 PM-USHA/State Share                                                   |                             |                            |        |       |                           |          |          |
|                      | (SCSP Component)                                                         |                             |                            |        |       |                           |          |          |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |       |                           |          |          |
| Object               | 35 Grants for creation of Capital Assets                                 |                             |                            |        |       | ...                       | 128.00   | 128.00   |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        |       | ...                       | 128.00   | 128.00   |
|                      | Total : PM-USHA/State Share (SCSP Component)                             |                             |                            |        |       | ...                       | 128.00   | 128.00   |
| Sub-Head             | 12 PM-USHA/Central Share (TSP Component)                                 |                             |                            |        |       |                           |          |          |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |       |                           |          |          |
| Object               | 35 Grants for creation of Capital Assets                                 |                             |                            |        |       | 576.00                    | ...      | 576.00   |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        |       | 576.00                    | ...      | 576.00   |
|                      | Total : PM-USHA/Central Share (TSP Component)                            |                             |                            |        |       | 576.00                    | ...      | 576.00   |
| Sub-Head             | 13 PM-USHA/State Share (TSP Component)                                   |                             |                            |        |       |                           |          |          |
| Detailed             | 01 Manipur State Higher Education Council                                |                             |                            |        |       |                           |          |          |
| Object               | 35 Grants for creation of Capital Assets                                 |                             |                            |        |       | 64.00                     | ...      | 64.00    |
|                      | Total : Manipur State Higher Education Council                           |                             |                            |        |       | 64.00                     | ...      | 64.00    |
|                      | Total : PM-USHA/State Share (TSP Component)                              |                             |                            |        |       | 64.00                     | ...      | 64.00    |
| Sub-Head             | 14 Chief Minister's Scholarship Scheme for Civil Services Aspirants      |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |       | ...                       | 50.00    | 50.00    |
|                      | Total : Chief Minister's Scholarship Scheme for Civil Services Aspirants |                             |                            |        |       | ...                       | 50.00    | 50.00    |
| Sub-Head             | 15 Chief Minister's College Students Rehabilitation Scheme (CMCSRS)      |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |       | ...                       | 200.00   | 200.00   |
|                      | Total : Chief Minister's College Students Rehabilitation Scheme (CMCSRS) |                             |                            |        |       | ...                       | 200.00   | 200.00   |
| Sub-Head             | 16 Other Expenditure                                                     |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |       | ...                       | 6.00     | 6.00     |
|                      | Total : Other Expenditure                                                |                             |                            |        |       | ...                       | 6.00     | 6.00     |
|                      | Total : Other Expenditure                                                |                             |                            |        |       | 1696.25                   | 13422.37 | 15118.62 |
|                      | Total : University and Higher Education                                  |                             |                            |        |       | 6864.25                   | 62334.27 | 69198.52 |
| Sub-Major            | 04 Adult Education                                                       |                             |                            |        |       |                           |          |          |
| Minor                | 001 Direction and Administration                                         |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Direction (AE)                                                        |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |          |          |
| Object               | 01 Salaries                                                              |                             |                            |        |       | ...                       | 199.26   | 199.26   |
|                      | 02 Wages                                                                 |                             |                            |        |       | ...                       | 6.50     | 6.50     |
|                      | 06 Medical Treatment                                                     |                             |                            |        |       | ...                       | 8.00     | 8.00     |
|                      | 07 Allowances                                                            |                             |                            |        |       | ...                       | 110.10   | 110.10   |
|                      | 09 Training Expenses                                                     |                             |                            |        |       | ...                       | 5.00     | 5.00     |
|                      | 11 Domestic Travel Expenses                                              |                             |                            |        |       | ...                       | 2.00     | 2.00     |
|                      | 13 Office expenses                                                       |                             |                            |        |       | ...                       | 8.00     | 8.00     |
|                      | 19 Digital Equipment                                                     |                             |                            |        |       | ...                       | 2.00     | 2.00     |
|                      | 24 Fuels and Lubricants                                                  |                             |                            |        |       | ...                       | 3.00     | 3.00     |
|                      | 29 Repair and Maintenance                                                |                             |                            |        |       | ...                       | 5.00     | 5.00     |
| Detailed             | 01 Electric & Water Charges                                              |                             |                            |        |       |                           |          |          |
| Object               | 13 Office expenses                                                       |                             |                            |        |       | ...                       | 1.50     | 1.50     |
|                      | Total : Electric & Water Charges                                         |                             |                            |        |       | ...                       | 1.50     | 1.50     |
|                      | Total : Direction (AE)                                                   |                             |                            |        |       | ...                       | 350.36   | 350.36   |
|                      | Total : Direction and Administration                                     |                             |                            |        |       | ...                       | 350.36   | 350.36   |
| Minor                | 103 Rural Functional Literacy Programmes                                 |                             |                            |        |       |                           |          |          |

| Demand No.10(Contd.) |                                                           | (₹ in lakhs)                |                            |        |       |                           |        |        |
|----------------------|-----------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|--------|--------|
| Category of Heads    | Code                                                      | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |        |        |
|                      |                                                           |                             | Hill                       | Valley | Total | Hill                      | Valley | Total  |
| Sub-Head             | 01 New India Literacy Programme (NILP)/Central Share      |                             |                            |        |       |                           |        |        |
| Detailed             | 01 State Literacy Mission Authority (SLMA)                |                             |                            |        |       |                           |        |        |
| Object               | 31 Grants-in-aid-General                                  |                             |                            |        |       | ...                       | 184.93 | 184.93 |
|                      | Total : State Literacy Mission Authority (SLMA)           |                             |                            |        |       | ...                       | 184.93 | 184.93 |
|                      | Total : New India Literacy Programme (NILP)/Central Share |                             |                            |        |       | ...                       | 184.93 | 184.93 |
| Sub-Head             | 02 New India Literacy Programme (NILP)/State Share        |                             |                            |        |       |                           |        |        |
| Detailed             | 01 State Literacy Mission Authority (SLMA)                |                             |                            |        |       |                           |        |        |
| Object               | 31 Grants-in-aid-General                                  |                             |                            |        |       | ...                       | 6.54   | 6.54   |
|                      | Total : State Literacy Mission Authority (SLMA)           |                             |                            |        |       | ...                       | 6.54   | 6.54   |
|                      | Total : New India Literacy Programme (NILP)/State Share   |                             |                            |        |       | ...                       | 6.54   | 6.54   |
| Sub-Head             | 03 NILP/Central Share (TSP Component)                     |                             |                            |        |       |                           |        |        |
| Detailed             | 01 State Literacy Mission Authority (SLMA)                |                             |                            |        |       |                           |        |        |
| Object               | 31 Grants-in-aid-General                                  |                             |                            |        |       | 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 Grants-in-aid-General                                  |                             |                            |        |       | 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 Grants-in-aid-General                                  |                             |                            |        |       | ...                       | 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 Grants-in-aid-General                                  |                             |                            |        |       | ...                       | 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 Programmes              |                             |                            |        |       | 31.47                     | 249.12 | 280.59 |
|                      | Total : Adult Education                                   |                             |                            |        |       | 31.47                     | 599.48 | 630.95 |
| Sub-Major            | 05 Language Development                                   |                             |                            |        |       |                           |        |        |
| Minor                | 001 Direction and Administration                          |                             |                            |        |       |                           |        |        |
| Sub-Head             | 01 Direction                                              |                             |                            |        |       |                           |        |        |
| Detailed             | 00                                                        |                             |                            |        |       |                           |        |        |
| Object               | 01 Salaries                                               |                             |                            |        |       | ...                       | 41.60  | 41.60  |
|                      | 02 Wages                                                  |                             |                            |        |       | ...                       | 5.00   | 5.00   |
|                      | 06 Medical Treatment                                      |                             |                            |        |       | ...                       | 2.00   | 2.00   |
|                      | 07 Allowances                                             |                             |                            |        |       | ...                       | 18.80  | 18.80  |
|                      | 11 Domestic Travel Expenses                               |                             |                            |        |       | ...                       | 0.05   | 0.05   |
|                      | 13 Office expenses                                        |                             |                            |        |       | ...                       | 2.83   | 2.83   |
|                      | 19 Digital Equipment                                      |                             |                            |        |       | ...                       | 2.00   | 2.00   |
|                      | 24 Fuels and Lubricants                                   |                             |                            |        |       | ...                       | 1.00   | 1.00   |
|                      | 26 Advertising and publicity                              |                             |                            |        |       | ...                       | 2.00   | 2.00   |
|                      | 29 Repair and Maintenance                                 |                             |                            |        |       | ...                       | 2.00   | 2.00   |

| Demand No.10(Contd.) |                                                                  | (₹ in lakhs)                |                            |        |       |                           |         |         |
|----------------------|------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                             | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                  |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | Total : Direction                                                |                             |                            |        |       | ...                       | 127.28  | 127.28  |
|                      | Total : Direction and Administration                             |                             |                            |        |       | ...                       | 127.28  | 127.28  |
| Minor                | 102 Promotion of Modern Indian Languages and Literature          |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Promotion of Manipuri Language and Major Tribal Dialects      |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 75.00   | 75.00   |
|                      | Total : Promotion of Manipuri Language and Major Tribal Dialects |                             |                            |        |       | ...                       | 75.00   | 75.00   |
| Sub-Head             | 02 Financial Assistance to Meetei Mayek Institutions             |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | Total : Financial Assistance to Meetei Mayek Institutions        |                             |                            |        |       | ...                       | 3.00    | 3.00    |
| Sub-Head             | 03 Development of Regional Language                              |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : Development of Regional Language                         |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : Promotion of Modern Indian Languages and Literature      |                             |                            |        |       | ...                       | 79.00   | 79.00   |
| Minor                | 103 Sanskrit Education                                           |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Financial Assistance to Eminent Sanskrit Pandit               |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : Financial Assistance to Eminent Sanskrit Pandit          |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : Sanskrit Education                                       |                             |                            |        |       | ...                       | 1.00    | 1.00    |
| Minor                | 200 Other Language Education                                     |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Improvement of Tribal Dialects                                |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 5.40    | 5.40    |
|                      | Total : Improvement of Tribal Dialects                           |                             |                            |        |       | ...                       | 5.40    | 5.40    |
| Sub-Head             | 02 Development of School Library                                 |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : Development of School Library                            |                             |                            |        |       | ...                       | 1.00    | 1.00    |
| Sub-Head             | 03 Remedial Teaching                                             |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : Remedial Teaching                                        |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : Other Language Education                                 |                             |                            |        |       | ...                       | 7.40    | 7.40    |
|                      | Total : Language Development                                     |                             |                            |        |       | ...                       | 214.68  | 214.68  |
| Sub-Major            | 80 General                                                       |                             |                            |        |       |                           |         |         |
| Minor                | 001 Direction and Administration                                 |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Direction                                                     |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |         |
| Object               | 01 Salaries                                                      |                             |                            |        |       | 1286.17                   | 1403.07 | 2689.24 |
|                      | 02 Wages                                                         |                             |                            |        |       | ...                       | 20.00   | 20.00   |
|                      | 06 Medical Treatment                                             |                             |                            |        |       | 10.00                     | 10.00   | 20.00   |
|                      | 07 Allowances                                                    |                             |                            |        |       | 682.25                    | 745.31  | 1427.56 |
|                      | 11 Domestic Travel Expenses                                      |                             |                            |        |       | 5.00                      | 8.00    | 13.00   |
|                      | 13 Office expenses                                               |                             |                            |        |       | 20.00                     | 20.00   | 40.00   |
|                      | 24 Fuels and Lubricants                                          |                             |                            |        |       | 7.50                      | 7.50    | 15.00   |
|                      | 27 Minor civil and electric Works                                |                             |                            |        |       | 20.00                     | 30.00   | 50.00   |
|                      | 28 Professional services                                         |                             |                            |        |       | 5.00                      | 20.00   | 25.00   |
|                      | 49 Other Revenue Expenditure                                     |                             |                            |        |       | 15.00                     | 20.00   | 35.00   |
| Detailed             | 01 Electric and Water Charges                                    |                             |                            |        |       |                           |         |         |
| Object               | 13 Office expenses                                               |                             |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | Total : Electric and Water Charges                               |                             |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | Total : Direction                                                |                             |                            |        |       | 2050.92                   | 2333.88 | 4384.80 |
| Sub-Head             | 02 Engineering Cell                                              |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |         |
| Object               | 01 Salaries                                                      |                             |                            |        |       | ...                       | 185.20  | 185.20  |

| Demand No.10(Contd.) |                                                                           |                             |                            |        |       | (₹ in lakhs)              |         |         |
|----------------------|---------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                      | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                           |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | 06 Medical Treatment                                                      |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 07 Allowances                                                             |                             |                            |        |       | ...                       | 98.20   | 98.20   |
|                      | 11 Domestic Travel Expenses                                               |                             |                            |        |       | ...                       | 0.05    | 0.05    |
|                      | 13 Office expenses                                                        |                             |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | Total : Engineering Cell                                                  |                             |                            |        |       | ...                       | 295.45  | 295.45  |
|                      | Total : Direction and Administration                                      |                             |                            |        |       | 2050.92                   | 2629.33 | 4680.25 |
| Minor                | 003 Training                                                              |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 District Institute of<br>Educational Training (DIET)                   |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                        |                             |                            |        |       |                           |         |         |
| Object               | 01 Salaries                                                               |                             |                            |        |       | ...                       | 158.40  | 158.40  |
|                      | 06 Medical Treatment                                                      |                             |                            |        |       | ...                       | 5.40    | 5.40    |
|                      | 07 Allowances                                                             |                             |                            |        |       | ...                       | 111.77  | 111.77  |
|                      | 11 Domestic Travel Expenses                                               |                             |                            |        |       | ...                       | 0.05    | 0.05    |
|                      | 13 Office expenses                                                        |                             |                            |        |       | ...                       | 0.16    | 0.16    |
|                      | Total : District Institute of<br>Educational Training (DIET)              |                             |                            |        |       | ...                       | 275.78  | 275.78  |
| Sub-Head             | 02 Hindi Training Institute                                               |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                        |                             |                            |        |       |                           |         |         |
| Object               | 01 Salaries                                                               |                             |                            |        |       | ...                       | 40.27   | 40.27   |
|                      | 06 Medical Treatment                                                      |                             |                            |        |       | ...                       | 1.15    | 1.15    |
|                      | 07 Allowances                                                             |                             |                            |        |       | ...                       | 20.88   | 20.88   |
|                      | 11 Domestic Travel Expenses                                               |                             |                            |        |       | ...                       | 0.05    | 0.05    |
|                      | 13 Office expenses                                                        |                             |                            |        |       | ...                       | 0.10    | 0.10    |
|                      | Total : Hindi Training Institute                                          |                             |                            |        |       | ...                       | 62.45   | 62.45   |
| Sub-Head             | 03 State Council of Educational<br>Research and Training<br>(SCERT)       |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                        |                             |                            |        |       |                           |         |         |
| Object               | 01 Salaries                                                               |                             |                            |        |       | ...                       | 102.52  | 102.52  |
|                      | 06 Medical Treatment                                                      |                             |                            |        |       | ...                       | 3.18    | 3.18    |
|                      | 07 Allowances                                                             |                             |                            |        |       | ...                       | 56.53   | 56.53   |
|                      | 09 Training Expenses                                                      |                             |                            |        |       | ...                       | 13.54   | 13.54   |
|                      | 11 Domestic Travel Expenses                                               |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 13 Office expenses                                                        |                             |                            |        |       | ...                       | 14.40   | 14.40   |
|                      | 19 Digital Equipment                                                      |                             |                            |        |       | ...                       | 1.50    | 1.50    |
|                      | 24 Fuels and Lubricants                                                   |                             |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | 26 Advertising and publicity                                              |                             |                            |        |       | ...                       | 1.50    | 1.50    |
|                      | 27 Minor civil and electric Works                                         |                             |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | 28 Professional services                                                  |                             |                            |        |       | ...                       | 0.50    | 0.50    |
|                      | 29 Repair and Maintenance                                                 |                             |                            |        |       | ...                       | 0.50    | 0.50    |
|                      | 49 Other Revenue Expenditure                                              |                             |                            |        |       | ...                       | 0.10    | 0.10    |
| Detailed             | 01 Electric & Water Charges                                               |                             |                            |        |       |                           |         |         |
| Object               | 13 Office expenses                                                        |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : Electric & Water Charges                                          |                             |                            |        |       | ...                       | 1.00    | 1.00    |
| Detailed             | 02 Information Technology                                                 |                             |                            |        |       |                           |         |         |
| Object               | 09 Training Expenses                                                      |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | 28 Professional services                                                  |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | Total : Information Technology                                            |                             |                            |        |       | ...                       | 3.00    | 3.00    |
| Detailed             | 03 Educational Technology                                                 |                             |                            |        |       |                           |         |         |
| Object               | 28 Professional services                                                  |                             |                            |        |       | ...                       | 4.32    | 4.32    |
|                      | Total : Educational Technology                                            |                             |                            |        |       | ...                       | 4.32    | 4.32    |
| Detailed             | 04 Library and Documentation                                              |                             |                            |        |       |                           |         |         |
| Object               | 13 Office expenses                                                        |                             |                            |        |       | ...                       | 1.08    | 1.08    |
|                      | Total : Library and Documentation                                         |                             |                            |        |       | ...                       | 1.08    | 1.08    |
|                      | Total : State Council of Educational<br>Research and Training<br>(SCERT)  |                             |                            |        |       | ...                       | 218.67  | 218.67  |
|                      | Total : Training                                                          |                             |                            |        |       | ...                       | 556.90  | 556.90  |
| Minor                | 800 Other Expenditure                                                     |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Pradhan Mantri Janjati Nyaya<br>Maha Abhiyan (PM-JANMAN)               |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Central Share                                                          |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                              |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Central Share                                                     |                             |                            |        |       | ...                       | ...     | ...     |
| Detailed             | 02 State Share                                                            |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                              |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : State Share                                                       |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Pradhan Mantri Janjati Nyaya<br>Maha Abhiyan (PM-JANMAN)          |                             |                            |        |       | ...                       | ...     | ...     |
| Sub-Head             | 02 Pradhan Mantri Schools for<br>Rising India (PM-<br>SHRI)/Central Share |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                        |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                              |                             |                            |        |       | ...                       | 2500.00 | 2500.00 |

| Demand No.10(Contd.) |                |                                                                        |                            |        |                 | (₹ in lakhs)              |         |                  |
|----------------------|----------------|------------------------------------------------------------------------|----------------------------|--------|-----------------|---------------------------|---------|------------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24                                            | Revised Estimates, 2023-24 |        |                 | Budget Estimates, 2024-25 |         |                  |
|                      |                |                                                                        | Hill                       | Valley | Total           | Hill                      | Valley  | Total            |
| Detailed             | 01             | SCSP Component                                                         |                            |        |                 |                           |         |                  |
| Object               | 49             | Other Revenue Expenditure                                              |                            |        |                 | ...                       | 500.00  | 500.00           |
|                      | Total :        | SCSP Component                                                         |                            |        |                 | ...                       | 500.00  | 500.00           |
| Detailed             | 02             | TSP Component                                                          |                            |        |                 |                           |         |                  |
| Object               | 49             | Other Revenue Expenditure                                              |                            |        | 2000.00         | ...                       |         | 2000.00          |
|                      | Total :        | TSP Component                                                          |                            |        | 2000.00         | ...                       |         | 2000.00          |
|                      | Total :        | Pradhan Mantri Schools for<br>Rising India (PM-<br>SHRI)/Central Share |                            |        | 2000.00         | 3000.00                   |         | 5000.00          |
| Sub-Head             | 03             | Pradhan Mantri Schools for<br>Rising India (PM-SHRI)/State<br>Share    |                            |        |                 |                           |         |                  |
| Detailed             | 00             |                                                                        |                            |        |                 |                           |         |                  |
| Object               | 49             | Other Revenue Expenditure                                              |                            |        |                 | ...                       | 277.78  | 277.78           |
| Detailed             | 01             | SCSP Component                                                         |                            |        |                 |                           |         |                  |
| Object               | 49             | Other Revenue Expenditure                                              |                            |        |                 | ...                       | 55.56   | 55.56            |
|                      | Total :        | SCSP Component                                                         |                            |        |                 | ...                       | 55.56   | 55.56            |
| Detailed             | 02             | TSP Component                                                          |                            |        |                 |                           |         |                  |
| Object               | 49             | Other Revenue Expenditure                                              |                            |        | 222.22          | ...                       |         | 222.22           |
|                      | Total :        | TSP Component                                                          |                            |        | 222.22          | ...                       |         | 222.22           |
|                      | Total :        | Pradhan Mantri Schools for<br>Rising India (PM-SHRI)/State<br>Share    |                            |        | 222.22          | 333.34                    |         | 555.56           |
| Sub-Head             | 04             | Promotion of Mukna                                                     |                            |        |                 |                           |         |                  |
| Detailed             | 00             |                                                                        |                            |        |                 |                           |         |                  |
| Object               | 49             | Other Revenue Expenditure                                              |                            |        |                 | ...                       | 12.00   | 12.00            |
|                      | Total :        | Promotion of Mukna                                                     |                            |        |                 | ...                       | 12.00   | 12.00            |
|                      | Total :        | Other Expenditure                                                      |                            |        | 2222.22         | 3345.34                   |         | 5567.56          |
|                      | Total :        | General                                                                |                            |        | 4273.14         | 6531.57                   |         | 10804.71         |
|                      | <b>Total :</b> | <b>General Education</b>                                               |                            |        | <b>78729.19</b> | <b>224011.02</b>          |         | <b>302740.21</b> |
| <b>Major Head</b>    | <b>2203</b>    | <b>Technical Education</b>                                             |                            |        |                 |                           |         |                  |
| Sub-Major            | 00             |                                                                        |                            |        |                 |                           |         |                  |
| Minor                | 001            | Direction and Administration                                           |                            |        |                 |                           |         |                  |
| Sub-Head             | 01             | Direction                                                              |                            |        |                 |                           |         |                  |
| Detailed             | 00             |                                                                        |                            |        |                 |                           |         |                  |
| Object               | 01             | Salaries                                                               |                            |        |                 | ...                       | 39.00   | 39.00            |
|                      | 06             | Medical Treatment                                                      |                            |        |                 | ...                       | 5.00    | 5.00             |
|                      | 07             | Allowances                                                             |                            |        |                 | ...                       | 26.00   | 26.00            |
|                      | 11             | Domestic Travel Expenses                                               |                            |        |                 | ...                       | 10.00   | 10.00            |
|                      | 13             | Office expenses                                                        |                            |        |                 | ...                       | 5.00    | 5.00             |
|                      | 49             | Other Revenue Expenditure                                              |                            |        |                 | ...                       | 20.00   | 20.00            |
| Detailed             | 01             | Electric & Water Charges                                               |                            |        |                 |                           |         |                  |
| Object               | 13             | Office expenses                                                        |                            |        |                 | ...                       | 20.00   | 20.00            |
|                      | Total :        | Electric & Water Charges                                               |                            |        |                 | ...                       | 20.00   | 20.00            |
|                      | Total :        | Direction                                                              |                            |        |                 | ...                       | 125.00  | 125.00           |
|                      | Total :        | Direction and Administration                                           |                            |        |                 | ...                       | 125.00  | 125.00           |
| Minor                | 102            | Assistance to Universities for<br>Technical Education                  |                            |        |                 |                           |         |                  |
| Sub-Head             | 01             | Financial Assistance                                                   |                            |        |                 |                           |         |                  |
| Detailed             | 01             | Manipur Technical University                                           |                            |        |                 |                           |         |                  |
| Object               | 31             | Grants-in-aid-General                                                  |                            |        |                 | ...                       | 180.00  | 180.00           |
|                      | 35             | Grants for creation of Capital<br>Assets                               |                            |        |                 | ...                       | 50.00   | 50.00            |
|                      | 36             | Grants-in-aid-Salaries                                                 |                            |        |                 | ...                       | 1010.00 | 1010.00          |
|                      | Total :        | Manipur Technical University                                           |                            |        |                 | ...                       | 1240.00 | 1240.00          |
|                      | Total :        | Financial Assistance                                                   |                            |        |                 | ...                       | 1240.00 | 1240.00          |
|                      | Total :        | Assistance to Universities for<br>Technical Education                  |                            |        |                 | ...                       | 1240.00 | 1240.00          |
| Minor                | 105            | Polytechnics                                                           |                            |        |                 |                           |         |                  |
| Sub-Head             | 01             | Government Polytechnic                                                 |                            |        |                 |                           |         |                  |
| Detailed             | 00             |                                                                        |                            |        |                 |                           |         |                  |
| Object               | 01             | Salaries                                                               |                            |        |                 | ...                       | 1080.00 | 1080.00          |
|                      | 06             | Medical Treatment                                                      |                            |        |                 | ...                       | 10.00   | 10.00            |
|                      | 07             | Allowances                                                             |                            |        |                 | ...                       | 720.00  | 720.00           |
|                      | 11             | Domestic Travel Expenses                                               |                            |        |                 | ...                       | 1.20    | 1.20             |
|                      | 13             | Office expenses                                                        |                            |        |                 | ...                       | 3.00    | 3.00             |
|                      | 49             | Other Revenue Expenditure                                              |                            |        |                 | ...                       | 20.00   | 20.00            |
|                      | Total :        | Government Polytechnic                                                 |                            |        |                 | ...                       | 1834.20 | 1834.20          |
|                      | Total :        | Polytechnics                                                           |                            |        |                 | ...                       | 1834.20 | 1834.20          |
| Minor                | 107            | Scholarships                                                           |                            |        |                 |                           |         |                  |
| Sub-Head             | 01             | Scholarship                                                            |                            |        |                 |                           |         |                  |
| Detailed             | 00             |                                                                        |                            |        |                 |                           |         |                  |
| Object               | 34             | Scholarships                                                           |                            |        |                 | ...                       | 3.50    | 3.50             |
|                      | Total :        | Scholarship                                                            |                            |        |                 | ...                       | 3.50    | 3.50             |
|                      | Total :        | Scholarships                                                           |                            |        |                 | ...                       | 3.50    | 3.50             |

| Demand No.10(Contd.) |                                                                  |                             |                            |        |       | (₹ in lakhs)              |                |                |
|----------------------|------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code                                                             | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                                                                  |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                      | <b>Total : Technical Education</b>                               |                             |                            |        |       | ...                       | <b>3202.70</b> | <b>3202.70</b> |
| <b>Major Head</b>    | <b>2204 Sports and Youth Services</b>                            |                             |                            |        |       |                           |                |                |
| Sub-Major            | 00                                                               |                             |                            |        |       |                           |                |                |
| Minor                | 102 Youth Welfare Programmes for Students                        |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 National Cadet Corps                                          |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                               |                             |                            |        |       |                           |                |                |
| Object               | 01 Salaries                                                      |                             |                            |        |       | ...                       | 118.22         | 118.22         |
|                      | 06 Medical Treatment                                             |                             |                            |        |       | ...                       | 3.00           | 3.00           |
|                      | 07 Allowances                                                    |                             |                            |        |       | ...                       | 65.00          | 65.00          |
|                      | 11 Domestic Travel Expenses                                      |                             |                            |        |       | ...                       | 1.00           | 1.00           |
|                      | 13 Office expenses                                               |                             |                            |        |       | ...                       | 20.00          | 20.00          |
|                      | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 30.00          | 30.00          |
|                      | Total : National Cadet Corps                                     |                             |                            |        |       | ...                       | 237.22         | 237.22         |
|                      | Total : Youth Welfare Programmes for Students                    |                             |                            |        |       | ...                       | 237.22         | 237.22         |
|                      | <b>Total : Sports and Youth Services</b>                         |                             |                            |        |       | ...                       | <b>237.22</b>  | <b>237.22</b>  |
| <b>Major Head</b>    | <b>4202 Capital Outlay on Education, Sports, Art and Culture</b> |                             |                            |        |       |                           |                |                |
| Sub-Major            | 01 General Education                                             |                             |                            |        |       |                           |                |                |
| Minor                | 201 Elementary Education                                         |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Elementary Schools                                            |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                               |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                      |                             |                            |        |       | 50.00                     | 50.00          | 100.00         |
|                      | 74 Furniture & Fixtures                                          |                             |                            |        |       | 30.00                     | 30.00          | 60.00          |
| Detailed             | 01 Construction of Office Building                               |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                      |                             |                            |        |       | 50.00                     | 50.00          | 100.00         |
|                      | Total : Construction of Office Building                          |                             |                            |        |       | 50.00                     | 50.00          | 100.00         |
|                      | Total : Elementary Schools                                       |                             |                            |        |       | 130.00                    | 130.00         | 260.00         |
|                      | Total : Elementary Education                                     |                             |                            |        |       | 130.00                    | 130.00         | 260.00         |
| Minor                | 202 Secondary Education                                          |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Secondary Schools                                             |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                               |                             |                            |        |       |                           |                |                |
| Object               | 71 Information, Computer, Telecommunications (ICT) equipment     |                             |                            |        |       | 34.00                     | 34.00          | 68.00          |
|                      | 72 Buildings and Structures                                      |                             |                            |        |       | 100.00                    | 100.00         | 200.00         |
|                      | 74 Furniture & Fixtures                                          |                             |                            |        |       | 30.00                     | 34.00          | 64.00          |
|                      | 77 Other Fixed Assets                                            |                             |                            |        |       | 20.00                     | 33.20          | 53.20          |
| Detailed             | 01 Construction of Secondary School Hostels                      |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                      |                             |                            |        |       | ...                       | 50.00          | 50.00          |
|                      | Total : Construction of Secondary School Hostels                 |                             |                            |        |       | ...                       | 50.00          | 50.00          |
|                      | Total : Secondary Schools                                        |                             |                            |        |       | 184.00                    | 251.20         | 435.20         |
| Sub-Head             | 02 Construction of Kendriya Vidyalaya, Akampat                   |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                               |                             |                            |        |       |                           |                |                |
| Object               | 78 Land                                                          |                             |                            |        |       | ...                       | 150.00         | 150.00         |
|                      | Total : Construction of Kendriya Vidyalaya, Akampat              |                             |                            |        |       | ...                       | 150.00         | 150.00         |
|                      | Total : Secondary Education                                      |                             |                            |        |       | 184.00                    | 401.20         | 585.20         |
| Minor                | 203 University and Higher Education                              |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Government Colleges and Institutions                          |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                               |                             |                            |        |       |                           |                |                |
| Object               | 71 Information, Computer, Telecommunications (ICT) equipment     |                             |                            |        |       | 50.00                     | 50.00          | 100.00         |
|                      | 74 Furniture & Fixtures                                          |                             |                            |        |       | 20.00                     | 30.00          | 50.00          |
|                      | 77 Other Fixed Assets                                            |                             |                            |        |       | 20.00                     | 30.00          | 50.00          |
| Detailed             | 01 Promotion of Women's Education                                |                             |                            |        |       |                           |                |                |
| Object               | 71 Information, Computer, Telecommunications (ICT) equipment     |                             |                            |        |       | 20.00                     | 50.00          | 70.00          |
|                      | Total : Promotion of Women's Education                           |                             |                            |        |       | 20.00                     | 50.00          | 70.00          |
|                      | Total : Government Colleges and                                  |                             |                            |        |       | 110.00                    | 160.00         | 270.00         |

| Demand No.10(Contd.) |                                                                               | (₹ in lakhs)                |                            |        |       |                           |         |         |
|----------------------|-------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                          | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                               |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | Institutions                                                                  |                             |                            |        |       |                           |         |         |
| Sub-Head             | 02 University and College                                                     |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                   |                             |                            |        |       | 60.00                     | 100.00  | 160.00  |
|                      | Total : University and College                                                |                             |                            |        |       | 60.00                     | 100.00  | 160.00  |
| Sub-Head             | 03 Chief Minister's College                                                   |                             |                            |        |       |                           |         |         |
|                      | MAHEIROI E-Support                                                            |                             |                            |        |       |                           |         |         |
|                      | Scheme (CMCMESS)                                                              |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |         |         |
| Object               | 71 Information, Computer,<br>Telecommunications (ICT)<br>equipment            |                             |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | Total : Chief Minister's College                                              |                             |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | MAHEIROI E-Support                                                            |                             |                            |        |       |                           |         |         |
|                      | Scheme (CMCMESS)                                                              |                             |                            |        |       |                           |         |         |
| Sub-Head             | 04 College Fagathansi Mission                                                 |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |         |         |
| Object               | 52 Machinery and equipments                                                   |                             |                            |        |       | ...                       | 300.00  | 300.00  |
|                      | 71 Information, Computer,<br>Telecommunications (ICT)<br>equipment            |                             |                            |        |       | ...                       | 400.00  | 400.00  |
|                      | 74 Furniture & Fixtures                                                       |                             |                            |        |       | ...                       | 300.00  | 300.00  |
|                      | Total : College Fagathansi Mission                                            |                             |                            |        |       | ...                       | 1000.00 | 1000.00 |
|                      | Total : University and Higher<br>Education                                    |                             |                            |        |       | 170.00                    | 1410.00 | 1580.00 |
| Minor                | 204 Adult Education                                                           |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Adult Education                                                            |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |         |         |
| Object               | 51 Motor Vehicles                                                             |                             |                            |        |       | ...                       | ...     | ...     |
|                      | 71 Information, Computer,<br>Telecommunications (ICT)<br>equipment            |                             |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | 74 Furniture & Fixtures                                                       |                             |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | Total : Adult Education                                                       |                             |                            |        |       | ...                       | 8.00    | 8.00    |
|                      | Total : Adult Education                                                       |                             |                            |        |       | ...                       | 8.00    | 8.00    |
| Minor                | 600 General                                                                   |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 School Fagathansi<br>Programme                                             |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |         |         |
| Object               | 60 Other Capital Expenditure                                                  |                             |                            |        |       | ...                       | 1000.00 | 1000.00 |
|                      | 72 Buildings and Structures                                                   |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : School Fagathansi<br>Programme                                        |                             |                            |        |       | ...                       | 1000.00 | 1000.00 |
| Sub-Head             | 02 Rejuvenation of Basic<br>Infrastructure Gaps under<br>Samagra Shiksha      |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Central Share                                                              |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                   |                             |                            |        |       | ...                       | 5000.00 | 5000.00 |
|                      | Total : Central Share                                                         |                             |                            |        |       | ...                       | 5000.00 | 5000.00 |
| Detailed             | 02 State Share                                                                |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                   |                             |                            |        |       | ...                       | 555.56  | 555.56  |
|                      | Total : State Share                                                           |                             |                            |        |       | ...                       | 555.56  | 555.56  |
|                      | Total : Rejuvenation of Basic<br>Infrastructure Gaps under<br>Samagra Shiksha |                             |                            |        |       | ...                       | 5555.56 | 5555.56 |
| Sub-Head             | 03 Pradhan Mantri Janjati Nyaya<br>Maha Abhiyan (PM-JANMAN)                   |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Central Share                                                              |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                   |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Central Share                                                         |                             |                            |        |       | ...                       | ...     | ...     |
| Detailed             | 02 State Share                                                                |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                   |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : State Share                                                           |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Pradhan Mantri Janjati Nyaya<br>Maha Abhiyan (PM-JANMAN)              |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : General                                                               |                             |                            |        |       | ...                       | 6555.56 | 6555.56 |
| Minor                | 800 Other Expenditure                                                         |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 SCERT                                                                      |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |         |         |
| Object               | 51 Motor Vehicles                                                             |                             |                            |        |       | ...                       | 0.90    | 0.90    |
|                      | 52 Machinery and equipments                                                   |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 71 Information, Computer,<br>Telecommunications (ICT)<br>equipment            |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | 72 Buildings and Structures                                                   |                             |                            |        |       | ...                       | 15.00   | 15.00   |

| Demand No.10(Concld.)          |                                                                     |                             |                            |        |       | (₹ in lakhs)              |                  |                  |
|--------------------------------|---------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|------------------|------------------|
| Category of Heads              | Code                                                                | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                  |                  |
|                                |                                                                     |                             | Hill                       | Valley | Total | Hill                      | Valley           | Total            |
|                                | 74 Furniture & Fixtures                                             |                             |                            |        |       | ...                       | 2.00             | 2.00             |
|                                | Total : SCERT                                                       |                             |                            |        |       | ...                       | 20.90            | 20.90            |
|                                | Total : Other Expenditure                                           |                             |                            |        |       | ...                       | 20.90            | 20.90            |
|                                | Total : General Education                                           |                             |                            |        |       | 484.00                    | 8525.66          | 9009.66          |
| Sub-Major                      | 02 Technical Education                                              |                             |                            |        |       |                           |                  |                  |
| Minor                          | 104 Polytechnics                                                    |                             |                            |        |       |                           |                  |                  |
| Sub-Head                       | 01 Setting up of New Polytechnic                                    |                             |                            |        |       |                           |                  |                  |
| Detailed                       | 00                                                                  |                             |                            |        |       |                           |                  |                  |
| Object                         | 72 Buildings and Structures                                         |                             |                            |        |       | ...                       | ...              | ...              |
|                                | Total : Setting up of New Polytechnic                               |                             |                            |        |       | ...                       | ...              | ...              |
|                                | Total : Polytechnics                                                |                             |                            |        |       | ...                       | ...              | ...              |
|                                | Total : Technical Education                                         |                             |                            |        |       | ...                       | ...              | ...              |
|                                | <b>Total : Capital Outlay on Education, Sports, Art and Culture</b> |                             |                            |        |       | <b>484.00</b>             | <b>8525.66</b>   | <b>9009.66</b>   |
| <b>GRAND TOTAL : EDUCATION</b> |                                                                     |                             |                            |        |       | <b>79213.19</b>           | <b>235976.60</b> | <b>315189.79</b> |
| <b>Voted :</b>                 |                                                                     |                             |                            |        |       | <b>79213.19</b>           | <b>235976.60</b> | <b>315189.79</b> |

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

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with MEDICAL, HEALTH AND FAMILY WELFARE SERVICES

|             |   | (₹ in lakhs)                |          |           |
|-------------|---|-----------------------------|----------|-----------|
|             |   | Budget Estimates, 2024 - 25 |          |           |
|             |   | Revenue                     | Others   | Total     |
| Voted       | : | 145895.30                   | 13029.14 | 158924.44 |
| Charged     | : | ...                         | ...      | ...       |
| Grand Total | : | 145895.30                   | 13029.14 | 158924.44 |

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

|                   |                                              | (₹ in lakhs)                |         |         |
|-------------------|----------------------------------------------|-----------------------------|---------|---------|
|                   |                                              | Budget Estimates, 2024 - 25 |         |         |
| Category of Heads | Code                                         | 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                                  | 993.84                      | 2305.27 | 3299.11 |
|                   | 02 Wages                                     | ...                         | 1479.80 | 1479.80 |
|                   | 06 Medical Treatment                         | 33.70                       | 36.37   | 70.07   |
|                   | 07 Allowances                                | 647.64                      | 1399.52 | 2047.16 |
|                   | 09 Training Expenses                         | 1.00                        | 1.50    | 2.50    |
|                   | 11 Domestic Travel Expenses                  | 10.00                       | 40.00   | 50.00   |
|                   | 13 Office expenses                           | 22.00                       | 59.90   | 81.90   |
|                   | 16 Printing and Publication                  | 0.50                        | 18.00   | 18.50   |
|                   | 18 Rent for others                           | 0.20                        | 2.20    | 2.40    |
|                   | 19 Digital Equipment                         | 1.00                        | 5.00    | 6.00    |
|                   | 21 Materials and Supplies                    | ...                         | 5.00    | 5.00    |
|                   | 24 Fuels and Lubricants                      | ...                         | 68.00   | 68.00   |
|                   | 26 Advertising and publicity                 | ...                         | 1.30    | 1.30    |
|                   | 27 Minor civil and electric Works            | 0.50                        | 2.60    | 3.10    |
|                   | 28 Professional services                     | 0.50                        | 20.40   | 20.90   |
|                   | 29 Repair and Maintenance                    | 1.00                        | 6.20    | 7.20    |
|                   | 49 Other Revenue Expenditure                 | 0.50                        | 23.50   | 24.00   |
| Detailed          | 01 Electric & Water Charges                  |                             |         |         |
| Object            | 13 Office expenses                           | ...                         | 1500.00 | 1500.00 |
|                   | Total : Electric & Water Charges             | ...                         | 1500.00 | 1500.00 |
|                   | Total : Direction                            | 1712.38                     | 6974.56 | 8686.94 |
|                   | Total : Direction and Administration         | 1712.38                     | 6974.56 | 8686.94 |
| Minor             | 101 Hospitals & Dispensaries                 |                             |         |         |
| Sub-Head          | 02 State Share of NEC                        |                             |         |         |
| Detailed          | 01 Leishiphung Christian Hospital            |                             |         |         |
| Object            | 49 Other Revenue Expenditure                 | ...                         | ...     | ...     |
|                   | Total : Leishiphung Christian Hospital       | ...                         | ...     | ...     |
|                   | Total : State Share of NEC                   | ...                         | ...     | ...     |
|                   | Total : Hospitals & Dispensaries             | ...                         | ...     | ...     |
| Minor             | 109 School Health Scheme                     |                             |         |         |
| Sub-Head          | 01 Health Schemes                            |                             |         |         |
| Detailed          | 00                                           |                             |         |         |
| Object            | 01 Salaries                                  | ...                         | 53.92   | 53.92   |
|                   | 06 Medical Treatment                         | ...                         | 5.00    | 5.00    |
|                   | 07 Allowances                                | ...                         | 25.70   | 25.70   |
|                   | 11 Domestic Travel Expenses                  | ...                         | 2.00    | 2.00    |
|                   | 13 Office expenses                           | ...                         | 0.55    | 0.55    |
|                   | 16 Printing and Publication                  | ...                         | 2.50    | 2.50    |
|                   | 19 Digital Equipment                         | ...                         | 2.50    | 2.50    |
|                   | 21 Materials and Supplies                    | ...                         | 2.50    | 2.50    |
|                   | 28 Professional services                     | ...                         | 1.00    | 1.00    |
|                   | 49 Other Revenue Expenditure                 | ...                         | 84.00   | 84.00   |
|                   | Total : Health Schemes                       | ...                         | 179.67  | 179.67  |
|                   | Total : School Health Scheme                 | ...                         | 179.67  | 179.67  |
| Minor             | 110 Hospitals & Dispensaries                 |                             |         |         |
| Sub-Head          | 01 Dental Clinic, Dispenseries and Hospitals |                             |         |         |
| Detailed          | 00                                           |                             |         |         |
| Object            | 01 Salaries                                  | 796.21                      | 3491.53 | 4287.74 |
|                   | 06 Medical Treatment                         | 44.51                       | 71.44   | 115.95  |
|                   | 07 Allowances                                | 457.73                      | 2063.28 | 2521.01 |

| Demand No.11(Contd.) |                                                             | (₹ in lakhs)                |                            |        |       |                           |          |          |
|----------------------|-------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads    | Code                                                        | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                      |                                                             |                             | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                      | 11 Domestic Travel Expenses                                 |                             |                            |        |       | 0.30                      | 15.50    | 15.80    |
|                      | 13 Office expenses                                          |                             |                            |        |       | 1.10                      | 6.45     | 7.55     |
|                      | 21 Materials and Supplies                                   |                             |                            |        |       | 200.00                    | 335.15   | 535.15   |
|                      | 27 Minor civil and electric Works                           |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                      | 28 Professional services                                    |                             |                            |        |       | ...                       | 0.50     | 0.50     |
|                      | 29 Repair and Maintenance                                   |                             |                            |        |       | 1.00                      | 101.50   | 102.50   |
|                      | 49 Other Revenue Expenditure                                |                             |                            |        |       | 0.55                      | 30.00    | 30.55    |
| Detailed             | 01 Bio Medical Waste<br>Management of Hospital              |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                |                             |                            |        |       | ...                       | 300.00   | 300.00   |
|                      | Total : Bio Medical Waste<br>Management of Hospital         |                             |                            |        |       | ...                       | 300.00   | 300.00   |
|                      | Total : Dental Clinic, Dispenseries<br>and Hospitals        |                             |                            |        |       | 1501.40                   | 6435.35  | 7936.75  |
|                      | Total : Hospitals & Dispensaries                            |                             |                            |        |       | 1501.40                   | 6435.35  | 7936.75  |
|                      | Total : Urban Health Services                               |                             |                            |        |       | 3213.78                   | 13589.58 | 16803.36 |
|                      | Allopathy                                                   |                             |                            |        |       |                           |          |          |
| Sub-Major            | 03 Rural Health Services-<br>Allopathy                      |                             |                            |        |       |                           |          |          |
| Minor                | 101 Health Sub Centre                                       |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Primary Health & Sub Centre                              |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                          |                             |                            |        |       |                           |          |          |
| Object               | 01 Salaries                                                 |                             |                            |        |       | 3010.69                   | 4805.36  | 7816.05  |
|                      | 06 Medical Treatment                                        |                             |                            |        |       | 36.30                     | 107.12   | 143.42   |
|                      | 07 Allowances                                               |                             |                            |        |       | 1576.60                   | 2857.20  | 4433.80  |
|                      | 11 Domestic Travel Expenses                                 |                             |                            |        |       | 3.50                      | 4.50     | 8.00     |
|                      | 13 Office expenses                                          |                             |                            |        |       | 0.55                      | 2.65     | 3.20     |
|                      | 28 Professional services                                    |                             |                            |        |       | ...                       | 0.30     | 0.30     |
|                      | 29 Repair and Maintenance                                   |                             |                            |        |       | 0.50                      | 0.60     | 1.10     |
|                      | 49 Other Revenue Expenditure                                |                             |                            |        |       | 0.50                      | 1.50     | 2.00     |
|                      | Total : Primary Health & Sub Centre                         |                             |                            |        |       | 4628.64                   | 7779.23  | 12407.87 |
| Sub-Head             | 02 National Health Mission                                  |                             |                            |        |       |                           |          |          |
| Detailed             | 03 National Rural Health Mission<br>(Central Share)         |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                |                             |                            |        |       | ...                       | 39000.00 | 39000.00 |
|                      | Total : National Rural Health Mission<br>(Central Share)    |                             |                            |        |       | ...                       | 39000.00 | 39000.00 |
| Detailed             | 04 National Rural Health Mission<br>(State Share)           |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                |                             |                            |        |       | ...                       | 2500.00  | 2500.00  |
|                      | Total : National Rural Health Mission<br>(State Share)      |                             |                            |        |       | ...                       | 2500.00  | 2500.00  |
| Detailed             | 05 Payment of Remuneration                                  |                             |                            |        |       |                           |          |          |
| Object               | 01 Salaries                                                 |                             |                            |        |       | ...                       | 7024.61  | 7024.61  |
|                      | 02 Wages                                                    |                             |                            |        |       | ...                       | 500.00   | 500.00   |
|                      | 06 Medical Treatment                                        |                             |                            |        |       | ...                       | 85.11    | 85.11    |
|                      | 07 Allowances                                               |                             |                            |        |       | ...                       | 3929.95  | 3929.95  |
|                      | Total : Payment of Remuneration                             |                             |                            |        |       | ...                       | 11539.67 | 11539.67 |
|                      | Total : National Health Mission                             |                             |                            |        |       | ...                       | 53039.67 | 53039.67 |
|                      | Total : Health Sub Centre                                   |                             |                            |        |       | 4628.64                   | 60818.90 | 65447.54 |
| Minor                | 104 Community Health Centre                                 |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Community Drugs Control &<br>Hospitals/Dispenseries      |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                          |                             |                            |        |       |                           |          |          |
| Object               | 01 Salaries                                                 |                             |                            |        |       | 3453.44                   | 3031.74  | 6485.18  |
|                      | 06 Medical Treatment                                        |                             |                            |        |       | 56.50                     | 61.00    | 117.50   |
|                      | 07 Allowances                                               |                             |                            |        |       | 2166.65                   | 1835.75  | 4002.40  |
|                      | 09 Training Expenses                                        |                             |                            |        |       | ...                       | 4.00     | 4.00     |
|                      | 11 Domestic Travel Expenses                                 |                             |                            |        |       | 15.30                     | 5.50     | 20.80    |
|                      | 13 Office expenses                                          |                             |                            |        |       | 4.13                      | 4.50     | 8.63     |
|                      | 16 Printing and Publication                                 |                             |                            |        |       | ...                       | 4.00     | 4.00     |
|                      | 19 Digital Equipment                                        |                             |                            |        |       | ...                       | 7.00     | 7.00     |
|                      | 27 Minor civil and electric Works                           |                             |                            |        |       | ...                       | 4.00     | 4.00     |
|                      | 28 Professional services                                    |                             |                            |        |       | 0.50                      | ...      | 0.50     |
|                      | 29 Repair and Maintenance                                   |                             |                            |        |       | 0.50                      | 2.00     | 2.50     |
|                      | 49 Other Revenue Expenditure                                |                             |                            |        |       | 3.39                      | 0.50     | 3.89     |
|                      | Total : Community Drugs Control &<br>Hospitals/Dispenseries |                             |                            |        |       | 5700.41                   | 4959.99  | 10660.40 |
|                      | Total : Community Health Centre                             |                             |                            |        |       | 5700.41                   | 4959.99  | 10660.40 |
|                      | Total : Rural Health Services-<br>Allopathy                 |                             |                            |        |       | 10329.05                  | 65778.89 | 76107.94 |
| Sub-Major            | 04 Rural Health Services -<br>Other Systems of Medicine     |                             |                            |        |       |                           |          |          |
| Minor                | 102 Homeopathy                                              |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 National Mission on AYUSH                                |                             |                            |        |       |                           |          |          |

| Demand No.11(Contd.) |         |                                                               |                            |        |       | (₹ in lakhs)              |         |         |
|----------------------|---------|---------------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24                                   | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |         |                                                               | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
| Detailed             | 01      | State AYUSH Society                                           |                            |        |       |                           |         |         |
|                      |         | Manipur (Central Share)                                       |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                         |                            |        |       | ...                       | 194.00  | 194.00  |
|                      | 35      | Grants for creation of Capital Assets                         |                            |        |       | ...                       | 1530.00 | 1530.00 |
|                      | Total : | State AYUSH Society                                           |                            |        |       | ...                       | 1724.00 | 1724.00 |
|                      |         | Manipur (Central Share)                                       |                            |        |       |                           |         |         |
| Detailed             | 02      | State Share on National Mission of AYUSH                      |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                         |                            |        |       | ...                       | 21.50   | 21.50   |
|                      | 35      | Grants for creation of Capital Assets                         |                            |        |       | ...                       | 170.00  | 170.00  |
|                      | Total : | State Share on National Mission of AYUSH                      |                            |        |       | ...                       | 191.50  | 191.50  |
|                      | Total : | National Mission on AYUSH                                     |                            |        |       | ...                       | 1915.50 | 1915.50 |
| Sub-Head             | 02      | Homeopathy                                                    |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                               |                            |        |       |                           |         |         |
| Object               | 01      | Salaries                                                      |                            |        |       | 47.37                     | 581.85  | 629.22  |
|                      | 06      | Medical Treatment                                             |                            |        |       | 2.00                      | 20.00   | 22.00   |
|                      | 07      | Allowances                                                    |                            |        |       | 33.57                     | 337.05  | 370.62  |
|                      | 11      | Domestic Travel Expenses                                      |                            |        |       | 1.50                      | 1.50    | 3.00    |
|                      | 13      | Office expenses                                               |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | 24      | Fuels and Lubricants                                          |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 26      | Advertising and publicity                                     |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | 29      | Repair and Maintenance                                        |                            |        |       | ...                       | 60.00   | 60.00   |
|                      | Total : | Homeopathy                                                    |                            |        |       | 84.44                     | 1018.40 | 1102.84 |
|                      | Total : | Homeopathy                                                    |                            |        |       | 84.44                     | 2933.90 | 3018.34 |
| Minor                | 200     | Other System                                                  |                            |        |       |                           |         |         |
| Sub-Head             | 01      | Financial Assistance to Manipur Medical Council               |                            |        |       |                           |         |         |
| Detailed             | 01      | Manipur Medical Council                                       |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                         |                            |        |       | ...                       | 30.00   | 30.00   |
|                      | 35      | Grants for creation of Capital Assets                         |                            |        |       | ...                       | 20.00   | 20.00   |
|                      | Total : | Manipur Medical Council                                       |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | Total : | Financial Assistance to Manipur Medical Council               |                            |        |       | ...                       | 50.00   | 50.00   |
| Sub-Head             | 02      | Financial Assistance to Manipur State Mental Health Authority |                            |        |       |                           |         |         |
| Detailed             | 01      | Manipur State Mental Health Authority                         |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                         |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | Total : | Manipur State Mental Health Authority                         |                            |        |       | ...                       | 5.00    | 5.00    |
| Detailed             | 02      | National Mental Health Program (Central Share)                |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                         |                            |        |       | ...                       | 6.68    | 6.68    |
|                      | Total : | National Mental Health Program (Central Share)                |                            |        |       | ...                       | 6.68    | 6.68    |
|                      | Total : | Financial Assistance to Manipur State Mental Health Authority |                            |        |       | ...                       | 11.68   | 11.68   |
| Sub-Head             | 03      | Financial Assistance to Manipur Nursing Council               |                            |        |       |                           |         |         |
| Detailed             | 01      | Manipur Nursing Council                                       |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                         |                            |        |       | ...                       | 9.50    | 9.50    |
|                      | 36      | Grants-in-aid-Salaries                                        |                            |        |       | ...                       | 5.50    | 5.50    |
|                      | Total : | Manipur Nursing Council                                       |                            |        |       | ...                       | 15.00   | 15.00   |
|                      | Total : | Financial Assistance to Manipur Nursing Council               |                            |        |       | ...                       | 15.00   | 15.00   |
| Sub-Head             | 04      | Financial Assistance to Manipur State Dental Council          |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                               |                            |        |       |                           |         |         |
| Object               | 01      | Salaries                                                      |                            |        |       | ...                       | ...     | ...     |
| Detailed             | 01      | Manipur State Dental Council                                  |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                         |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | 35      | Grants for creation of Capital Assets                         |                            |        |       | ...                       | 30.00   | 30.00   |
|                      | Total : | Manipur State Dental Council                                  |                            |        |       | ...                       | 33.00   | 33.00   |
|                      | Total : | Financial Assistance to Manipur State Dental Council          |                            |        |       | ...                       | 33.00   | 33.00   |
| Sub-Head             | 05      | Health Manpower Development                                   |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                               |                            |        |       |                           |         |         |

| Demand No.11(Contd.) |                                                                | (₹ in lakhs)                |                            |        |        |                           |        |         |
|----------------------|----------------------------------------------------------------|-----------------------------|----------------------------|--------|--------|---------------------------|--------|---------|
| Category of Heads    | Code                                                           | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |        | Budget Estimates, 2024-25 |        |         |
|                      |                                                                |                             | Hill                       | Valley | Total  | Hill                      | Valley | Total   |
| Object               | 01 Salaries                                                    |                             |                            |        | 495.77 | 2171.82                   |        | 2667.59 |
|                      | 06 Medical Treatment                                           |                             |                            |        | 10.00  | 20.00                     |        | 30.00   |
|                      | 07 Allowances                                                  |                             |                            |        | 368.09 | 1129.17                   |        | 1497.26 |
|                      | 11 Domestic Travel Expenses                                    |                             |                            |        | ...    | 5.00                      |        | 5.00    |
|                      | 13 Office expenses                                             |                             |                            |        | ...    | 1.85                      |        | 1.85    |
|                      | 16 Printing and Publication                                    |                             |                            |        | ...    | 0.50                      |        | 0.50    |
|                      | 19 Digital Equipment                                           |                             |                            |        | ...    | 1.00                      |        | 1.00    |
|                      | 26 Advertising and publicity                                   |                             |                            |        | ...    | 1.00                      |        | 1.00    |
|                      | 28 Professional services                                       |                             |                            |        | ...    | 1.00                      |        | 1.00    |
|                      | 29 Repair and Maintenance                                      |                             |                            |        | ...    | 2.00                      |        | 2.00    |
|                      | 49 Other Revenue Expenditure                                   |                             |                            |        | ...    | 35.00                     |        | 35.00   |
|                      | Total : Health Manpower                                        |                             |                            |        | 873.86 | 3368.34                   |        | 4242.20 |
|                      | Development                                                    |                             |                            |        |        |                           |        |         |
|                      | Total : Other System                                           |                             |                            |        | 873.86 | 3478.02                   |        | 4351.88 |
|                      | Total : Rural Health Services -                                |                             |                            |        | 958.30 | 6411.92                   |        | 7370.22 |
|                      | Other Systems of Medicine                                      |                             |                            |        |        |                           |        |         |
| Sub-Major            | 05 Medical Education Training & Research                       |                             |                            |        |        |                           |        |         |
| Minor                | 105 Allopathy                                                  |                             |                            |        |        |                           |        |         |
| Sub-Head             | 01 Medical Education & Specialised Training                    |                             |                            |        |        |                           |        |         |
| Detailed             | 01 Pro-rata Contribution for D. Pharm/ B.Pharm                 |                             |                            |        |        |                           |        |         |
| Object               | 32 Contribution                                                |                             |                            |        |        | ...                       | 168.62 | 168.62  |
|                      | Total : Pro-rata Contribution for D. Pharm/ B.Pharm            |                             |                            |        |        | ...                       | 168.62 | 168.62  |
| Detailed             | 02 Pro-rata Contribution for B.Sc. Nursing                     |                             |                            |        |        |                           |        |         |
| Object               | 32 Contribution                                                |                             |                            |        |        | ...                       | 12.00  | 12.00   |
|                      | Total : Pro-rata Contribution for B.Sc. Nursing                |                             |                            |        |        | ...                       | 12.00  | 12.00   |
| Detailed             | 03 Stipend for MBBS/BDS/B. Pharm                               |                             |                            |        |        |                           |        |         |
| Object               | 34 Scholarships                                                |                             |                            |        |        | ...                       | 68.87  | 68.87   |
|                      | Total : Stipend for MBBS/BDS/B. Pharm                          |                             |                            |        |        | ...                       | 68.87  | 68.87   |
| Detailed             | 04 Stipend for FHW B.Sc. Nursing                               |                             |                            |        |        |                           |        |         |
| Object               | 34 Scholarships                                                |                             |                            |        |        | ...                       | 15.00  | 15.00   |
|                      | Total : Stipend for FHW B.Sc. Nursing                          |                             |                            |        |        | ...                       | 15.00  | 15.00   |
| Detailed             | 05 Stipend for Foreign Medical Graduate Licentiate (FMGL)      |                             |                            |        |        |                           |        |         |
| Object               | 34 Scholarships                                                |                             |                            |        |        | ...                       | ...    | ...     |
|                      | Total : Stipend for Foreign Medical Graduate Licentiate (FMGL) |                             |                            |        |        | ...                       | ...    | ...     |
| Detailed             | 06 Stipend for ISM                                             |                             |                            |        |        |                           |        |         |
| Object               | 34 Scholarships                                                |                             |                            |        |        | ...                       | 2.50   | 2.50    |
|                      | Total : Stipend for ISM                                        |                             |                            |        |        | ...                       | 2.50   | 2.50    |
|                      | Total : Medical Education & Specialised Training               |                             |                            |        |        | ...                       | 266.99 | 266.99  |
| Sub-Head             | 02 Nurses Training                                             |                             |                            |        |        |                           |        |         |
| Detailed             | 00                                                             |                             |                            |        |        |                           |        |         |
| Object               | 01 Salaries                                                    |                             |                            |        | 59.10  | 304.34                    |        | 363.44  |
|                      | 06 Medical Treatment                                           |                             |                            |        | 3.10   | 5.00                      |        | 8.10    |
|                      | 07 Allowances                                                  |                             |                            |        | 31.02  | 143.69                    |        | 174.71  |
|                      | 11 Domestic Travel Expenses                                    |                             |                            |        | ...    | 3.00                      |        | 3.00    |
|                      | 13 Office expenses                                             |                             |                            |        | 15.00  | 15.00                     |        | 30.00   |
|                      | 19 Digital Equipment                                           |                             |                            |        | ...    | 7.50                      |        | 7.50    |
|                      | 24 Fuels and Lubricants                                        |                             |                            |        | ...    | 8.00                      |        | 8.00    |
|                      | 27 Minor civil and electric Works                              |                             |                            |        | ...    | 8.00                      |        | 8.00    |
|                      | 29 Repair and Maintenance                                      |                             |                            |        | ...    | 8.00                      |        | 8.00    |
|                      | 49 Other Revenue Expenditure                                   |                             |                            |        | 16.00  | 16.00                     |        | 32.00   |
|                      | Total : Nurses Training                                        |                             |                            |        | 124.22 | 518.53                    |        | 642.75  |
|                      | Total : Allopathy                                              |                             |                            |        | 124.22 | 785.52                    |        | 909.74  |
| Minor                | 200 Other Systems                                              |                             |                            |        |        |                           |        |         |
| Sub-Head             | 01 Financial Assistance to (JNIMS)                             |                             |                            |        |        |                           |        |         |
| Detailed             | 01 Jawaharlal Nehru Institute of Medical Science (JNIMS)       |                             |                            |        |        |                           |        |         |
| Object               | 01 Salaries                                                    |                             |                            |        | ...    | 6271.69                   |        | 6271.69 |
|                      | 02 Wages                                                       |                             |                            |        | ...    | 6099.50                   |        | 6099.50 |
|                      | 04 Pensionary Charges                                          |                             |                            |        | ...    | ...                       |        | ...     |
|                      | 06 Medical Treatment                                           |                             |                            |        | ...    | 150.00                    |        | 150.00  |
|                      | 07 Allowances                                                  |                             |                            |        | ...    | 3673.18                   |        | 3673.18 |

| Demand No.11(Contd.) |                                                                  | (₹ in lakhs)                |                            |        |         |                           |          |          |
|----------------------|------------------------------------------------------------------|-----------------------------|----------------------------|--------|---------|---------------------------|----------|----------|
| Category of Heads    | Code                                                             | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |         | Budget Estimates, 2024-25 |          |          |
|                      |                                                                  |                             | Hill                       | Valley | Total   | Hill                      | Valley   | Total    |
|                      | 09 Training Expenses                                             |                             |                            |        |         | ...                       | 24.00    | 24.00    |
|                      | 11 Domestic Travel Expenses                                      |                             |                            |        |         | ...                       | 30.00    | 30.00    |
|                      | 12 Foreign Travel Expenses                                       |                             |                            |        |         | ...                       | 20.00    | 20.00    |
|                      | 13 Office expenses                                               |                             |                            |        |         | ...                       | 200.00   | 200.00   |
|                      | 16 Printing and Publication                                      |                             |                            |        |         | ...                       | 40.00    | 40.00    |
|                      | 19 Digital Equipment                                             |                             |                            |        |         | ...                       | 15.00    | 15.00    |
|                      | 21 Materials and Supplies                                        |                             |                            |        |         | ...                       | 900.00   | 900.00   |
|                      | 24 Fuels and Lubricants                                          |                             |                            |        |         | ...                       | 50.00    | 50.00    |
|                      | 26 Advertising and publicity                                     |                             |                            |        |         | ...                       | 20.00    | 20.00    |
|                      | 27 Minor civil and electric Works                                |                             |                            |        |         | ...                       | 100.00   | 100.00   |
|                      | 28 Professional services                                         |                             |                            |        |         | ...                       | 20.00    | 20.00    |
|                      | 29 Repair and Maintenance                                        |                             |                            |        |         | ...                       | 100.00   | 100.00   |
|                      | 49 Other Revenue Expenditure                                     |                             |                            |        |         | ...                       | 50.00    | 50.00    |
|                      | Total : Jawaharlal Nehru Institute of<br>Medical Science (JNIMS) |                             |                            |        |         | ...                       | 17763.37 | 17763.37 |
| Detailed<br>Object   | 02 Electric & Water Charges                                      |                             |                            |        |         |                           |          |          |
|                      | 13 Office expenses                                               |                             |                            |        |         | ...                       | 1150.00  | 1150.00  |
|                      | Total : Electric & Water Charges                                 |                             |                            |        |         | ...                       | 1150.00  | 1150.00  |
|                      | Total : Financial Assistance to<br>(JNIMS)                       |                             |                            |        |         | ...                       | 18913.37 | 18913.37 |
| Sub-Head             | 02 Churachandpur Medical<br>College                              |                             |                            |        |         |                           |          |          |
| Detailed<br>Object   | 00                                                               |                             |                            |        |         |                           |          |          |
|                      | 01 Salaries                                                      |                             |                            |        | 1890.00 |                           | ...      | 1890.00  |
|                      | 02 Wages                                                         |                             |                            |        | 468.18  |                           | ...      | 468.18   |
|                      | 06 Medical Treatment                                             |                             |                            |        | 10.00   |                           | ...      | 10.00    |
|                      | 07 Allowances                                                    |                             |                            |        | 1141.86 |                           | ...      | 1141.86  |
|                      | 09 Training Expenses                                             |                             |                            |        | 15.00   |                           | ...      | 15.00    |
|                      | 11 Domestic Travel Expenses                                      |                             |                            |        | 15.00   |                           | ...      | 15.00    |
|                      | 13 Office expenses                                               |                             |                            |        | 90.00   |                           | ...      | 90.00    |
|                      | 14 Rent, rates and taxes for<br>Land and Building                |                             |                            |        | ...     |                           | ...      | ...      |
|                      | 16 Printing and Publication                                      |                             |                            |        | 5.00    |                           | ...      | 5.00     |
|                      | 18 Rent for others                                               |                             |                            |        | 5.00    |                           | ...      | 5.00     |
|                      | 19 Digital Equipment                                             |                             |                            |        | 15.00   |                           | ...      | 15.00    |
|                      | 21 Materials and Supplies                                        |                             |                            |        | 130.00  |                           | ...      | 130.00   |
|                      | 24 Fuels and Lubricants                                          |                             |                            |        | 30.00   |                           | ...      | 30.00    |
|                      | 26 Advertising and publicity                                     |                             |                            |        | 10.00   |                           | ...      | 10.00    |
|                      | 27 Minor civil and electric Works                                |                             |                            |        | 20.00   |                           | ...      | 20.00    |
|                      | 28 Professional services                                         |                             |                            |        | 10.00   |                           | ...      | 10.00    |
|                      | 29 Repair and Maintenance                                        |                             |                            |        | 5.00    |                           | ...      | 5.00     |
|                      | 49 Other Revenue Expenditure                                     |                             |                            |        | 20.00   |                           | ...      | 20.00    |
| Detailed<br>Object   | 01 Electric & Water Charges                                      |                             |                            |        |         |                           |          |          |
|                      | 13 Office expenses                                               |                             |                            |        | 50.00   |                           | ...      | 50.00    |
|                      | Total : Electric & Water Charges                                 |                             |                            |        | 50.00   |                           | ...      | 50.00    |
|                      | Total : Churachandpur Medical<br>College                         |                             |                            |        | 3930.04 |                           | ...      | 3930.04  |
|                      | Total : Other Systems                                            |                             |                            |        | 3930.04 | 18913.37                  |          | 22843.41 |
|                      | Total : Medical Education Training &<br>Research                 |                             |                            |        | 4054.26 | 19698.89                  |          | 23753.15 |
| Sub-Major<br>Minor   | 06 Public Health                                                 |                             |                            |        |         |                           |          |          |
|                      | 101 Prevention & Control of<br>Diseases                          |                             |                            |        |         |                           |          |          |
| Sub-Head             | 01 Prevention and Control of<br>Diseases (All Units)             |                             |                            |        |         |                           |          |          |
| Detailed<br>Object   | 00                                                               |                             |                            |        |         |                           |          |          |
|                      | 01 Salaries                                                      |                             |                            |        | 960.49  | 1300.51                   |          | 2261.00  |
|                      | 06 Medical Treatment                                             |                             |                            |        | 50.00   | 70.00                     |          | 120.00   |
|                      | 07 Allowances                                                    |                             |                            |        | 537.01  | 724.63                    |          | 1261.64  |
|                      | 11 Domestic Travel Expenses                                      |                             |                            |        | 1.15    | 4.10                      |          | 5.25     |
|                      | 13 Office expenses                                               |                             |                            |        | 1.74    | 13.58                     |          | 15.32    |
|                      | 16 Printing and Publication                                      |                             |                            |        | ...     | 2.14                      |          | 2.14     |
|                      | 19 Digital Equipment                                             |                             |                            |        | ...     | 2.00                      |          | 2.00     |
|                      | 21 Materials and Supplies                                        |                             |                            |        | ...     | 10.00                     |          | 10.00    |
|                      | 24 Fuels and Lubricants                                          |                             |                            |        | ...     | 9.00                      |          | 9.00     |
|                      | 26 Advertising and publicity                                     |                             |                            |        | ...     | 22.00                     |          | 22.00    |
|                      | 28 Professional services                                         |                             |                            |        | ...     | 2.00                      |          | 2.00     |
|                      | 29 Repair and Maintenance                                        |                             |                            |        | 1.00    | 10.40                     |          | 11.40    |
|                      | 49 Other Revenue Expenditure                                     |                             |                            |        | 1.00    | 1.99                      |          | 2.99     |
|                      | Total : Prevention and Control of<br>Diseases (All Units)        |                             |                            |        | 1552.39 | 2172.35                   |          | 3724.74  |
|                      | Total : Prevention & Control of<br>Diseases                      |                             |                            |        | 1552.39 | 2172.35                   |          | 3724.74  |
| Minor<br>Sub-Head    | 800 Other Expenditure                                            |                             |                            |        |         |                           |          |          |
|                      | 01 Chief Minister's Hakshelgi                                    |                             |                            |        |         |                           |          |          |

| Demand No.11(Contd.) |         | (₹ in lakhs)                                                          |                            |        |       |                           |         |         |
|----------------------|---------|-----------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24                                           | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |         |                                                                       | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      |         | Tengbang under Manipur Health Protection Scheme                       |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 4500.00 | 4500.00 |
|                      | Total : | Chief Minister's Hakshelgi                                            |                            |        |       | ...                       | 4500.00 | 4500.00 |
|                      |         | Tengbang under Manipur Health Protection Scheme                       |                            |        |       |                           |         |         |
| Sub-Head             | 02      | Ambulance Services & Mobile Ophthalmic Unit                           |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 01      | Salaries                                                              |                            |        |       | 23.99                     | 49.76   | 73.75   |
|                      | 06      | Medical Treatment                                                     |                            |        |       | 3.00                      | 8.00    | 11.00   |
|                      | 07      | Allowances                                                            |                            |        |       | 11.84                     | 26.90   | 38.74   |
|                      | 11      | Domestic Travel Expenses                                              |                            |        |       | 0.25                      | 2.50    | 2.75    |
|                      | 13      | Office expenses                                                       |                            |        |       | 1.00                      | 2.00    | 3.00    |
|                      | 29      | Repair and Maintenance                                                |                            |        |       | 0.50                      | 0.70    | 1.20    |
|                      | 49      | Other Revenue Expenditure                                             |                            |        |       | 0.50                      | 1.46    | 1.96    |
|                      | Total : | Ambulance Services & Mobile Ophthalmic Unit                           |                            |        |       | 41.08                     | 91.32   | 132.40  |
| Sub-Head             | 03      | State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)     |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 370.11  | 370.11  |
|                      | Total : | State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)     |                            |        |       | ...                       | 370.11  | 370.11  |
| Sub-Head             | 04      | Assistance for COVID-19                                               |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 100.00  | 100.00  |
| Detailed             | 01      | Remuneration for Contract Staff                                       |                            |        |       |                           |         |         |
| Object               | 02      | Wages                                                                 |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : | Remuneration for Contract Staff                                       |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : | Assistance for COVID-19                                               |                            |        |       | ...                       | 101.00  | 101.00  |
| Sub-Head             | 05      | Chief Minister's assistance for treatment of cancer patients          |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : | Chief Minister's assistance for treatment of cancer patients          |                            |        |       | ...                       | 100.00  | 100.00  |
| Sub-Head             | 06      | Implementation of e-medicine/tele-medicine                            |                            |        |       |                           |         |         |
| Detailed             | 01      | State Component                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | Total : | State Component                                                       |                            |        |       | ...                       | 50.00   | 50.00   |
| Detailed             | 02      | Central Share                                                         |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 1000.00 | 1000.00 |
|                      | Total : | Central Share                                                         |                            |        |       | ...                       | 1000.00 | 1000.00 |
| Detailed             | 03      | State Share                                                           |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : | State Share                                                           |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : | Implementation of e-medicine/tele-medicine                            |                            |        |       | ...                       | 1051.00 | 1051.00 |
| Sub-Head             | 07      | State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat) |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | Total : | State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat) |                            |        |       | ...                       | 10.00   | 10.00   |
| Sub-Head             | 08      | 15 FC Grant for Health sector at local body levels                    |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 3600.00 | 3600.00 |
|                      | Total : | 15 FC Grant for Health sector at local body levels                    |                            |        |       | ...                       | 3600.00 | 3600.00 |
| Sub-Head             | 09      | Chief Minister's Health for All Scheme                                |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 500.00  | 500.00  |

| Demand No.11(Contd.) |                |                                                     |                            |        |       | (₹ in lakhs)              |                  |                  |
|----------------------|----------------|-----------------------------------------------------|----------------------------|--------|-------|---------------------------|------------------|------------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24                         | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                  |                  |
|                      |                |                                                     | Hill                       | Valley | Total | Hill                      | Valley           | Total            |
|                      | Total :        | Chief Minister's Health for All Scheme              |                            |        |       | ...                       | 500.00           | 500.00           |
| Sub-Head             | 10             | Chief Minister's Mentstrual Hygienic Scheme (CMMHS) |                            |        |       |                           |                  |                  |
| Detailed             | 00             |                                                     |                            |        |       |                           |                  |                  |
| Object               | 49             | Other Revenue Expenditure                           |                            |        |       | ...                       | 84.00            | 84.00            |
|                      | Total :        | Chief Minister's Mentstrual Hygienic Scheme (CMMHS) |                            |        |       | ...                       | 84.00            | 84.00            |
| Sub-Head             | 11             | Research on System Analysis                         |                            |        |       |                           |                  |                  |
| Detailed             | 00             |                                                     |                            |        |       |                           |                  |                  |
| Object               | 49             | Other Revenue Expenditure                           |                            |        |       | ...                       | 5.00             | 5.00             |
|                      | Total :        | Research on System Analysis                         |                            |        |       | ...                       | 5.00             | 5.00             |
|                      | Total :        | Other Expenditure                                   |                            |        |       | 41.08                     | 10412.43         | 10453.51         |
|                      | Total :        | Public Health                                       |                            |        |       | 1593.47                   | 12584.78         | 14178.25         |
| Sub-Major            | 80             | General                                             |                            |        |       |                           |                  |                  |
| Minor                | 004            | Health Statistics & Evaluation                      |                            |        |       |                           |                  |                  |
| Sub-Head             | 01             | Health Intelligence                                 |                            |        |       |                           |                  |                  |
| Detailed             | 00             |                                                     |                            |        |       |                           |                  |                  |
| Object               | 01             | Salaries                                            |                            |        |       | ...                       | 63.73            | 63.73            |
|                      | 06             | Medical Treatment                                   |                            |        |       | ...                       | 3.00             | 3.00             |
|                      | 07             | Allowances                                          |                            |        |       | ...                       | 30.69            | 30.69            |
|                      | 09             | Training Expenses                                   |                            |        |       | ...                       | 15.02            | 15.02            |
|                      | 13             | Office expenses                                     |                            |        |       | ...                       | 1.00             | 1.00             |
|                      | 16             | Printing and Publication                            |                            |        |       | ...                       | 5.00             | 5.00             |
|                      | 21             | Materials and Supplies                              |                            |        |       | ...                       | 0.15             | 0.15             |
|                      | 26             | Advertising and publicity                           |                            |        |       | ...                       | 36.52            | 36.52            |
|                      | 27             | Minor civil and electric Works                      |                            |        |       | ...                       | 0.10             | 0.10             |
|                      | 29             | Repair and Maintenance                              |                            |        |       | ...                       | 0.20             | 0.20             |
|                      | Total :        | Health Intelligence                                 |                            |        |       | ...                       | 155.41           | 155.41           |
| Sub-Head             | 02             | Health Transport Organisation                       |                            |        |       |                           |                  |                  |
| Detailed             | 00             |                                                     |                            |        |       |                           |                  |                  |
| Object               | 01             | Salaries                                            |                            |        |       | ...                       | 30.91            | 30.91            |
|                      | 06             | Medical Treatment                                   |                            |        |       | ...                       | 5.00             | 5.00             |
|                      | 07             | Allowances                                          |                            |        |       | ...                       | 16.40            | 16.40            |
|                      | 13             | Office expenses                                     |                            |        |       | ...                       | 5.50             | 5.50             |
|                      | 16             | Printing and Publication                            |                            |        |       | ...                       | 10.00            | 10.00            |
|                      | 24             | Fuels and Lubricants                                |                            |        |       | ...                       | 400.00           | 400.00           |
|                      | 26             | Advertising and publicity                           |                            |        |       | ...                       | 1.00             | 1.00             |
|                      | 27             | Minor civil and electric Works                      |                            |        |       | ...                       | 20.00            | 20.00            |
|                      | 28             | Professional services                               |                            |        |       | ...                       | 3.00             | 3.00             |
|                      | 29             | Repair and Maintenance                              |                            |        |       | ...                       | 10.00            | 10.00            |
|                      | Total :        | Health Transport Organisation                       |                            |        |       | ...                       | 501.81           | 501.81           |
|                      | Total :        | Health Statistics & Evaluation                      |                            |        |       | ...                       | 657.22           | 657.22           |
|                      | Total :        | General                                             |                            |        |       | ...                       | 657.22           | 657.22           |
|                      | <b>Total :</b> | <b>Medical and Public Health</b>                    |                            |        |       | <b>20148.86</b>           | <b>118721.28</b> | <b>138870.14</b> |
| <b>Major Head</b>    | <b>2211</b>    | <b>Family Welfare</b>                               |                            |        |       |                           |                  |                  |
| Sub-Major            | 00             |                                                     |                            |        |       |                           |                  |                  |
| Minor                | 001            | Direction and Administration                        |                            |        |       |                           |                  |                  |
| Sub-Head             | 01             | State Family Welfare                                |                            |        |       |                           |                  |                  |
| Detailed             | 01             | Central Share                                       |                            |        |       |                           |                  |                  |
| Object               | 01             | Salaries                                            |                            |        |       | ...                       | 2128.08          | 2128.08          |
|                      | 06             | Medical Treatment                                   |                            |        |       | ...                       | 10.00            | 10.00            |
|                      | 07             | Allowances                                          |                            |        |       | ...                       | 1301.00          | 1301.00          |
|                      | Total :        | Central Share                                       |                            |        |       | ...                       | 3439.08          | 3439.08          |
| Detailed             | 02             | State Share                                         |                            |        |       |                           |                  |                  |
| Object               | 49             | Other Revenue Expenditure                           |                            |        |       | ...                       | ...              | ...              |
|                      | Total :        | State Share                                         |                            |        |       | ...                       | ...              | ...              |
| Detailed             | 03             | State Component                                     |                            |        |       |                           |                  |                  |
| Object               | 09             | Training Expenses                                   |                            |        |       | ...                       | 5.00             | 5.00             |
|                      | 11             | Domestic Travel Expenses                            |                            |        |       | ...                       | 10.00            | 10.00            |
|                      | 13             | Office expenses                                     |                            |        |       | ...                       | 30.00            | 30.00            |
|                      | 18             | Rent for others                                     |                            |        |       | ...                       | 5.00             | 5.00             |
|                      | 19             | Digital Equipment                                   |                            |        |       | ...                       | 5.00             | 5.00             |
|                      | 24             | Fuels and Lubricants                                |                            |        |       | ...                       | 15.00            | 15.00            |
|                      | 27             | Minor civil and electric Works                      |                            |        |       | ...                       | 50.00            | 50.00            |
|                      | 28             | Professional services                               |                            |        |       | ...                       | 2.00             | 2.00             |
|                      | 29             | Repair and Maintenance                              |                            |        |       | ...                       | 20.00            | 20.00            |
|                      | 49             | Other Revenue Expenditure                           |                            |        |       | ...                       | 5.00             | 5.00             |
|                      | Total :        | State Component                                     |                            |        |       | ...                       | 147.00           | 147.00           |
| Detailed             | 04             | Payment of Remuneration                             |                            |        |       |                           |                  |                  |
| Object               | 01             | Salaries                                            |                            |        |       | ...                       | ...              | ...              |

| Demand No.11(Contd.) |                                                                                                                           |                             |                            |        |       | (₹ in lakhs)              |                |                |
|----------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code                                                                                                                      | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                                                                                                                           |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                      | Total : Payment of Remuneration                                                                                           |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : State Family Welfare                                                                                              |                             |                            |        |       | ...                       | 3586.08        | 3586.08        |
| Sub-Head             | 02 Family Welfare Programme                                                                                               |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Central Share                                                                                                          |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                                              |                             |                            |        |       | ...                       | 3095.08        | 3095.08        |
|                      | Total : Central Share                                                                                                     |                             |                            |        |       | ...                       | 3095.08        | 3095.08        |
| Detailed             | 02 State Share                                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                                              |                             |                            |        |       | ...                       | 344.00         | 344.00         |
|                      | Total : State Share                                                                                                       |                             |                            |        |       | ...                       | 344.00         | 344.00         |
|                      | Total : Family Welfare Programme                                                                                          |                             |                            |        |       | ...                       | 3439.08        | 3439.08        |
|                      | Total : Direction and Administration                                                                                      |                             |                            |        |       | ...                       | 7025.16        | 7025.16        |
|                      | <b>Total : Family Welfare</b>                                                                                             |                             |                            |        |       | ...                       | <b>7025.16</b> | <b>7025.16</b> |
| <b>Major Head</b>    | <b>4210 Capital Outlay on Medical and Public Health</b>                                                                   |                             |                            |        |       |                           |                |                |
| Sub-Major            | 01 Urban Health Services                                                                                                  |                             |                            |        |       |                           |                |                |
| Minor                | 110 Hospital and Dispensaries                                                                                             |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Hospitals                                                                                                              |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                                                        |                             |                            |        |       |                           |                |                |
| Object               | 52 Machinery and equipments                                                                                               |                             |                            |        |       | 150.00                    | 650.00         | 800.00         |
|                      | 71 Information, Computer, Telecommunications (ICT) equipment                                                              |                             |                            |        |       | 50.00                     | 77.00          | 127.00         |
|                      | 72 Buildings and Structures                                                                                               |                             |                            |        |       | 100.00                    | 300.00         | 400.00         |
|                      | 74 Furniture & Fixtures                                                                                                   |                             |                            |        |       | 40.00                     | 62.00          | 102.00         |
|                      | 77 Other Fixed Assets                                                                                                     |                             |                            |        |       | 1.00                      | 1.40           | 2.40           |
| Detailed             | 01 State Component of AYUSH Hospital                                                                                      |                             |                            |        |       |                           |                |                |
| Object               | 52 Machinery and equipments                                                                                               |                             |                            |        |       | ...                       | ...            | ...            |
|                      | 72 Buildings and Structures                                                                                               |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : State Component of AYUSH Hospital                                                                                 |                             |                            |        |       | ...                       | ...            | ...            |
| Detailed             | 02 Strengthening of Dist. Hd. Qtrs.                                                                                       |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                                                               |                             |                            |        |       | 50.00                     | 100.00         | 150.00         |
|                      | Total : Strengthening of Dist. Hd. Qtrs.                                                                                  |                             |                            |        |       | 50.00                     | 100.00         | 150.00         |
|                      | Total : Hospitals                                                                                                         |                             |                            |        |       | 391.00                    | 1190.40        | 1581.40        |
| Sub-Head             | 02 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 20 KL ) at JNIMS      |                             |                            |        |       |                           |                |                |
| Object               | 52 Machinery and equipments                                                                                               |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Setting up/installation of Liquid Medical Oxygen Tank and Vaporizer 3 Nos (one KL and two No. of 20 KL ) at JNIMS |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Non-Recurring Grant under NESIDS                                                                                  |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Hospital and Dispensaries                                                                                         |                             |                            |        |       | 391.00                    | 1190.40        | 1581.40        |
| Minor                | 800 Other Expenditure                                                                                                     |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Direction                                                                                                              |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                                                        |                             |                            |        |       |                           |                |                |
| Object               | 51 Motor Vehicles                                                                                                         |                             |                            |        |       | ...                       | 131.64         | 131.64         |
|                      | 52 Machinery and equipments                                                                                               |                             |                            |        |       | 0.40                      | 1.30           | 1.70           |
|                      | 71 Information, Computer, Telecommunications (ICT) equipment                                                              |                             |                            |        |       | 1.00                      | 38.30          | 39.30          |
|                      | 72 Buildings and Structures                                                                                               |                             |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | 74 Furniture & Fixtures                                                                                                   |                             |                            |        |       | ...                       | 14.00          | 14.00          |
|                      | 77 Other Fixed Assets                                                                                                     |                             |                            |        |       | ...                       | 5.00           | 5.00           |
|                      | Total : Direction                                                                                                         |                             |                            |        |       | 1.40                      | 290.24         | 291.64         |
| Sub-Head             | 02 Expansion of Medical Directorate                                                                                       |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                                                        |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                                                               |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Expansion of Medical Directorate                                                                                  |                             |                            |        |       | ...                       | ...            | ...            |
| Sub-Head             | 03 State Component for NEC and NESIDS                                                                                     |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                                                        |                             |                            |        |       |                           |                |                |
| Object               | 60 Other Capital Expenditure                                                                                              |                             |                            |        |       | ...                       | 1000.00        | 1000.00        |

| Demand No.11(Contd.) |                                                                                                       | (₹ in lakhs)                |                            |        |       |                           |         |         |
|----------------------|-------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                                                  | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                                                       |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | Total : State Component for NEC and NESIDS                                                            |                             |                            |        |       | ...                       | 1000.00 | 1000.00 |
|                      | Total : Other Expenditure                                                                             |                             |                            |        |       | 1.40                      | 1290.24 | 1291.64 |
|                      | Total : Urban Health Services                                                                         |                             |                            |        |       | 392.40                    | 2480.64 | 2873.04 |
| Sub-Major            | 02 Rural Health Services                                                                              |                             |                            |        |       |                           |         |         |
| Minor                | 103 Primary Health Centre                                                                             |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Primary Health Centre                                                                              |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                             |                            |        |       |                           |         |         |
| Object               | 52 Machinery and equipments                                                                           |                             |                            |        |       | 50.00                     | 150.00  | 200.00  |
|                      | 71 Information, Computer, Telecommunications (ICT) equipment                                          |                             |                            |        |       | 0.50                      | 0.50    | 1.00    |
|                      | 72 Buildings and Structures                                                                           |                             |                            |        |       | 30.00                     | 70.00   | 100.00  |
|                      | 77 Other Fixed Assets                                                                                 |                             |                            |        |       | 0.50                      | 0.50    | 1.00    |
|                      | Total : Primary Health Centre                                                                         |                             |                            |        |       | 81.00                     | 221.00  | 302.00  |
|                      | Total : Primary Health Centre                                                                         |                             |                            |        |       | 81.00                     | 221.00  | 302.00  |
| Minor                | 104 Community Health Centres                                                                          |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Community Health Centres                                                                           |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                                           |                             |                            |        |       | 60.00                     | 140.00  | 200.00  |
|                      | 74 Furniture & Fixtures                                                                               |                             |                            |        |       | 10.00                     | 20.00   | 30.00   |
|                      | 77 Other Fixed Assets                                                                                 |                             |                            |        |       | 0.30                      | 0.60    | 0.90    |
|                      | Total : Community Health Centres                                                                      |                             |                            |        |       | 70.30                     | 160.60  | 230.90  |
| Sub-Head             | 02 Construction of CHC at Napet Palli Jiribam Sub-Division Imphal East under NLCPR (State Share)      |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                                           |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Construction of CHC at Napet Palli Jiribam Sub-Division Imphal East under NLCPR (State Share) |                             |                            |        |       | ...                       | ...     | ...     |
| Sub-Head             | 03 Establishment of Blood Bank at CHC Nungba (NESIDS)                                                 |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                                           |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Establishment of Blood Bank at CHC Nungba (NESIDS)                                            |                             |                            |        |       | ...                       | ...     | ...     |
| Sub-Head             | 04 Capacity Development for Developing Trauma Care Facilities (Central Share)                         |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                             |                            |        |       |                           |         |         |
| Object               | 52 Machinery and equipments                                                                           |                             |                            |        |       | ...                       | 531.78  | 531.78  |
|                      | 72 Buildings and Structures                                                                           |                             |                            |        |       | ...                       | 18.00   | 18.00   |
|                      | Total : Capacity Development for Developing Trauma Care Facilities (Central Share)                    |                             |                            |        |       | ...                       | 549.78  | 549.78  |
| Sub-Head             | 05 Drug Control, Hospitals & Dispenseries                                                             |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                             |                            |        |       |                           |         |         |
| Object               | 74 Furniture & Fixtures                                                                               |                             |                            |        |       | ...                       | ...     | ...     |
|                      | 77 Other Fixed Assets                                                                                 |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Drug Control, Hospitals & Dispenseries                                                        |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Community Health Centres                                                                      |                             |                            |        |       | 70.30                     | 710.38  | 780.68  |
| Minor                | 800 Other Expenditure                                                                                 |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Allopathy                                                                                          |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Nurses Training                                                                                    |                             |                            |        |       |                           |         |         |
| Object               | 51 Motor Vehicles                                                                                     |                             |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | 77 Other Fixed Assets                                                                                 |                             |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | Total : Nurses Training                                                                               |                             |                            |        |       | ...                       | 60.00   | 60.00   |
|                      | Total : Allopathy                                                                                     |                             |                            |        |       | ...                       | 60.00   | 60.00   |
| Sub-Head             | 02 Health Manpower Development                                                                        |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                             |                            |        |       |                           |         |         |
| Object               | 71 Information, Computer, Telecommunications (ICT) equipment                                          |                             |                            |        |       | 1.00                      | 1.00    | 2.00    |
|                      | 74 Furniture & Fixtures                                                                               |                             |                            |        |       | 0.50                      | 0.50    | 1.00    |
|                      | 77 Other Fixed Assets                                                                                 |                             |                            |        |       | 0.50                      | 0.50    | 1.00    |
|                      | Total : Health Manpower Development                                                                   |                             |                            |        |       | 2.00                      | 2.00    | 4.00    |
|                      | Total : Other Expenditure                                                                             |                             |                            |        |       | 2.00                      | 62.00   | 64.00   |
|                      | Total : Rural Health Services                                                                         |                             |                            |        |       | 153.30                    | 993.38  | 1146.68 |

| Demand No.11(Contd.) |                                                                                                          | (₹ in lakhs)                                                                                     |                            |        |       |                           |         |         |
|----------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                                                     | Budget Estimates<br>2023-24                                                                      | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                                                          |                                                                                                  | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
| Sub-Major            | 03                                                                                                       | Medical Education Training & Research                                                            |                            |        |       |                           |         |         |
| Minor                | 102                                                                                                      | Homeopathy                                                                                       |                            |        |       |                           |         |         |
| Sub-Head             | 01                                                                                                       | Homeopathy                                                                                       |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                       |                                                                                                  |                            |        |       |                           |         |         |
| Object               | 52                                                                                                       | Machinery and equipments                                                                         |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 71                                                                                                       | Information, Computer, Telecommunications (ICT) equipment                                        |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 74                                                                                                       | Furniture & Fixtures                                                                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | Total : Homeopathy                                                                                       |                                                                                                  |                            |        |       | ...                       | 12.00   | 12.00   |
|                      | Total : Homeopathy                                                                                       |                                                                                                  |                            |        |       | ...                       | 12.00   | 12.00   |
| Minor                | 200                                                                                                      | Other Systems                                                                                    |                            |        |       |                           |         |         |
| Sub-Head             | 01                                                                                                       | Establishment of New Medical Colleges attached with District/ Referral Hospitals (Central Share) |                            |        |       |                           |         |         |
| Detailed             | 01                                                                                                       | Churachandpur Medical College                                                                    |                            |        |       |                           |         |         |
| Object               | 72                                                                                                       | Buildings and Structures                                                                         |                            |        |       | 0.01                      | ...     | 0.01    |
|                      | Total : Churachandpur Medical College                                                                    |                                                                                                  |                            |        |       | 0.01                      | ...     | 0.01    |
|                      | Total : Establishment of New Medical Colleges attached with District/ Referral Hospitals (Central Share) |                                                                                                  |                            |        |       | 0.01                      | ...     | 0.01    |
| Sub-Head             | 02                                                                                                       | Establishment of New Medical Colleges attached with District/ Referral Hospitals (State Share)   |                            |        |       |                           |         |         |
| Detailed             | 01                                                                                                       | Churachandpur Medical College                                                                    |                            |        |       |                           |         |         |
| Object               | 72                                                                                                       | Buildings and Structures                                                                         |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : Churachandpur Medical College                                                                    |                                                                                                  |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : Establishment of New Medical Colleges attached with District/ Referral Hospitals (State Share)   |                                                                                                  |                            |        |       | ...                       | 1.00    | 1.00    |
| Sub-Head             | 04                                                                                                       | Nurses Training                                                                                  |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                       |                                                                                                  |                            |        |       |                           |         |         |
| Object               | 77                                                                                                       | Other Fixed Assets                                                                               |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Nurses Training                                                                                  |                                                                                                  |                            |        |       | ...                       | ...     | ...     |
| Sub-Head             | 05                                                                                                       | Financial Aisstance to JNIMS                                                                     |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                       |                                                                                                  |                            |        |       |                           |         |         |
| Object               | 51                                                                                                       | Motor Vehicles                                                                                   |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | 52                                                                                                       | Machinery and equipments                                                                         |                            |        |       | ...                       | 400.00  | 400.00  |
|                      | 71                                                                                                       | Information, Computer, Telecommunications (ICT) equipment                                        |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | 72                                                                                                       | Buildings and Structures                                                                         |                            |        |       | ...                       | 200.00  | 200.00  |
|                      | 73                                                                                                       | Infrastructural Assets                                                                           |                            |        |       | ...                       | 30.00   | 30.00   |
|                      | 74                                                                                                       | Furniture & Fixtures                                                                             |                            |        |       | ...                       | 70.00   | 70.00   |
|                      | 77                                                                                                       | Other Fixed Assets                                                                               |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : Financial Aisstance to JNIMS                                                                     |                                                                                                  |                            |        |       | ...                       | 950.00  | 950.00  |
| Sub-Head             | 06                                                                                                       | Churachandpur Medical Collge                                                                     |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                       |                                                                                                  |                            |        |       |                           |         |         |
| Object               | 51                                                                                                       | Motor Vehicles                                                                                   |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | 52                                                                                                       | Machinery and equipments                                                                         |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | 71                                                                                                       | Information, Computer, Telecommunications (ICT) equipment                                        |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | 72                                                                                                       | Buildings and Structures                                                                         |                            |        |       | ...                       | ...     | ...     |
|                      | 74                                                                                                       | Furniture & Fixtures                                                                             |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | 77                                                                                                       | Other Fixed Assets                                                                               |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | Total : Churachandpur Medical Collge                                                                     |                                                                                                  |                            |        |       | ...                       | 400.00  | 400.00  |
|                      | Total : Other Systems                                                                                    |                                                                                                  |                            |        |       | 0.01                      | 1351.00 | 1351.01 |
|                      | Total : Medical Education Training & Research                                                            |                                                                                                  |                            |        |       | 0.01                      | 1363.00 | 1363.01 |
| Sub-Major            | 04                                                                                                       | Public Health                                                                                    |                            |        |       |                           |         |         |
| Minor                | 101                                                                                                      | Prevention and Control of Diseases                                                               |                            |        |       |                           |         |         |
| Sub-Head             | 01                                                                                                       | Prevention and Control of                                                                        |                            |        |       |                           |         |         |

| Demand No.11(Contd.) |                                                                                | (₹ in lakhs)                |                            |        |       |                           |         |         |
|----------------------|--------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                           | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                                |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | Diseases (All Units)                                                           |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                             |                             |                            |        |       |                           |         |         |
| Object               | 71 Information, Computer, Telecommunications (ICT) equipment                   |                             |                            |        |       | 2.00                      | 6.83    | 8.83    |
|                      | 74 Furniture & Fixtures                                                        |                             |                            |        |       | 2.00                      | 3.50    | 5.50    |
|                      | 77 Other Fixed Assets                                                          |                             |                            |        |       | 0.05                      | 1.00    | 1.05    |
|                      | Total : Prevention and Control of Diseases (All Units)                         |                             |                            |        |       | 4.05                      | 11.33   | 15.38   |
|                      | Total : Prevention and Control of Diseases                                     |                             |                            |        |       | 4.05                      | 11.33   | 15.38   |
| Minor                | 107 Public Health Laboratories                                                 |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Strengthening of State Drug Regulatory System                               |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Establishment of Manipur State Drug Testing Laboratory (Central Share)      |                             |                            |        |       |                           |         |         |
| Object               | 52 Machinery and equipments                                                    |                             |                            |        |       | ...                       | 262.00  | 262.00  |
|                      | Total : Establishment of Manipur State Drug Testing Laboratory (Central Share) |                             |                            |        |       | ...                       | 262.00  | 262.00  |
| Detailed             | 02 Establishment of Manipur State Drug Testing Laboratory (State Share)        |                             |                            |        |       |                           |         |         |
| Object               | 52 Machinery and equipments                                                    |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Establishment of Manipur State Drug Testing Laboratory (State Share)   |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Strengthening of State Drug Regulatory System                          |                             |                            |        |       | ...                       | 262.00  | 262.00  |
|                      | Total : Public Health Laboratories                                             |                             |                            |        |       | ...                       | 262.00  | 262.00  |
| Minor                | 112 Public Health Education                                                    |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Upgradation/Strengthening of GNM/Nursing Schools                            |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Central Share                                                               |                             |                            |        |       |                           |         |         |
| Object               | 52 Machinery and equipments                                                    |                             |                            |        |       | 93.00                     | 93.00   | 186.00  |
|                      | Total : Central Share                                                          |                             |                            |        |       | 93.00                     | 93.00   | 186.00  |
| Detailed             | 02 State Share                                                                 |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                    |                             |                            |        |       | 30.00                     | 30.00   | 60.00   |
|                      | Total : State Share                                                            |                             |                            |        |       | 30.00                     | 30.00   | 60.00   |
|                      | Total : Upgradation/Strengthening of GNM/Nursing Schools                       |                             |                            |        |       | 123.00                    | 123.00  | 246.00  |
| Sub-Head             | 02 Health Intelligience                                                        |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                             |                             |                            |        |       |                           |         |         |
| Object               | 71 Information, Computer, Telecommunications (ICT) equipment                   |                             |                            |        |       | ...                       | 10.72   | 10.72   |
|                      | 74 Furniture & Fixtures                                                        |                             |                            |        |       | ...                       | 2.31    | 2.31    |
|                      | Total : Health Intelligience                                                   |                             |                            |        |       | ...                       | 13.03   | 13.03   |
|                      | Total : Public Health Education                                                |                             |                            |        |       | 123.00                    | 136.03  | 259.03  |
| Minor                | 200 Other Programmes                                                           |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Multipurpose Worker's Scheme                                                |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                             |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                    |                             |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : Multipurpose Worker's Scheme                                           |                             |                            |        |       | ...                       | 100.00  | 100.00  |
| Sub-Head             | 02 Scheme under NABARD                                                         |                             |                            |        |       |                           |         |         |
| Detailed             | 01 State share of NABARD                                                       |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                    |                             |                            |        |       | ...                       | 500.00  | 500.00  |
|                      | Total : State share of NABARD                                                  |                             |                            |        |       | ...                       | 500.00  | 500.00  |
|                      | Total : Scheme under NABARD                                                    |                             |                            |        |       | ...                       | 500.00  | 500.00  |
|                      | Total : Other Programmes                                                       |                             |                            |        |       | ...                       | 600.00  | 600.00  |
|                      | Total : Public Health                                                          |                             |                            |        |       | 127.05                    | 1009.36 | 1136.41 |
| Sub-Major            | 80 General                                                                     |                             |                            |        |       |                           |         |         |
| Minor                | 800 Other Expenditure                                                          |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)                 |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Central Share                                                               |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                    |                             |                            |        |       | ...                       | 6000.00 | 6000.00 |
|                      | Total : Central Share                                                          |                             |                            |        |       | ...                       | 6000.00 | 6000.00 |
| Detailed             | 02 State Share                                                                 |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                    |                             |                            |        |       | ...                       | 480.00  | 480.00  |
|                      | Total : State Share                                                            |                             |                            |        |       | ...                       | 480.00  | 480.00  |

| Demand No.11(Concl.d.)                                           |                                                                     |                             |                            |        |       | (₹ in lakhs)              |                  |                  |
|------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|------------------|------------------|
| Category of Heads                                                | Code                                                                | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                  |                  |
|                                                                  |                                                                     |                             | Hill                       | Valley | Total | Hill                      | Valley           | Total            |
|                                                                  | Total : PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) |                             |                            |        |       | ...                       | 6480.00          | 6480.00          |
|                                                                  | Total : Other Expenditure                                           |                             |                            |        |       | ...                       | 6480.00          | 6480.00          |
|                                                                  | Total : General                                                     |                             |                            |        |       | ...                       | 6480.00          | 6480.00          |
|                                                                  | <b>Total : Capital Outlay on Medical and Public Health</b>          |                             |                            |        |       | <b>672.76</b>             | <b>12326.38</b>  | <b>12999.14</b>  |
| <b>Major Head</b>                                                | <b>4211 Capital Outlay on Family Welfare</b>                        |                             |                            |        |       |                           |                  |                  |
| Sub-Major                                                        | 00                                                                  |                             |                            |        |       |                           |                  |                  |
| Minor                                                            | 800 Other Expenditure                                               |                             |                            |        |       |                           |                  |                  |
| Sub-Head                                                         | 01 State Family Welfare                                             |                             |                            |        |       |                           |                  |                  |
| Detailed                                                         | 01 State Component                                                  |                             |                            |        |       |                           |                  |                  |
| Object                                                           | 51 Motor Vehicles                                                   |                             |                            |        |       | ...                       | ...              | ...              |
|                                                                  | 71 Information, Computer, Telecommunications (ICT) equipment        |                             |                            |        |       | ...                       | 5.00             | 5.00             |
|                                                                  | 72 Buildings and Structures                                         |                             |                            |        |       | ...                       | 15.00            | 15.00            |
|                                                                  | 74 Furniture & Fixtures                                             |                             |                            |        |       | ...                       | 5.00             | 5.00             |
|                                                                  | 77 Other Fixed Assets                                               |                             |                            |        |       | ...                       | 5.00             | 5.00             |
|                                                                  | Total : State Component                                             |                             |                            |        |       | ...                       | 30.00            | 30.00            |
|                                                                  | Total : State Family Welfare                                        |                             |                            |        |       | ...                       | 30.00            | 30.00            |
|                                                                  | Total : Other Expenditure                                           |                             |                            |        |       | ...                       | 30.00            | 30.00            |
|                                                                  | <b>Total : Capital Outlay on Family Welfare</b>                     |                             |                            |        |       | ...                       | <b>30.00</b>     | <b>30.00</b>     |
| <b>GRAND TOTAL : MEDICAL, HEALTH AND FAMILY WELFARE SERVICES</b> |                                                                     |                             |                            |        |       | <b>20821.62</b>           | <b>138102.82</b> | <b>158924.44</b> |
| <b>Voted :</b>                                                   |                                                                     |                             |                            |        |       | <b>20821.62</b>           | <b>138102.82</b> | <b>158924.44</b> |

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

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT

|             |   | (₹ in lakhs)                |          |          |
|-------------|---|-----------------------------|----------|----------|
|             |   | Budget Estimates, 2024 - 25 |          |          |
|             |   | Revenue                     | Others   | Total    |
| Voted       | : | 76559.88                    | 19579.39 | 96139.27 |
| Charged     | : | ...                         | ...      | ...      |
| Grand Total | : | 76559.88                    | 19579.39 | 96139.27 |

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

|                   |                                                                                                               | (₹ in lakhs)                |         |         |
|-------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------|---------|---------|
| Category of Heads | Code                                                                                                          | Budget Estimates, 2024 - 25 |         |         |
|                   |                                                                                                               | 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                                                                                                   | ...                         | 147.39  | 147.39  |
|                   | 02 Wages                                                                                                      | ...                         | ...     | ...     |
|                   | 06 Medical Treatment                                                                                          | ...                         | 5.00    | 5.00    |
|                   | 07 Allowances                                                                                                 | ...                         | 71.99   | 71.99   |
|                   | 11 Domestic Travel Expenses                                                                                   | ...                         | 9.50    | 9.50    |
|                   | 13 Office expenses                                                                                            | ...                         | 26.00   | 26.00   |
|                   | 19 Digital Equipment                                                                                          | ...                         | 6.00    | 6.00    |
|                   | Total : Town Planning                                                                                         | ...                         | 265.88  | 265.88  |
|                   | Total : Direction and Administration                                                                          | ...                         | 265.88  | 265.88  |
| Minor             | 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.     |                             |         |         |
| Sub-Head          | 01 Scheme under 15th FC Award                                                                                 |                             |         |         |
| Detailed          | 01 General Basic Grant to ULBs                                                                                |                             |         |         |
| Object            | 31 Grants-in-aid-General                                                                                      | ...                         | 1425.00 | 1425.00 |
|                   | Total : General Basic Grant to ULBs                                                                           | ...                         | 1425.00 | 1425.00 |
| Detailed          | 02 Tied Grant                                                                                                 |                             |         |         |
| Object            | 31 Grants-in-aid-General                                                                                      | ...                         | 2000.00 | 2000.00 |
|                   | Total : Tied Grant                                                                                            | ...                         | 2000.00 | 2000.00 |
| Detailed          | 03 Delay Charges for FC Award                                                                                 |                             |         |         |
| Object            | 31 Grants-in-aid-General                                                                                      | ...                         | 100.00  | 100.00  |
|                   | Total : Delay Charges for FC Award                                                                            | ...                         | 100.00  | 100.00  |
|                   | Total : Scheme under 15th FC Award                                                                            | ...                         | 3525.00 | 3525.00 |
|                   | Total : Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. | ...                         | 3525.00 | 3525.00 |
| Minor             | 800 Other Expenditure                                                                                         |                             |         |         |
| Sub-Head          | 01 Consumption Charges for Street Lighting                                                                    |                             |         |         |
| Detailed          | 01 Electric & Water Charges                                                                                   |                             |         |         |
| Object            | 13 Office expenses                                                                                            | ...                         | 450.00  | 450.00  |
|                   | Total : Electric & Water Charges                                                                              | ...                         | 450.00  | 450.00  |
|                   | Total : Consumption Charges for Street Lighting                                                               | ...                         | 450.00  | 450.00  |
| Sub-Head          | 02 Municipal Administration, Housing and Urban Development                                                    |                             |         |         |
| Detailed          | 00                                                                                                            |                             |         |         |
| Object            | 01 Salaries                                                                                                   | ...                         | 693.98  | 693.98  |
|                   | 06 Medical Treatment                                                                                          | ...                         | 10.00   | 10.00   |
|                   | 07 Allowances                                                                                                 | ...                         | 389.02  | 389.02  |
|                   | 11 Domestic Travel Expenses                                                                                   | ...                         | 10.00   | 10.00   |
|                   | 13 Office expenses                                                                                            | ...                         | 10.00   | 10.00   |
|                   | 16 Printing and Publication                                                                                   | ...                         | 3.00    | 3.00    |
|                   | 19 Digital Equipment                                                                                          | ...                         | 10.00   | 10.00   |
|                   | 21 Materials and Supplies                                                                                     | ...                         | 1.00    | 1.00    |
|                   | 24 Fuels and Lubricants                                                                                       | ...                         | 5.00    | 5.00    |

| Demand No. 12(Contd.) |         |                                                                                          |                            |        |       | (₹ in lakhs)              |          |          |
|-----------------------|---------|------------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads     | Code    | Budget Estimates<br>2023-24                                                              | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                       |         |                                                                                          | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                       | 26      | Advertising and publicity                                                                |                            |        |       | ...                       | 10.00    | 10.00    |
|                       | 27      | Minor civil and electric Works                                                           |                            |        |       | ...                       | 0.50     | 0.50     |
|                       | 28      | Professional services                                                                    |                            |        |       | ...                       | 3.00     | 3.00     |
|                       | 29      | Repair and Maintenance                                                                   |                            |        |       | ...                       | 1.00     | 1.00     |
|                       | 49      | Other Revenue Expenditure                                                                |                            |        |       | ...                       | 2.00     | 2.00     |
|                       | Total : | Municipal Administration,<br>Housing and Urban<br>Development                            |                            |        |       | ...                       | 1148.50  | 1148.50  |
| Sub-Head              | 03      | Duties on Transfer of<br>Property                                                        |                            |        |       |                           |          |          |
| Detailed              | 01      | Municipalities                                                                           |                            |        |       |                           |          |          |
| Object                | 31      | Grants-in-aid-General                                                                    |                            |        |       | ...                       | 10.00    | 10.00    |
|                       | Total : | Municipalities                                                                           |                            |        |       | ...                       | 10.00    | 10.00    |
|                       | Total : | Duties on Transfer of<br>Property                                                        |                            |        |       | ...                       | 10.00    | 10.00    |
| Sub-Head              | 04      | Financial Assistance for<br>Imparting Knowledge on<br>Building Construction              |                            |        |       |                           |          |          |
| Detailed              | 01      | Manipur Building Centre                                                                  |                            |        |       |                           |          |          |
| Object                | 31      | Grants-in-aid-General                                                                    |                            |        |       | ...                       | 15.00    | 15.00    |
|                       | Total : | Manipur Building Centre                                                                  |                            |        |       | ...                       | 15.00    | 15.00    |
|                       | Total : | Financial Assistance for<br>Imparting Knowledge on<br>Building Construction              |                            |        |       | ...                       | 15.00    | 15.00    |
| Sub-Head              | 05      | Honorarium of Chairpersons,<br>Vice-Chairpersons,<br>Councillors of Municipal<br>Council |                            |        |       |                           |          |          |
| Detailed              | 01      | Municipal Council                                                                        |                            |        |       |                           |          |          |
| Object                | 36      | Grants-in-aid-Salaries                                                                   |                            |        |       | ...                       | 206.28   | 206.28   |
|                       | Total : | Municipal Council                                                                        |                            |        |       | ...                       | 206.28   | 206.28   |
|                       | Total : | Honorarium of Chairpersons,<br>Vice-Chairpersons,<br>Councillors of Municipal<br>Council |                            |        |       | ...                       | 206.28   | 206.28   |
| Sub-Head              | 06      | Honorarium of Chairpersons,<br>Vice-Chairman, Councillor of<br>Nagar Panchayat           |                            |        |       |                           |          |          |
| Detailed              | 01      | Nagar Panchayats                                                                         |                            |        |       |                           |          |          |
| Object                | 36      | Grants-in-aid-Salaries                                                                   |                            |        |       | ...                       | 291.36   | 291.36   |
|                       | Total : | Nagar Panchayats                                                                         |                            |        |       | ...                       | 291.36   | 291.36   |
|                       | Total : | Honorarium of Chairpersons,<br>Vice-Chairman, Councillor of<br>Nagar Panchayat           |                            |        |       | ...                       | 291.36   | 291.36   |
| Sub-Head              | 07      | Financial Assistance to<br>Municipalities                                                |                            |        |       |                           |          |          |
| Detailed              | 01      | Municipalities                                                                           |                            |        |       |                           |          |          |
| Object                | 31      | Grants-in-aid-General                                                                    |                            |        |       | ...                       | 35.58    | 35.58    |
|                       | 36      | Grants-in-aid-Salaries                                                                   |                            |        |       | ...                       | 1200.51  | 1200.51  |
|                       | Total : | Municipalities                                                                           |                            |        |       | ...                       | 1236.09  | 1236.09  |
|                       | Total : | Financial Assistance to<br>Municipalities                                                |                            |        |       | ...                       | 1236.09  | 1236.09  |
| Sub-Head              | 08      | Financial Assistance to<br>Temple Boards                                                 |                            |        |       |                           |          |          |
| Detailed              | 01      | Govindaji Temple Board                                                                   |                            |        |       |                           |          |          |
| Object                | 31      | Grants-in-aid-General                                                                    |                            |        |       | ...                       | 30.00    | 30.00    |
|                       | Total : | Govindaji Temple Board                                                                   |                            |        |       | ...                       | 30.00    | 30.00    |
| Detailed              | 02      | Sanamahi Temple Board                                                                    |                            |        |       |                           |          |          |
| Object                | 31      | Grants-in-aid-General                                                                    |                            |        |       | ...                       | 20.00    | 20.00    |
|                       | Total : | Sanamahi Temple Board                                                                    |                            |        |       | ...                       | 20.00    | 20.00    |
|                       | Total : | Financial Assistance to<br>Temple Boards                                                 |                            |        |       | ...                       | 50.00    | 50.00    |
| Sub-Head              | 09      | Development of Imphal City<br>as Smart City                                              |                            |        |       |                           |          |          |
| Detailed              | 01      | City Level SPV (Imphal Smart<br>City Ltd.)                                               |                            |        |       |                           |          |          |
| Object                | 31      | Grants-in-aid-General                                                                    |                            |        |       | ...                       | 15000.00 | 15000.00 |
|                       | Total : | City Level SPV (Imphal Smart<br>City Ltd.)                                               |                            |        |       | ...                       | 15000.00 | 15000.00 |
|                       | Total : | Development of Imphal City<br>as Smart City                                              |                            |        |       | ...                       | 15000.00 | 15000.00 |
| Sub-Head              | 10      | Financial Assistance to<br>Nagar Panchayats/Small<br>Town Committee                      |                            |        |       |                           |          |          |
| Detailed              | 01      | Nagar Panchayats/Town                                                                    |                            |        |       |                           |          |          |

| Demand No. 12(Contd.) |         |                                                                                                       |                  |  |                            |        | (₹ in lakhs)              |          |          |
|-----------------------|---------|-------------------------------------------------------------------------------------------------------|------------------|--|----------------------------|--------|---------------------------|----------|----------|
| Category of Heads     | Code    |                                                                                                       | Budget Estimates |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |          |          |
|                       |         |                                                                                                       | 2023-24          |  | Hill                       | Valley | Total                     | Hill     | Valley   |
|                       |         | Committee                                                                                             |                  |  |                            |        |                           |          |          |
| Object                | 31      | Grants-in-aid-General                                                                                 |                  |  |                            |        | ...                       | 40.56    | 40.56    |
|                       | 36      | Grants-in-aid-Salaries                                                                                |                  |  |                            |        | ...                       | 200.00   | 200.00   |
|                       | Total : | Nagar Panchayats/Town Committee                                                                       |                  |  |                            |        | ...                       | 240.56   | 240.56   |
|                       | Total : | Financial Assistance to Nagar Panchayats/Small Town Committee                                         |                  |  |                            |        | ...                       | 240.56   | 240.56   |
| Sub-Head              | 11      | Pilot Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share) |                  |  |                            |        |                           |          |          |
| Detailed              | 01      | Town Planning                                                                                         |                  |  |                            |        |                           |          |          |
| Object                | 49      | Other Revenue Expenditure                                                                             |                  |  |                            |        | ...                       | 80.00    | 80.00    |
|                       | Total : | Town Planning                                                                                         |                  |  |                            |        | ...                       | 80.00    | 80.00    |
|                       | Total : | Pilot Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share) |                  |  |                            |        | ...                       | 80.00    | 80.00    |
| Sub-Head              | 12      | City Convention Centre                                                                                |                  |  |                            |        |                           |          |          |
| Detailed              | 00      |                                                                                                       |                  |  |                            |        |                           |          |          |
| Object                | 27      | Minor civil and electric Works                                                                        |                  |  |                            |        | ...                       | 150.00   | 150.00   |
|                       | 49      | Other Revenue Expenditure                                                                             |                  |  |                            |        | ...                       | 30.00    | 30.00    |
|                       | Total : | City Convention Centre                                                                                |                  |  |                            |        | ...                       | 180.00   | 180.00   |
| Sub-Head              | 13      | Assistance to PDA for implementation of projects with HUDCO loan                                      |                  |  |                            |        |                           |          |          |
| Detailed              | 00      |                                                                                                       |                  |  |                            |        |                           |          |          |
| Object                | 35      | Grants for creation of Capital Assets                                                                 |                  |  |                            |        | ...                       | 6500.00  | 6500.00  |
|                       | Total : | Assistance to PDA for implementation of projects with HUDCO loan                                      |                  |  |                            |        | ...                       | 6500.00  | 6500.00  |
| Sub-Head              | 14      | State Share for Imphal Smart City Mission                                                             |                  |  |                            |        |                           |          |          |
| Detailed              | 01      | City Level SPV (Imphal Smart City Ltd.)                                                               |                  |  |                            |        |                           |          |          |
| Object                | 31      | Grants-in-aid-General                                                                                 |                  |  |                            |        | ...                       | 395.00   | 395.00   |
|                       | Total : | City Level SPV (Imphal Smart City Ltd.)                                                               |                  |  |                            |        | ...                       | 395.00   | 395.00   |
|                       | Total : | State Share for Imphal Smart City Mission                                                             |                  |  |                            |        | ...                       | 395.00   | 395.00   |
| Sub-Head              | 15      | Master Plan for DHQ and Moeh Town                                                                     |                  |  |                            |        |                           |          |          |
| Detailed              | 01      | Town Planning                                                                                         |                  |  |                            |        |                           |          |          |
| Object                | 49      | Other Revenue Expenditure                                                                             |                  |  |                            |        | ...                       | ...      | ...      |
|                       | Total : | Town Planning                                                                                         |                  |  |                            |        | ...                       | ...      | ...      |
|                       | Total : | Master Plan for DHQ and Moeh Town                                                                     |                  |  |                            |        | ...                       | ...      | ...      |
| Sub-Head              | 16      | Cleanliness of ULBs                                                                                   |                  |  |                            |        |                           |          |          |
| Detailed              | 01      | Urban Local Bodies                                                                                    |                  |  |                            |        |                           |          |          |
| Object                | 31      | Grants-in-aid-General                                                                                 |                  |  |                            |        | ...                       | 528.08   | 528.08   |
|                       | Total : | Urban Local Bodies                                                                                    |                  |  |                            |        | ...                       | 528.08   | 528.08   |
|                       | Total : | Cleanliness of ULBs                                                                                   |                  |  |                            |        | ...                       | 528.08   | 528.08   |
| Sub-Head              | 17      | PMAY-Urban (Central Share)                                                                            |                  |  |                            |        |                           |          |          |
| Detailed              | 00      |                                                                                                       |                  |  |                            |        |                           |          |          |
| Object                | 49      | Other Revenue Expenditure                                                                             |                  |  |                            |        | ...                       | 36120.60 | 36120.60 |
| Detailed              | 01      | SCSP Component                                                                                        |                  |  |                            |        |                           |          |          |
| Object                | 49      | Other Revenue Expenditure                                                                             |                  |  |                            |        | ...                       | 3581.10  | 3581.10  |
|                       | Total : | SCSP Component                                                                                        |                  |  |                            |        | ...                       | 3581.10  | 3581.10  |
| Detailed              | 02      | TSP Component                                                                                         |                  |  |                            |        |                           |          |          |
| Object                | 49      | Other Revenue Expenditure                                                                             |                  |  |                            |        | ...                       | 842.10   | 842.10   |
|                       | Total : | TSP Component                                                                                         |                  |  |                            |        | ...                       | 842.10   | 842.10   |
| Detailed              | 03      | Establishment and TPQM Component                                                                      |                  |  |                            |        |                           |          |          |
| Object                | 49      | Other Revenue Expenditure                                                                             |                  |  |                            |        | ...                       | 114.30   | 114.30   |
|                       | Total : | Establishment and TPQM Component                                                                      |                  |  |                            |        | ...                       | 114.30   | 114.30   |
| Detailed              | 04      | Capacity Building and IEC Component                                                                   |                  |  |                            |        |                           |          |          |
| Object                | 49      | Other Revenue Expenditure                                                                             |                  |  |                            |        | ...                       | 74.30    | 74.30    |
|                       | Total : | Capacity Building and IEC Component                                                                   |                  |  |                            |        | ...                       | 74.30    | 74.30    |

| Demand No. 12(Contd.) |                                                                                                            |                             |                            |        |       | (₹ in lakhs)              |          |          |
|-----------------------|------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads     | Code                                                                                                       | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                       |                                                                                                            |                             | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                       | Total : PMAY-Urban (Central Share)                                                                         |                             |                            |        |       | ...                       | 40732.40 | 40732.40 |
| Sub-Head              | 18 PMAY-Urban (State Share)                                                                                |                             |                            |        |       |                           |          |          |
| Detailed              | 00                                                                                                         |                             |                            |        |       |                           |          |          |
| Object                | 49 Other Revenue Expenditure                                                                               |                             |                            |        |       | ...                       | 1.88     | 1.88     |
|                       | Total : PMAY-Urban (State Share)                                                                           |                             |                            |        |       | ...                       | 1.88     | 1.88     |
| Sub-Head              | 19 National Urban Livelihood Mission (NULM) / Central Share                                                |                             |                            |        |       |                           |          |          |
| Detailed              | 00                                                                                                         |                             |                            |        |       |                           |          |          |
| Object                | 49 Other Revenue Expenditure                                                                               |                             |                            |        |       | ...                       | 1829.98  | 1829.98  |
| Detailed              | 01 SCSP Component                                                                                          |                             |                            |        |       |                           |          |          |
| Object                | 49 Other Revenue Expenditure                                                                               |                             |                            |        |       | ...                       | 562.52   | 562.52   |
|                       | Total : SCSP Component                                                                                     |                             |                            |        |       | ...                       | 562.52   | 562.52   |
| Detailed              | 02 TSP Component                                                                                           |                             |                            |        |       |                           |          |          |
| Object                | 49 Other Revenue Expenditure                                                                               |                             |                            |        |       | ...                       | 107.50   | 107.50   |
|                       | Total : TSP Component                                                                                      |                             |                            |        |       | ...                       | 107.50   | 107.50   |
|                       | Total : National Urban Livelihood Mission (NULM) / Central Share                                           |                             |                            |        |       | ...                       | 2500.00  | 2500.00  |
| Sub-Head              | 20 National Urban Livelihood Mission (NULM) / State Share                                                  |                             |                            |        |       |                           |          |          |
| Detailed              | 00                                                                                                         |                             |                            |        |       |                           |          |          |
| Object                | 49 Other Revenue Expenditure                                                                               |                             |                            |        |       | ...                       | 120.00   | 120.00   |
| Detailed              | 01 SCSP Component                                                                                          |                             |                            |        |       |                           |          |          |
| Object                | 49 Other Revenue Expenditure                                                                               |                             |                            |        |       | ...                       | 62.51    | 62.51    |
|                       | Total : SCSP Component                                                                                     |                             |                            |        |       | ...                       | 62.51    | 62.51    |
| Detailed              | 02 TSP Component                                                                                           |                             |                            |        |       |                           |          |          |
| Object                | 49 Other Revenue Expenditure                                                                               |                             |                            |        |       | ...                       | 11.95    | 11.95    |
|                       | Total : TSP Component                                                                                      |                             |                            |        |       | ...                       | 11.95    | 11.95    |
|                       | Total : National Urban Livelihood Mission (NULM) / State Share                                             |                             |                            |        |       | ...                       | 194.46   | 194.46   |
| Sub-Head              | 21 AMRUT MITRA under AMRUT 2.0                                                                             |                             |                            |        |       |                           |          |          |
| Detailed              | 01 Town Planning                                                                                           |                             |                            |        |       |                           |          |          |
| Object                | 49 Other Revenue Expenditure                                                                               |                             |                            |        |       | ...                       | 15.00    | 15.00    |
|                       | Total : Town Planning                                                                                      |                             |                            |        |       | ...                       | 15.00    | 15.00    |
|                       | Total : AMRUT MITRA under AMRUT 2.0                                                                        |                             |                            |        |       | ...                       | 15.00    | 15.00    |
| Sub-Head              | 22 Urban Reforms under SACI                                                                                |                             |                            |        |       |                           |          |          |
| Detailed              | 01 Town Planning                                                                                           |                             |                            |        |       |                           |          |          |
| Object                | 49 Other Revenue Expenditure                                                                               |                             |                            |        |       | ...                       | 160.00   | 160.00   |
|                       | Total : Town Planning                                                                                      |                             |                            |        |       | ...                       | 160.00   | 160.00   |
|                       | Total : Urban Reforms under SACI                                                                           |                             |                            |        |       | ...                       | 160.00   | 160.00   |
| Sub-Head              | 23 AMRUT 2.0 A&OE (Central Share)                                                                          |                             |                            |        |       |                           |          |          |
| Detailed              | 01 Town Planning                                                                                           |                             |                            |        |       |                           |          |          |
| Object                | 49 Other Revenue Expenditure                                                                               |                             |                            |        |       | ...                       | 100.00   | 100.00   |
|                       | Total : Town Planning                                                                                      |                             |                            |        |       | ...                       | 100.00   | 100.00   |
|                       | Total : AMRUT 2.0 A&OE (Central Share)                                                                     |                             |                            |        |       | ...                       | 100.00   | 100.00   |
| Sub-Head              | 24 Financial Assistance to MUDA                                                                            |                             |                            |        |       |                           |          |          |
| Detailed              | 01 Manipur Urban Development Agency (MUDA)                                                                 |                             |                            |        |       |                           |          |          |
| Object                | 31 Grants-in-aid-General                                                                                   |                             |                            |        |       | ...                       | 3.39     | 3.39     |
|                       | Total : Manipur Urban Development Agency (MUDA)                                                            |                             |                            |        |       | ...                       | 3.39     | 3.39     |
|                       | Total : Financial Assistance to MUDA                                                                       |                             |                            |        |       | ...                       | 3.39     | 3.39     |
| Sub-Head              | 25 Gandhi Memorial Hall                                                                                    |                             |                            |        |       |                           |          |          |
| Detailed              | 01 Town Planning                                                                                           |                             |                            |        |       |                           |          |          |
| Object                | 27 Minor civil and electric Works                                                                          |                             |                            |        |       | ...                       | 100.00   | 100.00   |
|                       | Total : Town Planning                                                                                      |                             |                            |        |       | ...                       | 100.00   | 100.00   |
|                       | Total : Gandhi Memorial Hall                                                                               |                             |                            |        |       | ...                       | 100.00   | 100.00   |
|                       | Total : Other Expenditure                                                                                  |                             |                            |        |       | ...                       | 70138.00 | 70138.00 |
|                       | Total : State Capital Development                                                                          |                             |                            |        |       | ...                       | 73928.88 | 73928.88 |
| Sub-Major             | 80 General                                                                                                 |                             |                            |        |       |                           |          |          |
| Minor                 | 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc. |                             |                            |        |       |                           |          |          |
| Sub-Head              | 01 Manipur Property Tax                                                                                    |                             |                            |        |       |                           |          |          |

| Demand No.12(Contd.) |                                                                                                                |                                                                                     |                            |        |       | (₹ in lakhs)              |                 |                 |
|----------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads    | Code                                                                                                           | Budget Estimates<br>2023-24                                                         | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                      |                                                                                                                |                                                                                     | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
| Detailed             | 00                                                                                                             |                                                                                     |                            |        |       |                           |                 |                 |
| Object               | 31                                                                                                             | Grants-in-aid-General                                                               |                            |        |       | ...                       | 400.00          | 400.00          |
|                      | 36                                                                                                             | Grants-in-aid-Salaries                                                              |                            |        |       | ...                       | 31.00           | 31.00           |
|                      | Total : Manipur Property Tax                                                                                   |                                                                                     |                            |        |       | ...                       | 431.00          | 431.00          |
|                      | Total : Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc. |                                                                                     |                            |        |       | ...                       | 431.00          | 431.00          |
|                      | Total : General                                                                                                |                                                                                     |                            |        |       | ...                       | 431.00          | 431.00          |
|                      | <b>Total : Urban Development</b>                                                                               |                                                                                     |                            |        |       | ...                       | <b>74359.88</b> | <b>74359.88</b> |
| <b>Major Head</b>    | <b>3604</b>                                                                                                    | <b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b> |                            |        |       |                           |                 |                 |
| Sub-Major            | 00                                                                                                             |                                                                                     |                            |        |       |                           |                 |                 |
| Minor                | 200                                                                                                            | Other Miscellaneous Compensations and Assignments                                   |                            |        |       |                           |                 |                 |
| Sub-Head             | 01                                                                                                             | Devolution under 4th SFC Award                                                      |                            |        |       |                           |                 |                 |
| Detailed             | 01                                                                                                             | Urban Local Bodies                                                                  |                            |        |       |                           |                 |                 |
| Object               | 31                                                                                                             | Grants-in-aid-General                                                               |                            |        |       | ...                       | 2200.00         | 2200.00         |
|                      | Total : Urban Local Bodies                                                                                     |                                                                                     |                            |        |       | ...                       | 2200.00         | 2200.00         |
|                      | Total : Devolution under 4th SFC Award                                                                         |                                                                                     |                            |        |       | ...                       | 2200.00         | 2200.00         |
|                      | Total : Other Miscellaneous Compensations and Assignments                                                      |                                                                                     |                            |        |       | ...                       | 2200.00         | 2200.00         |
|                      | <b>Total : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>                    |                                                                                     |                            |        |       | ...                       | <b>2200.00</b>  | <b>2200.00</b>  |
| <b>Major Head</b>    | <b>4217</b>                                                                                                    | <b>Capital Outlay on Urban Development</b>                                          |                            |        |       |                           |                 |                 |
| Sub-Major            | 01                                                                                                             | State Capital Development                                                           |                            |        |       |                           |                 |                 |
| Minor                | 800                                                                                                            | Other Expenditure                                                                   |                            |        |       |                           |                 |                 |
| Sub-Head             | 01                                                                                                             | Improvement of District Headquarters                                                |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                                                             |                                                                                     |                            |        |       |                           |                 |                 |
| Object               | 73                                                                                                             | Infrastructural Assets                                                              |                            |        |       | ...                       | ...             | ...             |
|                      | Total : Improvement of District Headquarters                                                                   |                                                                                     |                            |        |       | ...                       | ...             | ...             |
| Sub-Head             | 02                                                                                                             | Infrastructure Development Under Municipal Areas                                    |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                                                             |                                                                                     |                            |        |       |                           |                 |                 |
| Object               | 73                                                                                                             | Infrastructural Assets                                                              |                            |        |       | ...                       | 1200.00         | 1200.00         |
|                      | Total : Infrastructure Development Under Municipal Areas                                                       |                                                                                     |                            |        |       | ...                       | 1200.00         | 1200.00         |
| Sub-Head             | 03                                                                                                             | Rehabilitation/Retrofitting of New Market & Laxmi Market, Imphal                    |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                                                             |                                                                                     |                            |        |       |                           |                 |                 |
| Object               | 60                                                                                                             | Other Capital Expenditure                                                           |                            |        |       | ...                       | 111.75          | 111.75          |
|                      | Total : Rehabilitation/Retrofitting of New Market & Laxmi Market, Imphal                                       |                                                                                     |                            |        |       | ...                       | 111.75          | 111.75          |
|                      | Total : Other Expenditure                                                                                      |                                                                                     |                            |        |       | ...                       | 1311.75         | 1311.75         |
|                      | Total : State Capital Development                                                                              |                                                                                     |                            |        |       | ...                       | 1311.75         | 1311.75         |
| Sub-Major            | 60                                                                                                             | Other Urban Development Schemes                                                     |                            |        |       |                           |                 |                 |
| Minor                | 051                                                                                                            | Construction                                                                        |                            |        |       |                           |                 |                 |
| Sub-Head             | 01                                                                                                             | Atal Mission for Rejuvenation & Urban Transformation (AMRUT)                        |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                                                             |                                                                                     |                            |        |       |                           |                 |                 |
| Object               | 60                                                                                                             | Other Capital Expenditure                                                           |                            |        |       | ...                       | ...             | ...             |
|                      | Total : Atal Mission for Rejuvenation & Urban Transformation (AMRUT)                                           |                                                                                     |                            |        |       | ...                       | ...             | ...             |
| Sub-Head             | 02                                                                                                             | Atal Mission for Rejuvenation & Urban Transformation 2.0(AMRUT 2.0) Central Share   |                            |        |       |                           |                 |                 |
| Detailed             | 01                                                                                                             | Town Planning                                                                       |                            |        |       |                           |                 |                 |

| Demand No.12(Contd.) |                |                                                                                   |                            |        |       | (₹ in lakhs)              |                 |                 |
|----------------------|----------------|-----------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24                                                       | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                      |                |                                                                                   | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 12000.00        | 12000.00        |
|                      | Total :        | Town Planning                                                                     |                            |        |       | ...                       | 12000.00        | 12000.00        |
|                      | Total :        | Atal Mission for Rejuvenation & Urban Transformation 2.0(AMRUT 2.0) Central Share |                            |        |       | ...                       | 12000.00        | 12000.00        |
| Sub-Head             | 03             | Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0)/State Share  |                            |        |       |                           |                 |                 |
| Detailed             | 01             | Town Planning                                                                     |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 500.00          | 500.00          |
|                      | Total :        | Town Planning                                                                     |                            |        |       | ...                       | 500.00          | 500.00          |
|                      | Total :        | Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0)/State Share  |                            |        |       | ...                       | 500.00          | 500.00          |
| Sub-Head             | 04             | Swachh Bharat Mission 2.0 (Urban)/Central Share                                   |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                                                   |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 125.00          | 125.00          |
| Detailed             | 01             | IEC Component                                                                     |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 370.00          | 370.00          |
|                      | Total :        | IEC Component                                                                     |                            |        |       | ...                       | 370.00          | 370.00          |
| Detailed             | 02             | Capacity Building Component                                                       |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 175.00          | 175.00          |
|                      | Total :        | Capacity Building Component                                                       |                            |        |       | ...                       | 175.00          | 175.00          |
| Detailed             | 03             | Solid Waste Management (SWM)                                                      |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 922.00          | 922.00          |
|                      | Total :        | Solid Waste Management (SWM)                                                      |                            |        |       | ...                       | 922.00          | 922.00          |
| Detailed             | 04             | Used Water Management (UWM)                                                       |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 2692.40         | 2692.40         |
|                      | Total :        | Used Water Management (UWM)                                                       |                            |        |       | ...                       | 2692.40         | 2692.40         |
|                      | Total :        | Swachh Bharat Mission 2.0 (Urban)/Central Share                                   |                            |        |       | ...                       | 4284.40         | 4284.40         |
| Sub-Head             | 05             | Swachh Bharat Mission 2.0 (Urban)/State Share                                     |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                                                   |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 13.89           | 13.89           |
| Detailed             | 01             | IEC Component                                                                     |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 41.11           | 41.11           |
|                      | Total :        | IEC Component                                                                     |                            |        |       | ...                       | 41.11           | 41.11           |
| Detailed             | 02             | Capacity Building Component                                                       |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 19.45           | 19.45           |
|                      | Total :        | Capacity Building Component                                                       |                            |        |       | ...                       | 19.45           | 19.45           |
| Detailed             | 03             | Solid Waste Management (SWM)                                                      |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 102.44          | 102.44          |
|                      | Total :        | Solid Waste Management (SWM)                                                      |                            |        |       | ...                       | 102.44          | 102.44          |
| Detailed             | 04             | Used Water Management (UWM)                                                       |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 100.00          | 100.00          |
|                      | Total :        | Used Water Management (UWM)                                                       |                            |        |       | ...                       | 100.00          | 100.00          |
|                      | Total :        | Swachh Bharat Mission 2.0 (Urban)/State Share                                     |                            |        |       | ...                       | 276.89          | 276.89          |
| Sub-Head             | 06             | State Component under AMRUT 1.0                                                   |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                                                   |                            |        |       |                           |                 |                 |
| Object               | 60             | Other Capital Expenditure                                                         |                            |        |       | ...                       | 1206.35         | 1206.35         |
|                      | Total :        | State Component under AMRUT 1.0                                                   |                            |        |       | ...                       | 1206.35         | 1206.35         |
|                      | Total :        | Construction                                                                      |                            |        |       | ...                       | 18267.64        | 18267.64        |
|                      | Total :        | Other Urban Development Schemes                                                   |                            |        |       | ...                       | 18267.64        | 18267.64        |
|                      | <b>Total :</b> | <b>Capital Outlay on Urban Development</b>                                        |                            |        |       | ...                       | <b>19579.39</b> | <b>19579.39</b> |

| Demand No.12(Concld.) |                                |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|-----------------------|--------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads     | Code                           | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                       |                                |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                       | <b>GRAND TOTAL : MUNICIPAL</b> |                             |                            |        |       | ...                       | <b>96139.27</b> | <b>96139.27</b> |
|                       | <b>ADMINISTRATION,</b>         |                             |                            |        |       |                           |                 |                 |
|                       | <b>HOUSING AND URBAN</b>       |                             |                            |        |       |                           |                 |                 |
|                       | <b>DEVELOPMENT</b>             |                             |                            |        |       |                           |                 |                 |
|                       | <b>Voted :</b>                 |                             |                            |        |       | ...                       | <b>96139.27</b> | <b>96139.27</b> |

DEMAND NO : 13 - LABOUR AND EMPLOYMENT

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with LABOUR AND EMPLOYMENT

|             |   | (₹ in lakhs)                |        |         |
|-------------|---|-----------------------------|--------|---------|
|             |   | Budget Estimates, 2024 - 25 |        |         |
|             |   | Revenue                     | Others | Total   |
| Voted       | : | 6282.28                     | 525.00 | 6807.28 |
| Charged     | : | ...                         | ...    | ...     |
| Grand Total | : | 6282.28                     | 525.00 | 6807.28 |

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

|                   |                                                                      | (₹ in lakhs)                |         |         |
|-------------------|----------------------------------------------------------------------|-----------------------------|---------|---------|
| Category of Heads | Code                                                                 | Budget Estimates, 2024 - 25 |         |         |
|                   |                                                                      | Hill                        | Valley  | Total   |
| Major Head        | 2230 Labour, Employment and Skill Development                        |                             |         |         |
| Sub-Major         | 01 Labour                                                            |                             |         |         |
| Minor             | 101 Industrial Relations                                             |                             |         |         |
| Sub-Head          | 01 Administration of Labour Laws                                     |                             |         |         |
| Detailed          | 00                                                                   |                             |         |         |
| Object            | 01 Salaries                                                          | ...                         | 182.50  | 182.50  |
|                   | 06 Medical Treatment                                                 | ...                         | 3.00    | 3.00    |
|                   | 07 Allowances                                                        | ...                         | 69.17   | 69.17   |
|                   | 11 Domestic Travel Expenses                                          | ...                         | 5.00    | 5.00    |
|                   | 13 Office expenses                                                   | ...                         | 25.00   | 25.00   |
|                   | 19 Digital Equipment                                                 | ...                         | 5.00    | 5.00    |
|                   | 49 Other Revenue Expenditure                                         | ...                         | 10.00   | 10.00   |
| Detailed          | 01 Electric & Water Charges                                          |                             |         |         |
| Object            | 13 Office expenses                                                   | ...                         | 0.50    | 0.50    |
|                   | Total : Electric & Water Charges                                     | ...                         | 0.50    | 0.50    |
|                   | Total : Administration of Labour Laws                                | ...                         | 300.17  | 300.17  |
| Sub-Head          | 02 Refund of 1% Labour Cess                                          |                             |         |         |
| Detailed          | 01 Manipur Building & Other Construction Workers' Welfare Board      |                             |         |         |
| Object            | 31 Grants-in-aid-General                                             | ...                         | 1000.00 | 1000.00 |
|                   | Total : Manipur Building & Other Construction Workers' Welfare Board | ...                         | 1000.00 | 1000.00 |
|                   | Total : Refund of 1% Labour Cess                                     | ...                         | 1000.00 | 1000.00 |
| Sub-Head          | 03 eSHRAM Portal (Central Share)                                     |                             |         |         |
| Detailed          | 00                                                                   |                             |         |         |
| Object            | 49 Other Revenue Expenditure                                         | ...                         | 10.00   | 10.00   |
|                   | Total : eSHRAM Portal (Central Share)                                | ...                         | 10.00   | 10.00   |
| Sub-Head          | 04 Bonded Labour Rehabilitation                                      |                             |         |         |
| Detailed          | 00                                                                   |                             |         |         |
| Object            | 49 Other Revenue Expenditure                                         | ...                         | ...     | ...     |
|                   | Total : Bonded Labour Rehabilitation                                 | ...                         | ...     | ...     |
| Sub-Head          | 05 DBRAP under Ease of Doing Business (EoDB)                         |                             |         |         |
| Detailed          | 00                                                                   |                             |         |         |
| Object            | 49 Other Revenue Expenditure                                         | ...                         | 5.00    | 5.00    |
|                   | Total : DBRAP under Ease of Doing Business (EoDB)                    | ...                         | 5.00    | 5.00    |
|                   | Total : Industrial Relations                                         | ...                         | 1315.17 | 1315.17 |
|                   | Total : Labour                                                       | ...                         | 1315.17 | 1315.17 |
| Sub-Major         | 02 Employment Service                                                |                             |         |         |
| Minor             | 001 Direction and Administration                                     |                             |         |         |
| Sub-Head          | 01 Direction                                                         |                             |         |         |
| Detailed          | 00                                                                   |                             |         |         |
| Object            | 01 Salaries                                                          | ...                         | 84.75   | 84.75   |
|                   | 06 Medical Treatment                                                 | ...                         | 2.00    | 2.00    |
|                   | 07 Allowances                                                        | ...                         | 43.84   | 43.84   |
|                   | 11 Domestic Travel Expenses                                          | ...                         | 1.00    | 1.00    |
|                   | 13 Office expenses                                                   | ...                         | 10.00   | 10.00   |
|                   | 14 Rent, rates and taxes for Land and Building                       | ...                         | 1.00    | 1.00    |

| Demand No.13(Contd.) |                                         |                                               |                                     |        |       | (₹ in lakhs)              |        |         |         |
|----------------------|-----------------------------------------|-----------------------------------------------|-------------------------------------|--------|-------|---------------------------|--------|---------|---------|
| Category of Heads    | Code                                    | Budget Estimates<br>2023-24                   | Revised Estimates, 2023-24          |        |       | Budget Estimates, 2024-25 |        |         |         |
|                      |                                         |                                               | Hill                                | Valley | Total | Hill                      | Valley | Total   |         |
| Detailed Object      | 19                                      | Digital Equipment                             |                                     |        |       | ...                       | 10.00  | 10.00   |         |
|                      | 24                                      | Fuels and Lubricants                          |                                     |        |       | ...                       | 6.00   | 6.00    |         |
|                      | 27                                      | Minor civil and electric Works                |                                     |        |       | ...                       | 10.00  | 10.00   |         |
|                      | 49                                      | Other Revenue Expenditure                     |                                     |        |       | ...                       | ...    | ...     |         |
|                      | 01                                      | Electric & Water Charges                      |                                     |        |       |                           |        |         |         |
|                      | 13                                      | Office expenses                               |                                     |        |       | ...                       | 5.00   | 5.00    |         |
|                      | Total : Electric & Water Charges        |                                               |                                     |        |       | ...                       | 5.00   | 5.00    |         |
|                      | Total : Direction                       |                                               |                                     |        |       | ...                       | 173.59 | 173.59  |         |
| Minor                | Total : Direction and Administration    |                                               |                                     |        |       | ...                       | 173.59 | 173.59  |         |
|                      | 004                                     | Research, Survey and Statistics               |                                     |        |       |                           |        |         |         |
| Sub-Head             | 01                                      | Research                                      |                                     |        |       |                           |        |         |         |
| Detailed Object      | 00                                      |                                               |                                     |        |       |                           |        |         |         |
|                      | 01                                      | Salaries                                      |                                     |        |       | ...                       | 4.70   | 4.70    |         |
|                      | 06                                      | Medical Treatment                             |                                     |        |       | ...                       | 0.50   | 0.50    |         |
|                      | 07                                      | Allowances                                    |                                     |        |       | ...                       | 2.20   | 2.20    |         |
|                      | 11                                      | Domestic Travel Expenses                      |                                     |        |       | ...                       | 0.60   | 0.60    |         |
|                      | 13                                      | Office expenses                               |                                     |        |       | ...                       | 0.40   | 0.40    |         |
|                      | Total : Research                        |                                               |                                     |        |       | ...                       | 8.40   | 8.40    |         |
|                      | Total : Research, Survey and Statistics |                                               |                                     |        |       | ...                       | 8.40   | 8.40    |         |
|                      | Minor                                   | 101                                           | Employment Services                 |        |       |                           |        |         |         |
|                      | Sub-Head                                | 01                                            | District Employment Offices         |        |       |                           |        |         |         |
|                      | Detailed Object                         | 00                                            |                                     |        |       |                           |        |         |         |
|                      | 01                                      | Salaries                                      |                                     |        |       | 58.00                     | 85.34  | 143.34  |         |
|                      | 06                                      | Medical Treatment                             |                                     |        |       | 1.00                      | 2.00   | 3.00    |         |
|                      | 07                                      | Allowances                                    |                                     |        |       | 31.68                     | 47.05  | 78.73   |         |
|                      | 11                                      | Domestic Travel Expenses                      |                                     |        |       | 0.25                      | 0.50   | 0.75    |         |
|                      | 13                                      | Office expenses                               |                                     |        |       | 10.00                     | 17.00  | 27.00   |         |
|                      | Total : District Employment Offices     |                                               |                                     |        |       | 100.93                    | 151.89 | 252.82  |         |
|                      | Total : Employment Services             |                                               |                                     |        |       | 100.93                    | 151.89 | 252.82  |         |
|                      | Total : Employment Service              |                                               |                                     |        |       | 100.93                    | 333.88 | 434.81  |         |
|                      | Sub-Major                               | 03                                            | Training                            |        |       |                           |        |         |         |
|                      | Minor                                   | 003                                           | Training of Craftsmen & Supervisors |        |       |                           |        |         |         |
| Sub-Head             | 01                                      | Training of Craftsmen and Supervision         |                                     |        |       |                           |        |         |         |
| Detailed Object      | 00                                      |                                               |                                     |        |       |                           |        |         |         |
|                      | 01                                      | Salaries                                      |                                     |        |       | 441.00                    | 661.50 | 1102.50 |         |
|                      | 02                                      | Wages                                         |                                     |        |       | 50.88                     | 76.33  | 127.21  |         |
|                      | 05                                      | Rewards                                       |                                     |        |       | ...                       | ...    | ...     |         |
|                      | 06                                      | Medical Treatment                             |                                     |        |       | 4.00                      | 8.00   | 12.00   |         |
|                      | 07                                      | Allowances                                    |                                     |        |       | 169.62                    | 254.42 | 424.04  |         |
|                      | 09                                      | Training Expenses                             |                                     |        |       | 5.00                      | 10.00  | 15.00   |         |
|                      | 11                                      | Domestic Travel Expenses                      |                                     |        |       | 2.00                      | 4.00   | 6.00    |         |
|                      | 13                                      | Office expenses                               |                                     |        |       | 10.00                     | 20.00  | 30.00   |         |
|                      | 16                                      | Printing and Publication                      |                                     |        |       | ...                       | 1.20   | 1.20    |         |
|                      | 19                                      | Digital Equipment                             |                                     |        |       | ...                       | 6.00   | 6.00    |         |
|                      | 21                                      | Materials and Supplies                        |                                     |        |       | 15.00                     | 40.00  | 55.00   |         |
|                      | 24                                      | Fuels and Lubricants                          |                                     |        |       | ...                       | 3.00   | 3.00    |         |
|                      | 26                                      | Advertising and publicity                     |                                     |        |       | ...                       | 2.00   | 2.00    |         |
|                      | 27                                      | Minor civil and electric Works                |                                     |        |       | 20.00                     | 60.00  | 80.00   |         |
|                      | 28                                      | Professional services                         |                                     |        |       | ...                       | 15.00  | 15.00   |         |
|                      | 29                                      | Repair and Maintenance                        |                                     |        |       | 2.00                      | 6.00   | 8.00    |         |
|                      | 34                                      | Scholarships                                  |                                     |        |       | 10.00                     | 12.00  | 22.00   |         |
|                      | Detailed Object                         | 01                                            | Electric & Water Charges            |        |       |                           |        |         |         |
|                      |                                         | 13                                            | Office expenses                     |        |       |                           | 20.00  | 30.00   | 50.00   |
|                      |                                         | Total : Electric & Water Charges              |                                     |        |       |                           | 20.00  | 30.00   | 50.00   |
|                      |                                         | Total : Training of Craftsmen and Supervision |                                     |        |       |                           | 749.50 | 1209.45 | 1958.95 |
|                      |                                         | Total : Training of Craftsmen & Supervisors   |                                     |        |       |                           | 749.50 | 1209.45 | 1958.95 |
|                      | Minor                                   | 101                                           | Industrial Training Institutes      |        |       |                           |        |         |         |
| Sub-Head             | 01                                      | Industrial Training Institute                 |                                     |        |       |                           |        |         |         |
| Detailed Object      | 00                                      |                                               |                                     |        |       |                           |        |         |         |
|                      | 21                                      | Materials and Supplies                        |                                     |        |       | 30.00                     | 45.00  | 75.00   |         |
|                      | Total : Industrial Training Institute   |                                               |                                     |        |       | 30.00                     | 45.00  | 75.00   |         |
| Sub-Head             | 02                                      | Vocational Training Project                   |                                     |        |       |                           |        |         |         |
| Detailed Object      | 00                                      |                                               |                                     |        |       |                           |        |         |         |
|                      | 21                                      | Materials and Supplies                        |                                     |        |       | 20.00                     | 35.00  | 55.00   |         |
|                      | Total : Vocational Training Project     |                                               |                                     |        |       | 20.00                     | 35.00  | 55.00   |         |
|                      | Total : Industrial Training Institutes  |                                               |                                     |        |       | 50.00                     | 80.00  | 130.00  |         |
|                      | Minor                                   | 102                                           | Apprenticeship Training             |        |       |                           |        |         |         |
| Sub-Head             | 01                                      | Apprenticeship Training                       |                                     |        |       |                           |        |         |         |
| Detailed             | 00                                      |                                               |                                     |        |       |                           |        |         |         |

| Demand No. 13(Contd.) |                                                                                                             |                                                                                                     |                  |  |                            | (₹ in lakhs) |                           |         |         |
|-----------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------|--|----------------------------|--------------|---------------------------|---------|---------|
| Category of Heads     | Code                                                                                                        |                                                                                                     | Budget Estimates |  | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |         |         |
|                       |                                                                                                             |                                                                                                     | 2023-24          |  | Hill                       | Valley       | Total                     | Hill    | Valley  |
| Object                | 01                                                                                                          | Salaries                                                                                            |                  |  |                            |              | ...                       | 11.37   | 11.37   |
|                       | 06                                                                                                          | Medical Treatment                                                                                   |                  |  |                            |              | ...                       | 1.00    | 1.00    |
|                       | 07                                                                                                          | Allowances                                                                                          |                  |  |                            |              | ...                       | 7.57    | 7.57    |
|                       | 11                                                                                                          | Domestic Travel Expenses                                                                            |                  |  |                            |              | ...                       | 1.00    | 1.00    |
|                       | 13                                                                                                          | Office expenses                                                                                     |                  |  |                            |              | ...                       | 1.00    | 1.00    |
|                       | Total : Apprenticeship Training                                                                             |                                                                                                     |                  |  |                            |              | ...                       | 21.94   | 21.94   |
|                       | Total : Apprenticeship Training                                                                             |                                                                                                     |                  |  |                            |              | ...                       | 21.94   | 21.94   |
| Minor                 | 800                                                                                                         | Other Expenditure                                                                                   |                  |  |                            |              |                           |         |         |
| Sub-Head              | 01                                                                                                          | Pradhan Mantri Kaushal<br>Vima Yojana<br>(PMKVY)/Central Share                                      |                  |  |                            |              |                           |         |         |
| Detailed              | 01                                                                                                          | Manipur Society for Skill<br>Development (MSSD)                                                     |                  |  |                            |              |                           |         |         |
| Object                | 31                                                                                                          | Grants-in-aid-General                                                                               |                  |  |                            |              | ...                       | 424.00  | 424.00  |
|                       | Total : Manipur Society for Skill<br>Development (MSSD)                                                     |                                                                                                     |                  |  |                            |              | ...                       | 424.00  | 424.00  |
|                       | Total : Pradhan Mantri Kaushal<br>Vima Yojana<br>(PMKVY)/Central Share                                      |                                                                                                     |                  |  |                            |              | ...                       | 424.00  | 424.00  |
| Sub-Head              | 02                                                                                                          | Skill Strengthening for<br>Industrial Value<br>Enhancement<br>(STRIVE)/Central Share                |                  |  |                            |              |                           |         |         |
| Detailed              | 01                                                                                                          | Institute Management<br>Committee                                                                   |                  |  |                            |              |                           |         |         |
| Object                | 31                                                                                                          | Grants-in-aid-General                                                                               |                  |  |                            |              | ...                       | 260.00  | 260.00  |
|                       | Total : Institute Management<br>Committee                                                                   |                                                                                                     |                  |  |                            |              | ...                       | 260.00  | 260.00  |
|                       | Total : Skill Strengthening for<br>Industrial Value<br>Enhancement<br>(STRIVE)/Central Share                |                                                                                                     |                  |  |                            |              | ...                       | 260.00  | 260.00  |
| Sub-Head              | 03                                                                                                          | Enhancing Skill Development<br>Infrastructure in NE<br>States/Central Share                         |                  |  |                            |              |                           |         |         |
| Detailed              | 01                                                                                                          | Manipur Society for Skill<br>Development (MSSD)                                                     |                  |  |                            |              |                           |         |         |
| Object                | 35                                                                                                          | Grants for creation of Capital<br>Assets                                                            |                  |  |                            |              | ...                       | 1248.41 | 1248.41 |
|                       | Total : Manipur Society for Skill<br>Development (MSSD)                                                     |                                                                                                     |                  |  |                            |              | ...                       | 1248.41 | 1248.41 |
|                       | Total : Enhancing Skill Development<br>Infrastructure in NE<br>States/Central Share                         |                                                                                                     |                  |  |                            |              | ...                       | 1248.41 | 1248.41 |
| Sub-Head              | 04                                                                                                          | Enhancing Skill Development<br>Infrastructure in NE<br>States/State Share                           |                  |  |                            |              |                           |         |         |
| Detailed              | 01                                                                                                          | Manipur Society for Skill<br>Development (MSSD)                                                     |                  |  |                            |              |                           |         |         |
| Object                | 35                                                                                                          | Grants for creation of Capital<br>Assets                                                            |                  |  |                            |              | ...                       | 285.00  | 285.00  |
|                       | Total : Manipur Society for Skill<br>Development (MSSD)                                                     |                                                                                                     |                  |  |                            |              | ...                       | 285.00  | 285.00  |
|                       | Total : Enhancing Skill Development<br>Infrastructure in NE<br>States/State Share                           |                                                                                                     |                  |  |                            |              | ...                       | 285.00  | 285.00  |
| Sub-Head              | 05                                                                                                          | Skill Acquisition and<br>Knowledge Awareness for<br>Livelihood Promotion<br>(SANKALP)/Central Share |                  |  |                            |              |                           |         |         |
| Detailed              | 01                                                                                                          | Manipur Society for Skill<br>Development (MSSD)                                                     |                  |  |                            |              |                           |         |         |
| Object                | 31                                                                                                          | Grants-in-aid-General                                                                               |                  |  |                            |              | ...                       | 175.00  | 175.00  |
|                       | Total : Manipur Society for Skill<br>Development (MSSD)                                                     |                                                                                                     |                  |  |                            |              | ...                       | 175.00  | 175.00  |
|                       | Total : Skill Acquisition and<br>Knowledge Awareness for<br>Livelihood Promotion<br>(SANKALP)/Central Share |                                                                                                     |                  |  |                            |              | ...                       | 175.00  | 175.00  |
| Sub-Head              | 06                                                                                                          | Skill Acquisition and<br>Knowledge Awareness for<br>Livelihood Promotion<br>(SANKALP)/State Share   |                  |  |                            |              |                           |         |         |
| Detailed              | 01                                                                                                          | Manipur Society for Skill<br>Development (MSSD)                                                     |                  |  |                            |              |                           |         |         |

| Demand No.13(Concld.)                      |                |                                                                                          |                            |        |       | (₹ in lakhs)              |                |                |
|--------------------------------------------|----------------|------------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads                          | Code           | Budget Estimates<br>2023-24                                                              | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                                            |                |                                                                                          | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
| Object                                     | 31             | Grants-in-aid-General                                                                    |                            |        |       | ...                       | 19.00          | 19.00          |
|                                            | Total :        | Manipur Society for Skill Development (MSSD)                                             |                            |        |       | ...                       | 19.00          | 19.00          |
|                                            | Total :        | Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)/State Share |                            |        |       | ...                       | 19.00          | 19.00          |
|                                            | Total :        | Other Expenditure                                                                        |                            |        |       | ...                       | 2411.41        | 2411.41        |
|                                            | Total :        | Training                                                                                 |                            |        |       | 799.50                    | 3722.80        | 4522.30        |
|                                            | <b>Total :</b> | <b>Labour, Employment and Skill Development</b>                                          |                            |        |       | <b>900.43</b>             | <b>5371.85</b> | <b>6272.28</b> |
| <b>Major Head</b>                          | <b>2235</b>    | <b>Social Security and Welfare</b>                                                       |                            |        |       |                           |                |                |
| Sub-Major                                  | 01             | Rehabilitation                                                                           |                            |        |       |                           |                |                |
| Minor                                      | 200            | Other Relief Measures                                                                    |                            |        |       |                           |                |                |
| Sub-Head                                   | 01             | Labour Cess/Labour Victims Accidents                                                     |                            |        |       |                           |                |                |
| Detailed                                   | 01             | Manipur Building & Other Construction Workers' Welfare Board                             |                            |        |       |                           |                |                |
| Object                                     | 31             | Grants-in-aid-General                                                                    |                            |        |       | ...                       | 10.00          | 10.00          |
|                                            | Total :        | Manipur Building & Other Construction Workers' Welfare Board                             |                            |        |       | ...                       | 10.00          | 10.00          |
|                                            | Total :        | Labour Cess/Labour Victims Accidents                                                     |                            |        |       | ...                       | 10.00          | 10.00          |
|                                            | Total :        | Other Relief Measures                                                                    |                            |        |       | ...                       | 10.00          | 10.00          |
|                                            | Total :        | Rehabilitation                                                                           |                            |        |       | ...                       | 10.00          | 10.00          |
|                                            | <b>Total :</b> | <b>Social Security and Welfare</b>                                                       |                            |        |       | ...                       | <b>10.00</b>   | <b>10.00</b>   |
| <b>Major Head</b>                          | <b>4250</b>    | <b>Capital Outlay on Other Social Services</b>                                           |                            |        |       |                           |                |                |
| Sub-Major                                  | 00             |                                                                                          |                            |        |       |                           |                |                |
| Minor                                      | 203            | Employment                                                                               |                            |        |       |                           |                |                |
| Sub-Head                                   | 01             | Directorate of Employment                                                                |                            |        |       |                           |                |                |
| Detailed                                   | 00             |                                                                                          |                            |        |       |                           |                |                |
| Object                                     | 51             | Motor Vehicles                                                                           |                            |        |       | ...                       | 15.00          | 15.00          |
|                                            | 74             | Furniture & Fixtures                                                                     |                            |        |       | ...                       | 10.00          | 10.00          |
|                                            | Total :        | Directorate of Employment                                                                |                            |        |       | ...                       | 25.00          | 25.00          |
|                                            | Total :        | Employment                                                                               |                            |        |       | ...                       | 25.00          | 25.00          |
| Minor                                      | 800            | Other Expenditure                                                                        |                            |        |       |                           |                |                |
| Sub-Head                                   | 01             | Industrial Training Institutes (ITI)                                                     |                            |        |       |                           |                |                |
| Detailed                                   | 00             |                                                                                          |                            |        |       |                           |                |                |
| Object                                     | 52             | Machinery and equipments                                                                 |                            |        |       | ...                       | 200.00         | 200.00         |
|                                            | 71             | Information, Computer, Telecommunications (ICT) equipment                                |                            |        |       | ...                       | 40.00          | 40.00          |
|                                            | 72             | Buildings and Structures                                                                 |                            |        |       | ...                       | 150.00         | 150.00         |
|                                            | 73             | Infrastructural Assets                                                                   |                            |        |       | ...                       | 50.00          | 50.00          |
|                                            | 74             | Furniture & Fixtures                                                                     |                            |        |       | ...                       | 50.00          | 50.00          |
|                                            | 76             | Upgradation Procurement of Heritage Assets and n.e.c.                                    |                            |        |       | ...                       | ...            | ...            |
|                                            | 77             | Other Fixed Assets                                                                       |                            |        |       | ...                       | 10.00          | 10.00          |
|                                            | Total :        | Industrial Training Institutes (ITI)                                                     |                            |        |       | ...                       | 500.00         | 500.00         |
|                                            | Total :        | Other Expenditure                                                                        |                            |        |       | ...                       | 500.00         | 500.00         |
|                                            | <b>Total :</b> | <b>Capital Outlay on Other Social Services</b>                                           |                            |        |       | ...                       | <b>525.00</b>  | <b>525.00</b>  |
| <b>GRAND TOTAL : LABOUR AND EMPLOYMENT</b> |                |                                                                                          |                            |        |       | <b>900.43</b>             | <b>5906.85</b> | <b>6807.28</b> |
| <b>Voted :</b>                             |                |                                                                                          |                            |        |       | <b>900.43</b>             | <b>5906.85</b> | <b>6807.28</b> |

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

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT (₹ in lakhs)

|             |   | Budget Estimates, 2024 - 25 |        |          |
|-------------|---|-----------------------------|--------|----------|
|             |   | Revenue                     | Others | Total    |
| Voted       | : | 91106.15                    | 790.28 | 91896.43 |
| Charged     | : | ...                         | ...    | ...      |
| Grand Total | : | 91106.15                    | 790.28 | 91896.43 |

II. The Heads under which this Grant/Appropriation is to be accounted for: (₹ in lakhs)

| Category of Heads |         | Code                                                                                 |  |  | Budget Estimates, 2024 - 25 |        |          |
|-------------------|---------|--------------------------------------------------------------------------------------|--|--|-----------------------------|--------|----------|
|                   |         |                                                                                      |  |  | Hill                        | Valley | Total    |
| Major Head        | 2071    | Pensions and Other Retirement Benefits                                               |  |  |                             |        |          |
| Sub-Major         | 01      | Civil                                                                                |  |  |                             |        |          |
| Minor             | 110     | Pensions of Employees of Local Bodies                                                |  |  |                             |        |          |
| Sub-Head          | 01      | Pension to Employees of Autonomous District Councils                                 |  |  |                             |        |          |
| Detailed          | 00      |                                                                                      |  |  |                             |        |          |
| Object            | 04      | Pensionary Charges                                                                   |  |  | 12000.00                    | ...    | 12000.00 |
|                   | Total : | Pension to Employees of Autonomous District Councils                                 |  |  | 12000.00                    | ...    | 12000.00 |
| Sub-Head          | 02      | Leave Salaries of Autonomous District Councils                                       |  |  |                             |        |          |
| Detailed          | 01      | Autonomous District Councils                                                         |  |  |                             |        |          |
| Object            | 36      | Grants-in-aid-Salaries                                                               |  |  | 1300.00                     | ...    | 1300.00  |
|                   | Total : | Autonomous District Councils                                                         |  |  | 1300.00                     | ...    | 1300.00  |
|                   | Total : | Leave Salaries of Autonomous District Councils                                       |  |  | 1300.00                     | ...    | 1300.00  |
|                   | Total : | Pensions of Employees of Local Bodies                                                |  |  | 13300.00                    | ...    | 13300.00 |
|                   | Total : | Civil                                                                                |  |  | 13300.00                    | ...    | 13300.00 |
| Major Head        | 2225    | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities |  |  | 13300.00                    | ...    | 13300.00 |
| Sub-Major         | 02      | Welfare of Scheduled Tribes                                                          |  |  |                             |        |          |
| Minor             | 001     | Direction and Administration                                                         |  |  |                             |        |          |
| Sub-Head          | 01      | Direction                                                                            |  |  |                             |        |          |
| Detailed          | 00      |                                                                                      |  |  |                             |        |          |
| Object            | 01      | Salaries                                                                             |  |  | 385.02                      | 256.68 | 641.70   |
|                   | 06      | Medical Treatment                                                                    |  |  | 7.00                        | 6.00   | 13.00    |
|                   | 07      | Allowances                                                                           |  |  | 248.40                      | 165.60 | 414.00   |
|                   | 11      | Domestic Travel Expenses                                                             |  |  | 2.00                        | 3.00   | 5.00     |
|                   | 13      | Office expenses                                                                      |  |  | 20.00                       | 60.00  | 80.00    |
|                   | 19      | Digital Equipment                                                                    |  |  | ...                         | 5.00   | 5.00     |
|                   | 24      | Fuels and Lubricants                                                                 |  |  | ...                         | 15.00  | 15.00    |
|                   | 49      | Other Revenue Expenditure                                                            |  |  | ...                         | 15.00  | 15.00    |
| Detailed          | 01      | Electric & Water Charges                                                             |  |  |                             |        |          |
| Object            | 13      | Office expenses                                                                      |  |  | ...                         | 8.00   | 8.00     |
|                   | Total : | Electric & Water Charges                                                             |  |  | ...                         | 8.00   | 8.00     |
| Detailed          | 02      | Ashram School                                                                        |  |  |                             |        |          |
| Object            | 01      | Salaries                                                                             |  |  | 600.00                      | 45.40  | 645.40   |
|                   | 06      | Medical Treatment                                                                    |  |  | 6.00                        | 4.00   | 10.00    |
|                   | 07      | Allowances                                                                           |  |  | 400.00                      | 20.00  | 420.00   |
|                   | 11      | Domestic Travel Expenses                                                             |  |  | 0.50                        | ...    | 0.50     |
|                   | 13      | Office expenses                                                                      |  |  | 8.00                        | 4.00   | 12.00    |
|                   | 49      | Other Revenue Expenditure                                                            |  |  | ...                         | 6.00   | 6.00     |
|                   | Total : | Ashram School                                                                        |  |  | 1014.50                     | 79.40  | 1093.90  |
| Detailed          | 03      | Tribal Research Institute                                                            |  |  |                             |        |          |
| Object            | 01      | Salaries                                                                             |  |  | ...                         | 52.35  | 52.35    |
|                   | 06      | Medical Treatment                                                                    |  |  | ...                         | 5.00   | 5.00     |
|                   | 07      | Allowances                                                                           |  |  | ...                         | 30.00  | 30.00    |
|                   | 11      | Domestic Travel Expenses                                                             |  |  | ...                         | 2.00   | 2.00     |
|                   | 13      | Office expenses                                                                      |  |  | ...                         | 4.00   | 4.00     |
|                   | Total : | Tribal Research Institute                                                            |  |  | ...                         | 93.35  | 93.35    |
|                   | Total : | Direction                                                                            |  |  | 1676.92                     | 707.03 | 2383.95  |
| Sub-Head          | 02      | Financial Assistance to                                                              |  |  |                             |        |          |

| Demand No.14(Contd.) |      | (₹ in lakhs)                                                                       |                            |        |       |                           |         |         |
|----------------------|------|------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code | Budget Estimates<br>2023-24                                                        | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |      |                                                                                    | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      |      | Manipur Tribal Development Corporation (MTDC) Ltd.                                 |                            |        |       |                           |         |         |
| Detailed             | 01   | Manipur Tribal Development Corporation (MTDC) Ltd.                                 |                            |        |       |                           |         |         |
| Object               | 31   | Grants-in-aid-General                                                              |                            |        |       | ...                       | 100.00  | 100.00  |
|                      |      | Total : Manipur Tribal Development Corporation (MTDC) Ltd.                         |                            |        |       | ...                       | 100.00  | 100.00  |
|                      |      | Total : Financial Assistance to Manipur Tribal Development Corporation (MTDC) Ltd. |                            |        |       | ...                       | 100.00  | 100.00  |
|                      |      | Total : Direction and Administration                                               |                            |        |       | 1676.92                   | 807.03  | 2483.95 |
| Minor                | 102  | Economic Development                                                               |                            |        |       |                           |         |         |
| Sub-Head             | 01   | Economic Upliftment                                                                |                            |        |       |                           |         |         |
| Detailed             | 00   |                                                                                    |                            |        |       |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                          |                            |        |       | ...                       | 220.00  | 220.00  |
|                      |      | Total : Economic Upliftment                                                        |                            |        |       | ...                       | 220.00  | 220.00  |
|                      |      | Total : Economic Development                                                       |                            |        |       | ...                       | 220.00  | 220.00  |
| Minor                | 277  | Education                                                                          |                            |        |       |                           |         |         |
| Sub-Head             | 01   | Education Development                                                              |                            |        |       |                           |         |         |
| Detailed             | 01   | Voluntary Organization/TRI/Women Societies                                         |                            |        |       |                           |         |         |
| Object               | 31   | Grants-in-aid-General                                                              |                            |        |       | ...                       | 250.00  | 250.00  |
|                      |      | Total : Voluntary Organization/TRI/Women Societies                                 |                            |        |       | ...                       | 250.00  | 250.00  |
|                      |      | Total : Education Development                                                      |                            |        |       | ...                       | 250.00  | 250.00  |
| Sub-Head             | 02   | Pre Matric Scholarship Scheme                                                      |                            |        |       |                           |         |         |
| Detailed             | 01   | Central Share                                                                      |                            |        |       |                           |         |         |
| Object               | 34   | Scholarships                                                                       |                            |        |       | ...                       | 366.67  | 366.67  |
|                      |      | Total : Central Share                                                              |                            |        |       | ...                       | 366.67  | 366.67  |
| Detailed             | 02   | State Share                                                                        |                            |        |       |                           |         |         |
| Object               | 34   | Scholarships                                                                       |                            |        |       | ...                       | 40.00   | 40.00   |
|                      |      | Total : State Share                                                                |                            |        |       | ...                       | 40.00   | 40.00   |
|                      |      | Total : Pre Matric Scholarship Scheme                                              |                            |        |       | ...                       | 406.67  | 406.67  |
| Sub-Head             | 03   | Post Matric Scholarship Scheme                                                     |                            |        |       |                           |         |         |
| Detailed             | 01   | Central Share                                                                      |                            |        |       |                           |         |         |
| Object               | 34   | Scholarships                                                                       |                            |        |       | ...                       | 6000.00 | 6000.00 |
|                      |      | Total : Central Share                                                              |                            |        |       | ...                       | 6000.00 | 6000.00 |
| Detailed             | 02   | State Share                                                                        |                            |        |       |                           |         |         |
| Object               | 34   | Scholarships                                                                       |                            |        |       | ...                       | 700.00  | 700.00  |
|                      |      | Total : State Share                                                                |                            |        |       | ...                       | 700.00  | 700.00  |
|                      |      | Total : Post Matric Scholarship Scheme                                             |                            |        |       | ...                       | 6700.00 | 6700.00 |
| Sub-Head             | 04   | Research and Training (Central Share)                                              |                            |        |       |                           |         |         |
| Detailed             | 00   |                                                                                    |                            |        |       |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                          |                            |        |       | ...                       | 100.00  | 100.00  |
|                      |      | Total : Research and Training (Central Share)                                      |                            |        |       | ...                       | 100.00  | 100.00  |
| Sub-Head             | 05   | Tribal Research Institute (TRI)                                                    |                            |        |       |                           |         |         |
| Detailed             | 01   | State Share of CSS                                                                 |                            |        |       |                           |         |         |
| Object               | 21   | Materials and Supplies                                                             |                            |        |       | ...                       | 6.00    | 6.00    |
|                      | 49   | Other Revenue Expenditure                                                          |                            |        |       | ...                       | 164.00  | 164.00  |
|                      |      | Total : State Share of CSS                                                         |                            |        |       | ...                       | 170.00  | 170.00  |
|                      |      | Total : Tribal Research Institute (TRI)                                            |                            |        |       | ...                       | 170.00  | 170.00  |
|                      |      | Total : Education                                                                  |                            |        |       | ...                       | 7626.67 | 7626.67 |
| Minor                | 282  | Health                                                                             |                            |        |       |                           |         |         |
| Sub-Head             | 01   | Medical and Public Health                                                          |                            |        |       |                           |         |         |
| Detailed             | 00   |                                                                                    |                            |        |       |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                          |                            |        |       | ...                       | 280.00  | 280.00  |
|                      |      | Total : Medical and Public Health                                                  |                            |        |       | ...                       | 280.00  | 280.00  |
|                      |      | Total : Health                                                                     |                            |        |       | ...                       | 280.00  | 280.00  |
| Minor                | 283  | Housing                                                                            |                            |        |       |                           |         |         |
| Sub-Head             | 01   | Housing                                                                            |                            |        |       |                           |         |         |
| Detailed             | 00   |                                                                                    |                            |        |       |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                          |                            |        |       | ...                       | 500.00  | 500.00  |
|                      |      | Total : Housing                                                                    |                            |        |       | ...                       | 500.00  | 500.00  |
|                      |      | Total : Housing                                                                    |                            |        |       | ...                       | 500.00  | 500.00  |
| Minor                | 794  | Special Central Assistance                                                         |                            |        |       |                           |         |         |

| Demand No.14(Contd.) |                |                                  |                            |        |                | (₹ in lakhs)              |         |                 |
|----------------------|----------------|----------------------------------|----------------------------|--------|----------------|---------------------------|---------|-----------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24      | Revised Estimates, 2023-24 |        |                | Budget Estimates, 2024-25 |         |                 |
|                      |                |                                  | Hill                       | Valley | Total          | Hill                      | Valley  | Total           |
|                      |                | for Tribal Sub-Plan              |                            |        |                |                           |         |                 |
| Sub-Head             | 01             | Animal Husbandary                |                            |        |                |                           |         |                 |
| Detailed             | 00             |                                  |                            |        |                |                           |         |                 |
| Object               | 49             | Other Revenue Expenditure        |                            |        |                | ...                       | 32.12   | 32.12           |
|                      | Total :        | Animal Husbandary                |                            |        |                | ...                       | 32.12   | 32.12           |
| Sub-Head             | 02             | Special Development              |                            |        |                |                           |         |                 |
|                      |                | Programme Under Proviso to       |                            |        |                |                           |         |                 |
|                      |                | Article 275(1) of the            |                            |        |                |                           |         |                 |
|                      |                | Constitution                     |                            |        |                |                           |         |                 |
| Detailed             | 00             |                                  |                            |        |                |                           |         |                 |
| Object               | 49             | Other Revenue Expenditure        |                            |        | 5868.30        |                           | ...     | 5868.30         |
|                      | Total :        | Special Development              |                            |        | 5868.30        |                           | ...     | 5868.30         |
|                      |                | Programme Under Proviso to       |                            |        |                |                           |         |                 |
|                      |                | Article 275(1) of the            |                            |        |                |                           |         |                 |
|                      |                | Constitution                     |                            |        |                |                           |         |                 |
| Sub-Head             | 03             | Scheme under Pradhan             |                            |        |                |                           |         |                 |
|                      |                | Mantri Adi Adarsh Gram           |                            |        |                |                           |         |                 |
|                      |                | Yojana (PMAAGY)                  |                            |        |                |                           |         |                 |
| Detailed             | 00             |                                  |                            |        |                |                           |         |                 |
| Object               | 49             | Other Revenue Expenditure        |                            |        |                | ...                       | 1793.44 | 1793.44         |
|                      | Total :        | Scheme under Pradhan             |                            |        |                | ...                       | 1793.44 | 1793.44         |
|                      |                | Mantri Adi Adarsh Gram           |                            |        |                |                           |         |                 |
|                      |                | Yojana (PMAAGY)                  |                            |        |                |                           |         |                 |
|                      | Total :        | Special Central Assistance       |                            |        | 5868.30        | 1825.56                   |         | 7693.86         |
|                      |                | for Tribal Sub-Plan              |                            |        |                |                           |         |                 |
| Minor                | 800            | Other Expenditure                |                            |        |                |                           |         |                 |
| Sub-Head             | 01             | Maram Primitive Tribe            |                            |        |                |                           |         |                 |
|                      |                | Project                          |                            |        |                |                           |         |                 |
| Detailed             | 01             | Conservation-cum-                |                            |        |                |                           |         |                 |
|                      |                | Development Plan for Maram       |                            |        |                |                           |         |                 |
|                      |                | PTG                              |                            |        |                |                           |         |                 |
| Object               | 49             | Other Revenue Expenditure        |                            |        | 300.00         |                           | ...     | 300.00          |
|                      | Total :        | Conservation-cum-                |                            |        | 300.00         |                           | ...     | 300.00          |
|                      |                | Development Plan for Maram       |                            |        |                |                           |         |                 |
|                      |                | PTG                              |                            |        |                |                           |         |                 |
|                      | Total :        | Maram Primitive Tribe            |                            |        | 300.00         |                           | ...     | 300.00          |
|                      |                | Project                          |                            |        |                |                           |         |                 |
| Sub-Head             | 02             | Financial Assistance             |                            |        |                |                           |         |                 |
| Detailed             | 01             | Manipur State Commission         |                            |        |                |                           |         |                 |
|                      |                | for Scheduled Tribes             |                            |        |                |                           |         |                 |
| Object               | 31             | Grants-in-aid-General            |                            |        |                | ...                       | 90.00   | 90.00           |
|                      | Total :        | Manipur State Commission         |                            |        |                | ...                       | 90.00   | 90.00           |
|                      |                | for Scheduled Tribes             |                            |        |                |                           |         |                 |
| Detailed             | 02             | Adimjati (ACA)                   |                            |        |                |                           |         |                 |
| Object               | 31             | Grants-in-aid-General            |                            |        |                | ...                       | 5.00    | 5.00            |
|                      | Total :        | Adimjati (ACA)                   |                            |        |                | ...                       | 5.00    | 5.00            |
|                      | Total :        | Financial Assistance             |                            |        |                | ...                       | 95.00   | 95.00           |
| Sub-Head             | 03             | Procurement of Water             |                            |        |                |                           |         |                 |
|                      |                | Tanks/Poly Pipes                 |                            |        |                |                           |         |                 |
| Detailed             | 00             |                                  |                            |        |                |                           |         |                 |
| Object               | 21             | Materials and Supplies           |                            |        |                | ...                       | 20.00   | 20.00           |
|                      | Total :        | Procurement of Water             |                            |        |                | ...                       | 20.00   | 20.00           |
|                      |                | Tanks/Poly Pipes                 |                            |        |                |                           |         |                 |
| Sub-Head             | 04             | Welfare of Smaller Tribes        |                            |        |                |                           |         |                 |
| Detailed             | 00             |                                  |                            |        |                |                           |         |                 |
| Object               | 49             | Other Revenue Expenditure        |                            |        | 400.00         |                           | ...     | 400.00          |
|                      | Total :        | Welfare of Smaller Tribes        |                            |        | 400.00         |                           | ...     | 400.00          |
|                      | Total :        | Other Expenditure                |                            |        | 700.00         | 115.00                    |         | 815.00          |
|                      | Total :        | Welfare of Scheduled Tribes      |                            |        | 8245.22        | 11374.26                  |         | 19619.48        |
|                      | <b>Total :</b> | <b>Welfare of Scheduled</b>      |                            |        | <b>8245.22</b> | <b>11374.26</b>           |         | <b>19619.48</b> |
|                      |                | <b>Castes, Scheduled Tribes,</b> |                            |        |                |                           |         |                 |
|                      |                | <b>Other Backward Classes</b>    |                            |        |                |                           |         |                 |
|                      |                | <b>and Minorities</b>            |                            |        |                |                           |         |                 |
| <b>Major Head</b>    | <b>3604</b>    | <b>Compensation and</b>          |                            |        |                |                           |         |                 |
|                      |                | <b>Assignments to Local</b>      |                            |        |                |                           |         |                 |
|                      |                | <b>Bodies and Panchayati Raj</b> |                            |        |                |                           |         |                 |
|                      |                | <b>Institutions</b>              |                            |        |                |                           |         |                 |
| Sub-Major            | 00             |                                  |                            |        |                |                           |         |                 |
| Minor                | 200            | Other Miscellaneous              |                            |        |                |                           |         |                 |
|                      |                | Compensations and                |                            |        |                |                           |         |                 |
|                      |                | Assignments                      |                            |        |                |                           |         |                 |
| Sub-Head             | 01             | Grant-in-aids to Autonomous      |                            |        |                |                           |         |                 |
|                      |                | District Councils (ADC)          |                            |        |                |                           |         |                 |
| Detailed             | 01             | Autonomous District Councils     |                            |        |                |                           |         |                 |
| Object               | 31             | Grants-in-aid-General            |                            |        | 600.00         |                           | ...     | 600.00          |

| Demand No.14(Concl.d.)                                                  |                |                                                                                                               |                            |        |                 | (₹ in lakhs)              |        |                 |
|-------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------|----------------------------|--------|-----------------|---------------------------|--------|-----------------|
| Category of Heads                                                       | Code           | Budget Estimates<br>2023-24                                                                                   | Revised Estimates, 2023-24 |        |                 | Budget Estimates, 2024-25 |        |                 |
|                                                                         |                |                                                                                                               | Hill                       | Valley | Total           | Hill                      | Valley | Total           |
|                                                                         | 36             | Grants-in-aid-Salaries                                                                                        |                            |        | 50496.67        | ...                       |        | 50496.67        |
|                                                                         | Total :        | Autonomous District Councils                                                                                  |                            |        | 51096.67        | ...                       |        | 51096.67        |
|                                                                         | Total :        | Grant-in-aids to Autonomous District Councils (ADC)                                                           |                            |        | 51096.67        | ...                       |        | 51096.67        |
| Sub-Head                                                                | 02             | Devolution of funds under 4th SFC Award                                                                       |                            |        |                 |                           |        |                 |
| Detailed                                                                | 01             | Autonomous District Councils                                                                                  |                            |        |                 |                           |        |                 |
| Object                                                                  | 31             | Grants-in-aid-General                                                                                         |                            |        | 3000.00         | ...                       |        | 3000.00         |
|                                                                         | Total :        | Autonomous District Councils                                                                                  |                            |        | 3000.00         | ...                       |        | 3000.00         |
|                                                                         | Total :        | Devolution of funds under 4th SFC Award                                                                       |                            |        | 3000.00         | ...                       |        | 3000.00         |
| Sub-Head                                                                | 03             | Scheme under 15th FC Award                                                                                    |                            |        |                 |                           |        |                 |
| Detailed                                                                | 01             | General Basic Grant to ADCs                                                                                   |                            |        |                 |                           |        |                 |
| Object                                                                  | 31             | Grants-in-aid-General                                                                                         |                            |        | 1806.00         | ...                       |        | 1806.00         |
|                                                                         | Total :        | General Basic Grant to ADCs                                                                                   |                            |        | 1806.00         | ...                       |        | 1806.00         |
| Detailed                                                                | 02             | Tied Grant                                                                                                    |                            |        |                 |                           |        |                 |
| Object                                                                  | 31             | Grants-in-aid-General                                                                                         |                            |        | 2284.00         | ...                       |        | 2284.00         |
|                                                                         | Total :        | Tied Grant                                                                                                    |                            |        | 2284.00         | ...                       |        | 2284.00         |
|                                                                         | Total :        | Scheme under 15th FC Award                                                                                    |                            |        | 4090.00         | ...                       |        | 4090.00         |
|                                                                         | Total :        | Other Miscellaneous Compensations and Assignments                                                             |                            |        | 58186.67        | ...                       |        | 58186.67        |
|                                                                         | <b>Total :</b> | <b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>                           |                            |        | <b>58186.67</b> | <b>...</b>                |        | <b>58186.67</b> |
| Major Head                                                              | 4225           | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities        |                            |        |                 |                           |        |                 |
| Sub-Major                                                               | 02             | Welfare of Scheduled Tribes                                                                                   |                            |        |                 |                           |        |                 |
| Minor                                                                   | 277            | Education                                                                                                     |                            |        |                 |                           |        |                 |
| Sub-Head                                                                | 01             | Support to TRIs/Central Share                                                                                 |                            |        |                 |                           |        |                 |
| Detailed                                                                | 00             |                                                                                                               |                            |        |                 |                           |        |                 |
| Object                                                                  | 60             | Other Capital Expenditure                                                                                     |                            |        |                 | ...                       | ...    | ...             |
|                                                                         | Total :        | Support to TRIs/Central Share                                                                                 |                            |        |                 | ...                       | ...    | ...             |
|                                                                         | Total :        | Education                                                                                                     |                            |        |                 | ...                       | ...    | ...             |
| Minor                                                                   | 800            | Other Expenditure                                                                                             |                            |        |                 |                           |        |                 |
| Sub-Head                                                                | 01             | Annual Work Programme                                                                                         |                            |        |                 |                           |        |                 |
| Detailed                                                                | 00             |                                                                                                               |                            |        |                 |                           |        |                 |
| Object                                                                  | 72             | Buildings and Structures                                                                                      |                            |        | 613.00          | ...                       |        | 613.00          |
|                                                                         | Total :        | Annual Work Programme                                                                                         |                            |        | 613.00          | ...                       |        | 613.00          |
| Sub-Head                                                                | 02             | Scheme under PMAAGY                                                                                           |                            |        |                 |                           |        |                 |
| Detailed                                                                | 00             |                                                                                                               |                            |        |                 |                           |        |                 |
| Object                                                                  | 72             | Buildings and Structures                                                                                      |                            |        | 177.28          | ...                       |        | 177.28          |
|                                                                         | Total :        | Scheme under PMAAGY                                                                                           |                            |        | 177.28          | ...                       |        | 177.28          |
|                                                                         | Total :        | Other Expenditure                                                                                             |                            |        | 790.28          | ...                       |        | 790.28          |
|                                                                         | Total :        | Welfare of Scheduled Tribes                                                                                   |                            |        | 790.28          | ...                       |        | 790.28          |
|                                                                         | <b>Total :</b> | <b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |                            |        | <b>790.28</b>   | <b>...</b>                |        | <b>790.28</b>   |
| <b>GRAND TOTAL : DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT</b> |                |                                                                                                               |                            |        | <b>80522.17</b> | <b>11374.26</b>           |        | <b>91896.43</b> |
| <b>Voted :</b>                                                          |                |                                                                                                               |                            |        | <b>80522.17</b> | <b>11374.26</b>           |        | <b>91896.43</b> |

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

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION

|             |   | (₹ in lakhs)                |        |          |
|-------------|---|-----------------------------|--------|----------|
|             |   | Budget Estimates, 2024 - 25 |        |          |
|             |   | Revenue                     | Others | Total    |
| Voted       | : | 21378.18                    | 448.00 | 21826.18 |
| Charged     | : | ...                         | ...    | ...      |
| Grand Total | : | 21378.18                    | 448.00 | 21826.18 |

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

|                   |                                                                      | (₹ in lakhs)                |         |         |
|-------------------|----------------------------------------------------------------------|-----------------------------|---------|---------|
| Category of Heads | Code                                                                 | Budget Estimates, 2024 - 25 |         |         |
|                   |                                                                      | Hill                        | Valley  | Total   |
| Major Head        | 2408 Food Storage and Warehousing                                    |                             |         |         |
| Sub-Major         | 01 Food                                                              |                             |         |         |
| Minor             | 001 Direction and Administration                                     |                             |         |         |
| Sub-Head          | 01 Direction                                                         |                             |         |         |
| Detailed          | 00                                                                   |                             |         |         |
| Object            | 01 Salaries                                                          | ...                         | 1751.95 | 1751.95 |
|                   | 02 Wages                                                             | ...                         | 31.00   | 31.00   |
|                   | 06 Medical Treatment                                                 | ...                         | 25.00   | 25.00   |
|                   | 07 Allowances                                                        | ...                         | 929.10  | 929.10  |
|                   | 11 Domestic Travel Expenses                                          | ...                         | 10.00   | 10.00   |
|                   | 13 Office expenses                                                   | ...                         | 35.00   | 35.00   |
|                   | 14 Rent, rates and taxes for Land and Building                       | ...                         | 0.50    | 0.50    |
|                   | 24 Fuels and Lubricants                                              | ...                         | 25.00   | 25.00   |
|                   | 29 Repair and Maintenance                                            | ...                         | 20.00   | 20.00   |
|                   | 51 Motor Vehicles                                                    | ...                         | ...     | ...     |
| Detailed          | 01 Electric & Water Charges                                          |                             |         |         |
| Object            | 13 Office expenses                                                   | ...                         | 15.00   | 15.00   |
|                   | Total : Electric & Water Charges                                     | ...                         | 15.00   | 15.00   |
|                   | Total : Direction                                                    | ...                         | 2842.55 | 2842.55 |
|                   | Total : Direction and Administration                                 | ...                         | 2842.55 | 2842.55 |
| Minor             | 101 Procurement and Supply                                           |                             |         |         |
| Sub-Head          | 01 Central Assistance to State under NFSA                            |                             |         |         |
| Detailed          | 00                                                                   |                             |         |         |
| Object            | 49 Other Revenue Expenditure                                         | ...                         | 4156.56 | 4156.56 |
|                   | Total : Central Assistance to State under NFSA                       | ...                         | 4156.56 | 4156.56 |
| Sub-Head          | 02 Decentralised procurement of rice under NFSA (Central Share)      |                             |         |         |
| Detailed          | 00                                                                   |                             |         |         |
| Object            | 49 Other Revenue Expenditure                                         | ...                         | 8000.00 | 8000.00 |
|                   | Total : Decentralised procurement of rice under NFSA (Central Share) | ...                         | 8000.00 | 8000.00 |
| Sub-Head          | 03 Decentralised procurement of rice under NFSA (state Share)        |                             |         |         |
| Detailed          | 00                                                                   |                             |         |         |
| Object            | 02 Wages                                                             | ...                         | 21.00   | 21.00   |
|                   | 49 Other Revenue Expenditure                                         | ...                         | 50.00   | 50.00   |
|                   | Total : Decentralised procurement of rice under NFSA (state Share)   | ...                         | 71.00   | 71.00   |
| Sub-Head          | 04 Pradhan Mantri Garib Kalyan Anna Yojana (PMGKAY)                  |                             |         |         |
| Detailed          | 00                                                                   |                             |         |         |
| Object            | 49 Other Revenue Expenditure                                         | ...                         | 2500.00 | 2500.00 |
|                   | Total : Pradhan Mantri Garib Kalyan Anna Yojana (PMGKAY)             | ...                         | 2500.00 | 2500.00 |
| Sub-Head          | 05 SMART PDS                                                         |                             |         |         |
| Detailed          | 01 Central Share                                                     |                             |         |         |
| Object            | 49 Other Revenue Expenditure                                         | ...                         | 72.36   | 72.36   |
|                   | Total : Central Share                                                | ...                         | 72.36   | 72.36   |
| Detailed          | 02 State Share                                                       |                             |         |         |
| Object            | 49 Other Revenue Expenditure                                         | ...                         | 8.04    | 8.04    |
|                   | Total : State Share                                                  | ...                         | 8.04    | 8.04    |

| Demand No.15(Contd.) |                                                                 |                             |                            |        |       | (₹ in lakhs)              |          |          |
|----------------------|-----------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads    | Code                                                            | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                      |                                                                 |                             | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                      | Total : SMART PDS                                               |                             |                            |        |       | ...                       | 80.40    | 80.40    |
|                      | Total : Procurement and Supply                                  |                             |                            |        |       | ...                       | 14807.96 | 14807.96 |
| Minor                | 102 Food Subsidies                                              |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Transportation of Food Grains                                |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                              |                             |                            |        |       |                           |          |          |
| Object               | 21 Materials and Supplies                                       |                             |                            |        |       | ...                       | 100.00   | 100.00   |
|                      | Total : Transportation of Food Grains                           |                             |                            |        |       | ...                       | 100.00   | 100.00   |
|                      | Total : Food Subsidies                                          |                             |                            |        |       | ...                       | 100.00   | 100.00   |
| Minor                | 800 Other Expenditure                                           |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Consumer Dispute Redressal Commission (State Commission      |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                              |                             |                            |        |       |                           |          |          |
| Object               | 01 Salaries                                                     |                             |                            |        |       | ...                       | 33.45    | 33.45    |
|                      | 13 Office expenses                                              |                             |                            |        |       | ...                       | 10.00    | 10.00    |
|                      | 28 Professional services                                        |                             |                            |        |       | ...                       | 75.00    | 75.00    |
|                      | 29 Repair and Maintenance                                       |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                      | Total : Consumer Dispute Redressal Commission (State Commission |                             |                            |        |       | ...                       | 138.45   | 138.45   |
| Sub-Head             | 02 Consumer Dispute Redressal Fora (District Fora)              |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                              |                             |                            |        |       |                           |          |          |
| Object               | 13 Office expenses                                              |                             |                            |        |       | ...                       | 10.00    | 10.00    |
|                      | 28 Professional services                                        |                             |                            |        |       | ...                       | 96.50    | 96.50    |
|                      | 29 Repair and Maintenance                                       |                             |                            |        |       | ...                       | 5.00     | 5.00     |
|                      | Total : Consumer Dispute Redressal Fora (District Fora)         |                             |                            |        |       | ...                       | 111.50   | 111.50   |
| Sub-Head             | 03 Compensatory Transportation Charges (POL/LPD)                |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                              |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                    |                             |                            |        |       | ...                       | 50.00    | 50.00    |
|                      | Total : Compensatory Transportation Charges (POL/LPD)           |                             |                            |        |       | ...                       | 50.00    | 50.00    |
| Sub-Head             | 04 Payment of Compensation/ Relief                              |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                              |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                    |                             |                            |        |       | ...                       | 100.00   | 100.00   |
|                      | Total : Payment of Compensation/ Relief                         |                             |                            |        |       | ...                       | 100.00   | 100.00   |
| Sub-Head             | 05 Computerisation of TPDS (Central Share)                      |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                              |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                    |                             |                            |        |       | ...                       | 100.00   | 100.00   |
|                      | 71 Information, Computer, Telecommunications (ICT) equipment    |                             |                            |        |       | ...                       | ...      | ...      |
|                      | Total : Computerisation of TPDS (Central Share)                 |                             |                            |        |       | ...                       | 100.00   | 100.00   |
| Sub-Head             | 06 Procurement of PDS rice                                      |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                              |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                    |                             |                            |        |       | ...                       | 50.00    | 50.00    |
|                      | 71 Information, Computer, Telecommunications (ICT) equipment    |                             |                            |        |       | ...                       | ...      | ...      |
|                      | Total : Procurement of PDS rice                                 |                             |                            |        |       | ...                       | 50.00    | 50.00    |
| Sub-Head             | 07 PDS Computerisation                                          |                             |                            |        |       |                           |          |          |
| Detailed             | 01 State Share for PDS Computerisation                          |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                    |                             |                            |        |       | ...                       | 40.00    | 40.00    |
|                      | 71 Information, Computer, Telecommunications (ICT) equipment    |                             |                            |        |       | ...                       | ...      | ...      |
|                      | Total : State Share for PDS Computerisation                     |                             |                            |        |       | ...                       | 40.00    | 40.00    |
|                      | Total : PDS Computerisation                                     |                             |                            |        |       | ...                       | 40.00    | 40.00    |
| Sub-Head             | 08 State Share for Food Security Act                            |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                              |                             |                            |        |       |                           |          |          |

| Demand No.15(Contd.) |                |                                                               |                            |        |       | (₹ in lakhs)              |                 |                 |
|----------------------|----------------|---------------------------------------------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24                                   | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                      |                |                                                               | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
| Object               | 49             | Other Revenue Expenditure                                     |                            |        |       | ...                       | 2000.00         | 2000.00         |
|                      | Total :        | State Share for Food Security Act                             |                            |        |       | ...                       | 2000.00         | 2000.00         |
| Sub-Head             | 09             | Minimum Support Price                                         |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                               |                            |        |       |                           |                 |                 |
| Object               | 49             | Other Revenue Expenditure                                     |                            |        |       | ...                       | 180.00          | 180.00          |
|                      | Total :        | Minimum Support Price                                         |                            |        |       | ...                       | 180.00          | 180.00          |
| Sub-Head             | 10             | State Consumer Welfare Fund(10%) State Share)                 |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                               |                            |        |       |                           |                 |                 |
| Object               | 26             | Advertising and publicity                                     |                            |        |       | ...                       | 50.00           | 50.00           |
| Detailed             | 01             | Consumer Awareness Programme                                  |                            |        |       |                           |                 |                 |
| Object               | 26             | Advertising and publicity                                     |                            |        |       | ...                       | 5.00            | 5.00            |
|                      | Total :        | Consumer Awareness Programme                                  |                            |        |       | ...                       | 5.00            | 5.00            |
|                      | Total :        | State Consumer Welfare Fund(10%) State Share)                 |                            |        |       | ...                       | 55.00           | 55.00           |
| Sub-Head             | 11             | Renovation of Godown                                          |                            |        |       |                           |                 |                 |
| Detailed             | 01             | Godown                                                        |                            |        |       |                           |                 |                 |
| Object               | 27             | Minor civil and electric Works                                |                            |        |       | ...                       | 50.00           | 50.00           |
|                      | Total :        | Godown                                                        |                            |        |       | ...                       | 50.00           | 50.00           |
|                      | Total :        | Renovation of Godown                                          |                            |        |       | ...                       | 50.00           | 50.00           |
| Sub-Head             | 12             | Construction of toilet under Swachhta Mission (Central Share) |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                               |                            |        |       |                           |                 |                 |
| Object               | 27             | Minor civil and electric Works                                |                            |        |       | ...                       | 5.00            | 5.00            |
|                      | Total :        | Construction of toilet under Swachhta Mission (Central Share) |                            |        |       | ...                       | 5.00            | 5.00            |
| Sub-Head             | 13             | End to End Computerisation                                    |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                               |                            |        |       |                           |                 |                 |
| Object               | 49             | Other Revenue Expenditure                                     |                            |        |       | ...                       | 238.00          | 238.00          |
|                      | Total :        | End to End Computerisation                                    |                            |        |       | ...                       | 238.00          | 238.00          |
|                      | Total :        | Other Expenditure                                             |                            |        |       | ...                       | 3117.95         | 3117.95         |
|                      | Total :        | Food                                                          |                            |        |       | ...                       | 20868.46        | 20868.46        |
|                      | <b>Total :</b> | <b>Food Storage and Warehousing</b>                           |                            |        |       | ...                       | <b>20868.46</b> | <b>20868.46</b> |
| <b>Major Head</b>    | <b>3475</b>    | <b>Other General Economic Services</b>                        |                            |        |       |                           |                 |                 |
| Sub-Major            | 00             |                                                               |                            |        |       |                           |                 |                 |
| Minor                | 106            | Regulation of Weights and Measurs                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 01             | Regulation of Weight & Measures                               |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                               |                            |        |       |                           |                 |                 |
| Object               | 01             | Salaries                                                      |                            |        |       | ...                       | 326.12          | 326.12          |
|                      | 06             | Medical Treatment                                             |                            |        |       | ...                       | 10.00           | 10.00           |
|                      | 07             | Allowances                                                    |                            |        |       | ...                       | 159.60          | 159.60          |
|                      | 11             | Domestic Travel Expenses                                      |                            |        |       | ...                       | 5.00            | 5.00            |
|                      | 13             | Office expenses                                               |                            |        |       | ...                       | 5.00            | 5.00            |
|                      | 14             | Rent, rates and taxes for Land and Building                   |                            |        |       | ...                       | 1.00            | 1.00            |
|                      | 24             | Fuels and Lubricants                                          |                            |        |       | ...                       | 2.00            | 2.00            |
|                      | 52             | Machinery and equipments                                      |                            |        |       | ...                       | ...             | ...             |
| Detailed             | 01             | Electric and Water Charges                                    |                            |        |       |                           |                 |                 |
| Object               | 13             | Office expenses                                               |                            |        |       | ...                       | 1.00            | 1.00            |
|                      | Total :        | Electric and Water Charges                                    |                            |        |       | ...                       | 1.00            | 1.00            |
|                      | Total :        | Regulation of Weight & Measures                               |                            |        |       | ...                       | 509.72          | 509.72          |
|                      | Total :        | Regulation of Weights and Measurs                             |                            |        |       | ...                       | 509.72          | 509.72          |
|                      | <b>Total :</b> | <b>Other General Economic Services</b>                        |                            |        |       | ...                       | <b>509.72</b>   | <b>509.72</b>   |
| <b>Major Head</b>    | <b>4408</b>    | <b>Capital Outlay on Food Storage and Warehousing</b>         |                            |        |       |                           |                 |                 |
| Sub-Major            | 01             | Food                                                          |                            |        |       |                           |                 |                 |
| Minor                | 001            | Direction and Administration                                  |                            |        |       |                           |                 |                 |
| Sub-Head             | 01             | Direction                                                     |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                               |                            |        |       |                           |                 |                 |
| Object               | 51             | Motor Vehicles                                                |                            |        |       | ...                       | 15.00           | 15.00           |
|                      | 72             | Buildings and Structures                                      |                            |        |       | ...                       | 300.00          | 300.00          |
|                      | Total :        | Direction                                                     |                            |        |       | ...                       | 315.00          | 315.00          |
|                      | Total :        | Direction and Administration                                  |                            |        |       | ...                       | 315.00          | 315.00          |

| Demand No. 15(Concl.d.) |                                                             |                                                     |                             |                            |        | (₹ in lakhs)              |      |          |          |
|-------------------------|-------------------------------------------------------------|-----------------------------------------------------|-----------------------------|----------------------------|--------|---------------------------|------|----------|----------|
| Category of Heads       | Code                                                        |                                                     | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |      |          |          |
|                         |                                                             |                                                     |                             | Hill                       | Valley | Total                     | Hill | Valley   | Total    |
| Minor                   | 190                                                         | Investments in Public Sector and other Undertakings |                             |                            |        |                           |      |          |          |
| Sub-Head                | 01                                                          | Manipur Food & Distribution Corporation Limited     |                             |                            |        |                           |      |          |          |
| Detailed                | 00                                                          |                                                     |                             |                            |        |                           |      |          |          |
| Object                  | 02                                                          | Wages                                               |                             |                            |        |                           | ...  | 63.00    | 63.00    |
|                         | 13                                                          | Office expenses                                     |                             |                            |        |                           | ...  | 5.00     | 5.00     |
|                         | 54                                                          | Investment                                          |                             |                            |        |                           | ...  | 50.00    | 50.00    |
|                         | 72                                                          | Buildings and Structures                            |                             |                            |        |                           | ...  | ...      | ...      |
|                         | Total : Manipur Food & Distribution Corporation Limited     |                                                     |                             |                            |        |                           | ...  | 118.00   | 118.00   |
|                         | Total : Investments in Public Sector and other Undertakings |                                                     |                             |                            |        |                           | ...  | 118.00   | 118.00   |
|                         | Total : Food                                                |                                                     |                             |                            |        |                           | ...  | 433.00   | 433.00   |
|                         | Total : Capital Outlay on Food Storage and Warehousing      |                                                     |                             |                            |        |                           | ...  | 433.00   | 433.00   |
| Major Head              | 5475                                                        | Capital Outlay on other General Economic Services   |                             |                            |        |                           |      |          |          |
| Sub-Major               | 00                                                          |                                                     |                             |                            |        |                           |      |          |          |
| Minor                   | 001                                                         | Direction and Administration                        |                             |                            |        |                           |      |          |          |
| Sub-Head                | 01                                                          | Weights and Measures                                |                             |                            |        |                           |      |          |          |
| Detailed                | 00                                                          |                                                     |                             |                            |        |                           |      |          |          |
| Object                  | 52                                                          | Machinery and equipments                            |                             |                            |        |                           | ...  | 15.00    | 15.00    |
|                         | Total : Weights and Measures                                |                                                     |                             |                            |        |                           | ...  | 15.00    | 15.00    |
|                         | Total : Direction and Administration                        |                                                     |                             |                            |        |                           | ...  | 15.00    | 15.00    |
|                         | Total : Capital Outlay on other General Economic Services   |                                                     |                             |                            |        |                           | ...  | 15.00    | 15.00    |
| GRAND TOTAL :           |                                                             | CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION      |                             |                            |        |                           | ...  | 21826.18 | 21826.18 |
| Voted :                 |                                                             |                                                     |                             |                            |        |                           | ...  | 21826.18 | 21826.18 |

DEMAND NO : 16 - CO-OPERATION

|                                                                                                                             |         |        |         |  |
|-----------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with CO-OPERATION |         |        |         |  |
| (₹ in lakhs)                                                                                                                |         |        |         |  |
| Budget Estimates, 2024 - 25                                                                                                 |         |        |         |  |
|                                                                                                                             | Revenue | Others | Total   |  |
| Voted :                                                                                                                     | 4349.97 | 125.00 | 4474.97 |  |
| Charged :                                                                                                                   | ...     | ...    | ...     |  |
| Grand Total :                                                                                                               | 4349.97 | 125.00 | 4474.97 |  |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                                       |                             |         |         |
|----------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------|---------|---------|
| (₹ in lakhs)                                                               |                                                       |                             |         |         |
| Category of Heads                                                          |                                                       | Budget Estimates, 2024 - 25 |         |         |
| Code                                                                       |                                                       | Hill                        | Valley  | Total   |
| Major Head                                                                 | 2425 Co-Operation                                     |                             |         |         |
| Sub-Major                                                                  | 00                                                    |                             |         |         |
| Minor                                                                      | 001 Direction and Administration                      |                             |         |         |
| Sub-Head                                                                   | 01 Direction                                          |                             |         |         |
| Detailed                                                                   | 00                                                    |                             |         |         |
| Object                                                                     | 01 Salaries                                           | ...                         | 436.02  | 436.02  |
|                                                                            | 02 Wages                                              | ...                         | 1.00    | 1.00    |
|                                                                            | 06 Medical Treatment                                  | ...                         | 5.00    | 5.00    |
|                                                                            | 07 Allowances                                         | ...                         | 295.02  | 295.02  |
|                                                                            | 08 Leave Travel Concession                            | ...                         | ...     | ...     |
|                                                                            | 09 Training Expenses                                  | ...                         | 1.00    | 1.00    |
|                                                                            | 11 Domestic Travel Expenses                           | ...                         | 1.80    | 1.80    |
|                                                                            | 13 Office expenses                                    | ...                         | 12.00   | 12.00   |
|                                                                            | 16 Printing and Publication                           | ...                         | 0.50    | 0.50    |
|                                                                            | 19 Digital Equipment                                  | ...                         | 1.00    | 1.00    |
|                                                                            | 24 Fuels and Lubricants                               | ...                         | 6.00    | 6.00    |
|                                                                            | 26 Advertising and publicity                          | ...                         | 3.00    | 3.00    |
|                                                                            | 27 Minor civil and electric Works                     | ...                         | 1.00    | 1.00    |
|                                                                            | 28 Professional services                              | ...                         | 1.00    | 1.00    |
|                                                                            | 29 Repair and Maintenance                             | ...                         | 1.00    | 1.00    |
| Detailed                                                                   | 01 Electric & Water Charges                           |                             |         |         |
| Object                                                                     | 13 Office expenses                                    | ...                         | 10.00   | 10.00   |
|                                                                            | Total : Electric & Water Charges                      | ...                         | 10.00   | 10.00   |
|                                                                            | Total : Direction                                     | ...                         | 775.34  | 775.34  |
| Sub-Head                                                                   | 02 Zonal Administration                               |                             |         |         |
| Detailed                                                                   | 00                                                    |                             |         |         |
| Object                                                                     | 01 Salaries                                           | 624.91                      | 763.78  | 1388.69 |
|                                                                            | 06 Medical Treatment                                  | 0.50                        | 0.50    | 1.00    |
|                                                                            | 07 Allowances                                         | 416.91                      | 509.55  | 926.46  |
|                                                                            | 11 Domestic Travel Expenses                           | 0.80                        | 0.80    | 1.60    |
|                                                                            | 13 Office expenses                                    | 5.00                        | 5.00    | 10.00   |
|                                                                            | 14 Rent, rates and taxes for Land and Building        | ...                         | 5.00    | 5.00    |
|                                                                            | Total : Zonal Administration                          | 1048.12                     | 1284.63 | 2332.75 |
|                                                                            | Total : Direction and Administration                  | 1048.12                     | 2059.97 | 3108.09 |
| Minor                                                                      | 003 Training                                          |                             |         |         |
| Sub-Head                                                                   | 01 Importing knowledge for Co-operative Movement      |                             |         |         |
| Detailed                                                                   | 01 Manipur Cooperative Training Institute             |                             |         |         |
| Object                                                                     | 31 Grants-in-aid-General                              | ...                         | ...     | ...     |
|                                                                            | 36 Grants-in-aid-Salaries                             | ...                         | 135.00  | 135.00  |
|                                                                            | Total : Manipur Cooperative Training Institute        | ...                         | 135.00  | 135.00  |
|                                                                            | Total : Importing knowledge for Co-operative Movement | ...                         | 135.00  | 135.00  |
|                                                                            | Total : Training                                      | ...                         | 135.00  | 135.00  |
| Minor                                                                      | 004 Research & Evaluation                             |                             |         |         |
| Sub-Head                                                                   | 01 Research & Evaluation                              |                             |         |         |
| Detailed                                                                   | 01 Manipur Cooperative Training Institute             |                             |         |         |
| Object                                                                     | 31 Grants-in-aid-General                              | ...                         | 6.00    | 6.00    |
|                                                                            | Total : Manipur Cooperative Training Institute        | ...                         | 6.00    | 6.00    |
|                                                                            | Total : Research & Evaluation                         | ...                         | 6.00    | 6.00    |
|                                                                            | Total : Research & Evaluation                         | ...                         | 6.00    | 6.00    |
| Minor                                                                      | 101 Audit of Co-operatives                            |                             |         |         |
| Sub-Head                                                                   | 01 Internal Audit Establishment                       |                             |         |         |
| Detailed                                                                   | 00                                                    |                             |         |         |
| Object                                                                     | 01 Salaries                                           | ...                         | 325.93  | 325.93  |

| Demand No.16(Contd.) |                                                                                                              |                             |                            |        |       | (₹ in lakhs)              |                |                |
|----------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code                                                                                                         | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                                                                                                              |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                      | 06 Medical Treatment                                                                                         |                             |                            |        |       | ...                       | 1.00           | 1.00           |
|                      | 07 Allowances                                                                                                |                             |                            |        |       | ...                       | 217.95         | 217.95         |
|                      | 11 Domestic Travel Expenses                                                                                  |                             |                            |        |       | ...                       | 1.00           | 1.00           |
|                      | 13 Office expenses                                                                                           |                             |                            |        |       | ...                       | 2.00           | 2.00           |
|                      | Total : Internal Audit Establishment                                                                         |                             |                            |        |       | ...                       | 547.88         | 547.88         |
|                      | Total : Audit of Co-operatives                                                                               |                             |                            |        |       | ...                       | 547.88         | 547.88         |
| Minor                | 106 Assistance to multipurpose rural co-operatives                                                           |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Cooperative Societies                                                                                     |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                                           |                             |                            |        |       |                           |                |                |
| Object               | 33 Subsidies                                                                                                 |                             |                            |        |       | 9.00                      | 9.00           | 18.00          |
|                      | Total : Cooperative Societies                                                                                |                             |                            |        |       | 9.00                      | 9.00           | 18.00          |
| Sub-Head             | 02 Financial Assistance to Handloom Weavers Cooperative society Ltd.                                         |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Manipur State handloom weavers Coop. Society Ltd.                                                         |                             |                            |        |       |                           |                |                |
| Object               | 33 Subsidies                                                                                                 |                             |                            |        |       | ...                       | 2.00           | 2.00           |
|                      | Total : Manipur State handloom weavers Coop. Society Ltd.                                                    |                             |                            |        |       | ...                       | 2.00           | 2.00           |
|                      | Total : Financial Assistance to Handloom Weavers Cooperative society Ltd.                                    |                             |                            |        |       | ...                       | 2.00           | 2.00           |
|                      | Total : Assistance to multipurpose rural co-operatives                                                       |                             |                            |        |       | 9.00                      | 11.00          | 20.00          |
| Minor                | 800 Other Expenditure                                                                                        |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Computerization of Primary Agricultural Credit Societies (PACS)                                           |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Computerization of PACS (Central Share)                                                                   |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                                 |                             |                            |        |       | ...                       | 300.00         | 300.00         |
|                      | Total : Computerization of PACS (Central Share)                                                              |                             |                            |        |       | ...                       | 300.00         | 300.00         |
| Detailed             | 02 Computerization of PACS (State Share)                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                                 |                             |                            |        |       | ...                       | 50.00          | 50.00          |
|                      | Total : Computerization of PACS (State Share)                                                                |                             |                            |        |       | ...                       | 50.00          | 50.00          |
|                      | Total : Computerization of Primary Agricultural Credit Societies (PACS)                                      |                             |                            |        |       | ...                       | 350.00         | 350.00         |
| Sub-Head             | 02 Strengthening of Cooperatives through IT interventions                                                    |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Computerization of Registrar of cooperative societies (Central Share)                                     |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                                 |                             |                            |        |       | ...                       | 29.00          | 29.00          |
|                      | Total : Computerization of Registrar of cooperative societies (Central Share)                                |                             |                            |        |       | ...                       | 29.00          | 29.00          |
| Detailed             | 02 Computerization of Registrar of cooperative societies (State Share)                                       |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                                 |                             |                            |        |       | ...                       | 4.00           | 4.00           |
|                      | Total : Computerization of Registrar of cooperative societies (State Share)                                  |                             |                            |        |       | ...                       | 4.00           | 4.00           |
| Detailed             | 03 Software Development Computerization of Office of Registrar of Coopertives Societies (Central Share)      |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                                 |                             |                            |        |       | ...                       | 150.00         | 150.00         |
|                      | Total : Software Development Computerization of Office of Registrar of Coopertives Societies (Central Share) |                             |                            |        |       | ...                       | 150.00         | 150.00         |
|                      | Total : Strengthening of Cooperatives through IT interventions                                               |                             |                            |        |       | ...                       | 183.00         | 183.00         |
|                      | Total : Other Expenditure                                                                                    |                             |                            |        |       | ...                       | 533.00         | 533.00         |
|                      | <b>Total : Co-Operation</b>                                                                                  |                             |                            |        |       | <b>1057.12</b>            | <b>3292.85</b> | <b>4349.97</b> |
| Major Head           | <b>4425 Capital Outlay on Co-operation</b>                                                                   |                             |                            |        |       |                           |                |                |

| Demand No.16(Concl.d.)            |                |                                                                 |                            |        |       | (₹ in lakhs)              |                |                |
|-----------------------------------|----------------|-----------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads                 | Code           | Budget Estimates<br>2023-24                                     | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                                   |                |                                                                 | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
| Sub-Major                         | 00             |                                                                 |                            |        |       |                           |                |                |
| Minor                             | 001            | Direction and Administration                                    |                            |        |       |                           |                |                |
| Sub-Head                          | 01             | Direction                                                       |                            |        |       |                           |                |                |
| Detailed                          | 00             |                                                                 |                            |        |       |                           |                |                |
| Object                            | 51             | Motor Vehicles                                                  |                            |        |       | ...                       | 15.00          | 15.00          |
|                                   | 71             | Information, Computer,<br>Telecommunications (ICT)<br>equipment |                            |        |       | ...                       | 10.00          | 10.00          |
|                                   | Total :        | Direction                                                       |                            |        |       | ...                       | 25.00          | 25.00          |
| Sub-Head                          | 02             | Co-operation Buildings                                          |                            |        |       |                           |                |                |
| Detailed                          | 00             |                                                                 |                            |        |       |                           |                |                |
| Object                            | 72             | Buildings and Structures                                        |                            |        |       | ...                       | 100.00         | 100.00         |
|                                   | Total :        | Co-operation Buildings                                          |                            |        |       | ...                       | 100.00         | 100.00         |
|                                   | Total :        | Direction and Administration                                    |                            |        |       | ...                       | 125.00         | 125.00         |
|                                   | <b>Total :</b> | <b>Capital Outlay on Co-operation</b>                           |                            |        |       | ...                       | <b>125.00</b>  | <b>125.00</b>  |
| <b>GRAND TOTAL : CO-OPERATION</b> |                |                                                                 |                            |        |       | <b>1057.12</b>            | <b>3417.85</b> | <b>4474.97</b> |
| <b>Voted :</b>                    |                |                                                                 |                            |        |       | <b>1057.12</b>            | <b>3417.85</b> | <b>4474.97</b> |

DEMAND NO : 17 - AGRICULTURE

|                                                                                                                            |          |         |          |  |
|----------------------------------------------------------------------------------------------------------------------------|----------|---------|----------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with AGRICULTURE |          |         |          |  |
| (₹ in lakhs)                                                                                                               |          |         |          |  |
| Budget Estimates, 2024 - 25                                                                                                |          |         |          |  |
|                                                                                                                            | Revenue  | Others  | Total    |  |
| Voted :                                                                                                                    | 34113.42 | 3774.41 | 37887.83 |  |
| Charged :                                                                                                                  | ...      | ...     | ...      |  |
| Grand Total :                                                                                                              | 34113.42 | 3774.41 | 37887.83 |  |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                                   |                                                                  |         |         |         |
|----------------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------|---------|---------|---------|
| (₹ in lakhs)                                                               |                                                   |                                                                  |         |         |         |
| Category of Heads                                                          | Code                                              | Budget Estimates, 2024 - 25                                      |         |         |         |
|                                                                            |                                                   | 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                                                         | 1200.00 | 1838.65 | 3038.65 |
|                                                                            | 02                                                | Wages                                                            | ...     | 19.10   | 19.10   |
|                                                                            | 06                                                | Medical Treatment                                                | 10.00   | 10.00   | 20.00   |
|                                                                            | 07                                                | Allowances                                                       | 1000.00 | 1611.72 | 2611.72 |
|                                                                            | 11                                                | Domestic Travel Expenses                                         | 10.04   | 16.96   | 27.00   |
|                                                                            | 13                                                | Office expenses                                                  | 32.44   | 49.16   | 81.60   |
|                                                                            | 18                                                | Rent for others                                                  | ...     | 5.00    | 5.00    |
|                                                                            | 19                                                | Digital Equipment                                                | ...     | 7.00    | 7.00    |
|                                                                            | 24                                                | Fuels and Lubricants                                             | 4.00    | 6.00    | 10.00   |
|                                                                            | 29                                                | Repair and Maintenance                                           | 4.00    | 12.00   | 16.00   |
| Detailed                                                                   | 01                                                | Electric & Water Charges                                         |         |         |         |
| Object                                                                     | 13                                                | Office expenses                                                  | ...     | 20.70   | 20.70   |
|                                                                            | Total : Electric & Water Charges                  |                                                                  | ...     | 20.70   | 20.70   |
|                                                                            | Total : Direction                                 |                                                                  | 2260.48 | 3596.29 | 5856.77 |
|                                                                            | Total : Direction and Administration              |                                                                  | 2260.48 | 3596.29 | 5856.77 |
| Minor                                                                      | 102                                               | Food grain crops                                                 |         |         |         |
| Sub-Head                                                                   | 01                                                | Promotion of Millets                                             |         |         |         |
| Detailed                                                                   | 00                                                |                                                                  |         |         |         |
| Object                                                                     | 49                                                | Other Revenue Expenditure                                        | ...     | 200.00  | 200.00  |
|                                                                            | Total : Promotion of Millets                      |                                                                  | ...     | 200.00  | 200.00  |
|                                                                            | Total : Food grain crops                          |                                                                  | ...     | 200.00  | 200.00  |
| Minor                                                                      | 103                                               | Seeds                                                            |         |         |         |
| Sub-Head                                                                   | 01                                                | Procurement and Distribution of Seeds                            |         |         |         |
| Detailed                                                                   | 00                                                |                                                                  |         |         |         |
| Object                                                                     | 49                                                | Other Revenue Expenditure                                        | ...     | 500.00  | 500.00  |
|                                                                            | Total : Procurement and Distribution of Seeds     |                                                                  | ...     | 500.00  | 500.00  |
|                                                                            | Total : Seeds                                     |                                                                  | ...     | 500.00  | 500.00  |
| Minor                                                                      | 104                                               | Agricultural Farms                                               |         |         |         |
| Sub-Head                                                                   | 01                                                | Promotion of Natural Farming                                     |         |         |         |
| Detailed                                                                   | 00                                                |                                                                  |         |         |         |
| Object                                                                     | 49                                                | Other Revenue Expenditure                                        | ...     | 100.00  | 100.00  |
|                                                                            | Total : Promotion of Natural Farming              |                                                                  | ...     | 100.00  | 100.00  |
|                                                                            | Total : Agricultural Farms                        |                                                                  | ...     | 100.00  | 100.00  |
| Minor                                                                      | 105                                               | Manures and Fertilisers                                          |         |         |         |
| Sub-Head                                                                   | 01                                                | Procurement & Distribution of Fertilizers                        |         |         |         |
| Detailed                                                                   | 00                                                |                                                                  |         |         |         |
| Object                                                                     | 49                                                | Other Revenue Expenditure                                        | ...     | 400.00  | 400.00  |
|                                                                            | Total : Procurement & Distribution of Fertilizers |                                                                  | ...     | 400.00  | 400.00  |
|                                                                            | Total : Manures and Fertilisers                   |                                                                  | ...     | 400.00  | 400.00  |
| Minor                                                                      | 800                                               | Other Expenditure                                                |         |         |         |
| Sub-Head                                                                   | 01                                                | Sub-Mission on Agricultural Mechanization (SMAM) (Central Share) |         |         |         |
| Detailed                                                                   | 00                                                |                                                                  |         |         |         |
| Object                                                                     | 49                                                | Other Revenue Expenditure                                        | ...     | 2698.75 | 2698.75 |
| Detailed                                                                   | 01                                                | SMAM-SCSP                                                        |         |         |         |
| Object                                                                     | 49                                                | Other Revenue Expenditure                                        | ...     | 165.25  | 165.25  |
|                                                                            | Total : SMAM-SCSP                                 |                                                                  | ...     | 165.25  | 165.25  |
| Detailed                                                                   | 02                                                | SMAM-TSP                                                         |         |         |         |

| Demand No.17(Contd.) |                                                                          |                             |                            |        |         | (₹ in lakhs)              |         |         |
|----------------------|--------------------------------------------------------------------------|-----------------------------|----------------------------|--------|---------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                     | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |         | Budget Estimates, 2024-25 |         |         |
|                      |                                                                          |                             | Hill                       | Valley | Total   | Hill                      | Valley  | Total   |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        | 1979.00 | ...                       |         | 1979.00 |
|                      | Total : SMAM-TSP                                                         |                             |                            |        | 1979.00 | ...                       |         | 1979.00 |
|                      | Total : Sub-Mission on Agricultural Mechanization (SMAM) (Central Share) |                             |                            |        | 1979.00 | 2864.00                   |         | 4843.00 |
| Sub-Head             | 02 Sub Mission on Agri Mechanisation (SMAM) (State share)                |                             |                            |        |         |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |         | ...                       | 299.85  | 299.85  |
| Detailed             | 01 SMAM-SCSP                                                             |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |         | ...                       | 15.28   | 15.28   |
|                      | Total : SMAM-SCSP                                                        |                             |                            |        |         | ...                       | 15.28   | 15.28   |
| Detailed             | 02 SMAM-TSP                                                              |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        | 219.89  | ...                       |         | 219.89  |
|                      | Total : SMAM-TSP                                                         |                             |                            |        | 219.89  | ...                       |         | 219.89  |
|                      | Total : Sub Mission on Agri Mechanisation (SMAM) (State share)           |                             |                            |        | 219.89  | 315.13                    |         | 535.02  |
| Sub-Head             | 03 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)        |                             |                            |        |         |                           |         |         |
| Detailed             | 01 PMKSY - Per drop More Crop                                            |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |         | ...                       | 3946.50 | 3946.50 |
|                      | Total : PMKSY - Per drop More Crop                                       |                             |                            |        |         | ...                       | 3946.50 | 3946.50 |
| Detailed             | 02 PMKSY - Per drop More Crop-SCSP                                       |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |         | ...                       | 241.75  | 241.75  |
|                      | Total : PMKSY - Per drop More Crop-SCSP                                  |                             |                            |        |         | ...                       | 241.75  | 241.75  |
| Detailed             | 03 PMKSY - Per drop More Crop-TSP                                        |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        | 2896.75 | ...                       |         | 2896.75 |
|                      | Total : PMKSY - Per drop More Crop-TSP                                   |                             |                            |        | 2896.75 | ...                       |         | 2896.75 |
|                      | Total : Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)   |                             |                            |        | 2896.75 | 4188.25                   |         | 7085.00 |
| Sub-Head             | 04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)          |                             |                            |        |         |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |         | ...                       | 280.00  | 280.00  |
| Detailed             | 01 PMKSY-Per Drop More Crop-SCSP                                         |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |         | ...                       | 20.00   | 20.00   |
|                      | Total : PMKSY-Per Drop More Crop-SCSP                                    |                             |                            |        |         | ...                       | 20.00   | 20.00   |
| Detailed             | 02 PMKSY-Per Drop More Crop-TSP                                          |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        | 180.00  | ...                       |         | 180.00  |
|                      | Total : PMKSY-Per Drop More Crop-TSP                                     |                             |                            |        | 180.00  | ...                       |         | 180.00  |
|                      | Total : Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)     |                             |                            |        | 180.00  | 300.00                    |         | 480.00  |
| Sub-Head             | 05 Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)                   |                             |                            |        |         |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |         | ...                       | 2536.50 | 2536.50 |
| Detailed             | 01 RKVY-SCP                                                              |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |         | ...                       | 136.00  | 136.00  |
|                      | Total : RKVY-SCP                                                         |                             |                            |        |         | ...                       | 136.00  | 136.00  |
| Detailed             | 02 RKVY-TSP                                                              |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        | 1860.00 | ...                       |         | 1860.00 |
|                      | Total : RKVY-TSP                                                         |                             |                            |        | 1860.00 | ...                       |         | 1860.00 |
|                      | Total : Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)              |                             |                            |        | 1860.00 | 2672.50                   |         | 4532.50 |
| Sub-Head             | 06 Rashtriya Krishi Vikas Yojna (RKVY) (State Share)                     |                             |                            |        |         |                           |         |         |
| Detailed             | 00                                                                       |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                             |                             |                            |        |         | ...                       | 282.00  | 282.00  |
| Detailed             | 01 RKVY-SCSP                                                             |                             |                            |        |         |                           |         |         |

| Demand No.17(Contd.) |         |                                                                            |                  |  |                            |        |                           | (₹ in lakhs) |         |
|----------------------|---------|----------------------------------------------------------------------------|------------------|--|----------------------------|--------|---------------------------|--------------|---------|
| Category of Heads    | Code    |                                                                            | Budget Estimates |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |              |         |
|                      |         |                                                                            | 2023-24          |  | Hill                       | Valley | Total                     | Hill         | Valley  |
| Object               | 49      | Other Revenue Expenditure                                                  |                  |  |                            |        | ...                       | 15.56        | 15.56   |
|                      | Total : | RKVY-SCSP                                                                  |                  |  |                            |        | ...                       | 15.56        | 15.56   |
| Detailed             | 02      | RKVY-TSP                                                                   |                  |  |                            |        |                           |              |         |
| Object               | 49      | Other Revenue Expenditure                                                  |                  |  |                            |        | 206.22                    | ...          | 206.22  |
|                      | Total : | RKVY-TSP                                                                   |                  |  |                            |        | 206.22                    | ...          | 206.22  |
|                      | Total : | Rashtriya Krishi Vikas Yojna (RKVY) (State Share)                          |                  |  |                            |        | 206.22                    | 297.56       | 503.78  |
| Sub-Head             | 07      | Support to State Extension Programmen for Extension Reform (Central Share) |                  |  |                            |        |                           |              |         |
| Detailed             | 01      | Agricultural Technology Management Agency(ATMA)                            |                  |  |                            |        |                           |              |         |
| Object               | 31      | Grants-in-aid-General                                                      |                  |  |                            |        | ...                       | 621.76       | 621.76  |
|                      | 36      | Grants-in-aid-Salaries                                                     |                  |  |                            |        | ...                       | 318.18       | 318.18  |
|                      | Total : | Agricultural Technology Management Agency(ATMA)                            |                  |  |                            |        | ...                       | 939.94       | 939.94  |
| Detailed             | 02      | ATMA - SCSP                                                                |                  |  |                            |        |                           |              |         |
| Object               | 31      | Grants-in-aid-General                                                      |                  |  |                            |        | ...                       | 21.50        | 21.50   |
|                      | 36      | Grants-in-aid-Salaries                                                     |                  |  |                            |        | ...                       | 11.50        | 11.50   |
|                      | Total : | ATMA - SCSP                                                                |                  |  |                            |        | ...                       | 33.00        | 33.00   |
| Detailed             | 03      | ATMA - TSP                                                                 |                  |  |                            |        |                           |              |         |
| Object               | 31      | Grants-in-aid-General                                                      |                  |  |                            |        | 325.78                    | ...          | 325.78  |
|                      | 36      | Grants-in-aid-Salaries                                                     |                  |  |                            |        | 178.76                    | ...          | 178.76  |
|                      | Total : | ATMA - TSP                                                                 |                  |  |                            |        | 504.54                    | ...          | 504.54  |
|                      | Total : | Support to State Extension Programmen for Extension Reform (Central Share) |                  |  |                            |        | 504.54                    | 972.94       | 1477.48 |
| Sub-Head             | 08      | Support to State Extension Programmen for Extension Reform (State Share)   |                  |  |                            |        |                           |              |         |
| Detailed             | 01      | Agriculture Technology Management Agency                                   |                  |  |                            |        |                           |              |         |
| Object               | 31      | Grants-in-aid-General                                                      |                  |  |                            |        | ...                       | 106.31       | 106.31  |
|                      | 36      | Grants-in-aid-Salaries                                                     |                  |  |                            |        | ...                       | 25.79        | 25.79   |
|                      | Total : | Agriculture Technology Management Agency                                   |                  |  |                            |        | ...                       | 132.10       | 132.10  |
| Detailed             | 02      | ATMA - SCSP                                                                |                  |  |                            |        |                           |              |         |
| Object               | 31      | Grants-in-aid-General                                                      |                  |  |                            |        | ...                       | 2.24         | 2.24    |
|                      | 36      | Grants-in-aid-Salaries                                                     |                  |  |                            |        | ...                       | 2.24         | 2.24    |
|                      | Total : | ATMA - SCSP                                                                |                  |  |                            |        | ...                       | 4.48         | 4.48    |
| Detailed             | 03      | ATMA - TSP                                                                 |                  |  |                            |        |                           |              |         |
| Object               | 31      | Grants-in-aid-General                                                      |                  |  |                            |        | 33.16                     | ...          | 33.16   |
|                      | 36      | Grants-in-aid-Salaries                                                     |                  |  |                            |        | 33.16                     | ...          | 33.16   |
|                      | Total : | ATMA - TSP                                                                 |                  |  |                            |        | 66.32                     | ...          | 66.32   |
|                      | Total : | Support to State Extension Programmen for Extension Reform (State Share)   |                  |  |                            |        | 66.32                     | 136.58       | 202.90  |
| Sub-Head             | 09      | National Food Security mission (NFSM) (Central Share)                      |                  |  |                            |        |                           |              |         |
| Detailed             | 00      |                                                                            |                  |  |                            |        |                           |              |         |
| Object               | 49      | Other Revenue Expenditure                                                  |                  |  |                            |        | ...                       | 272.08       | 272.08  |
| Detailed             | 01      | NFSM-SCP                                                                   |                  |  |                            |        |                           |              |         |
| Object               | 49      | Other Revenue Expenditure                                                  |                  |  |                            |        | ...                       | 24.73        | 24.73   |
|                      | Total : | NFSM-SCP                                                                   |                  |  |                            |        | ...                       | 24.73        | 24.73   |
| Detailed             | 02      | NFSM-TSP                                                                   |                  |  |                            |        |                           |              |         |
| Object               | 49      | Other Revenue Expenditure                                                  |                  |  |                            |        | 197.88                    | ...          | 197.88  |
|                      | Total : | NFSM-TSP                                                                   |                  |  |                            |        | 197.88                    | ...          | 197.88  |
|                      | Total : | National Food Security mission (NFSM) (Central Share)                      |                  |  |                            |        | 197.88                    | 296.81       | 494.69  |
| Sub-Head             | 10      | National Food Security mission (NFSM) (State Share)                        |                  |  |                            |        |                           |              |         |
| Detailed             | 00      |                                                                            |                  |  |                            |        |                           |              |         |
| Object               | 49      | Other Revenue Expenditure                                                  |                  |  |                            |        | ...                       | 45.00        | 45.00   |
| Detailed             | 01      | NFSM-SCP                                                                   |                  |  |                            |        |                           |              |         |
| Object               | 49      | Other Revenue Expenditure                                                  |                  |  |                            |        | ...                       | 3.00         | 3.00    |
|                      | Total : | NFSM-SCP                                                                   |                  |  |                            |        | ...                       | 3.00         | 3.00    |
| Detailed             | 02      | NFSM-TSP                                                                   |                  |  |                            |        |                           |              |         |
| Object               | 49      | Other Revenue Expenditure                                                  |                  |  |                            |        | 26.00                     | ...          | 26.00   |
|                      | Total : | NFSM-TSP                                                                   |                  |  |                            |        | 26.00                     | ...          | 26.00   |
|                      | Total : | National Food Security mission (NFSM) (State Share)                        |                  |  |                            |        | 26.00                     | 48.00        | 74.00   |

| Demand No.17(Contd.) |         | (₹ in lakhs)                                                          |                            |        |       |                           |        |        |
|----------------------|---------|-----------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|--------|--------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24                                           | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |        |        |
|                      |         |                                                                       | Hill                       | Valley | Total | Hill                      | Valley | Total  |
| Sub-Head             | 11      | Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)               |                            |        |       |                           |        |        |
| Detailed             | 00      |                                                                       |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 7.00   | 7.00   |
| Detailed             | 01      | PKVY-SCSP                                                             |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | ...    | ...    |
|                      | Total : | PKVY-SCSP                                                             |                            |        |       | ...                       | ...    | ...    |
| Detailed             | 02      | PKVY-TSP                                                              |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | 5.00                      | ...    | 5.00   |
|                      | Total : | PKVY-TSP                                                              |                            |        |       | 5.00                      | ...    | 5.00   |
|                      | Total : | Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)               |                            |        |       | 5.00                      | 7.00   | 12.00  |
| Sub-Head             | 12      | Paramparagat Krishi Vikas Yojana (PKVY) (State Share)                 |                            |        |       |                           |        |        |
| Detailed             | 00      |                                                                       |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 0.78   | 0.78   |
| Detailed             | 01      | PKVY-SCSP                                                             |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | ...    | ...    |
|                      | Total : | PKVY-SCSP                                                             |                            |        |       | ...                       | ...    | ...    |
| Detailed             | 02      | PKVY-TSP                                                              |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | 0.55                      | ...    | 0.55   |
|                      | Total : | PKVY-TSP                                                              |                            |        |       | 0.55                      | ...    | 0.55   |
|                      | Total : | Paramparagat Krishi Vikas Yojana (PKVY) (State Share)                 |                            |        |       | 0.55                      | 0.78   | 1.33   |
| Sub-Head             | 13      | Soil Health Card (SHC) & Soil Health Management (SHM) (Central Share) |                            |        |       |                           |        |        |
| Detailed             | 00      |                                                                       |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 168.00 | 168.00 |
| Detailed             | 01      | SHC & SHM -SCP                                                        |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 12.23  | 12.23  |
|                      | Total : | SHC & SHM -SCP                                                        |                            |        |       | ...                       | 12.23  | 12.23  |
| Detailed             | 02      | SHC & SHM -TSP                                                        |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | 122.00                    | ...    | 122.00 |
|                      | Total : | SHC & SHM -TSP                                                        |                            |        |       | 122.00                    | ...    | 122.00 |
|                      | Total : | Soil Health Card (SHC) & Soil Health Management (SHM) (Central Share) |                            |        |       | 122.00                    | 180.23 | 302.23 |
| Sub-Head             | 14      | Soil Health Card (SHC) & Soil Health Management (SHM) (State Share)   |                            |        |       |                           |        |        |
| Detailed             | 00      |                                                                       |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 19.71  | 19.71  |
| Detailed             | 01      | SHC & SHM - SCSP                                                      |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 1.82   | 1.82   |
|                      | Total : | SHC & SHM - SCSP                                                      |                            |        |       | ...                       | 1.82   | 1.82   |
| Detailed             | 02      | SHC & SHM - TSP                                                       |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | 13.41                     | ...    | 13.41  |
|                      | Total : | SHC & SHM - TSP                                                       |                            |        |       | 13.41                     | ...    | 13.41  |
|                      | Total : | Soil Health Card (SHC) & Soil Health Management (SHM) (State Share)   |                            |        |       | 13.41                     | 21.53  | 34.94  |
| Sub-Head             | 15      | Rainfed Area Development (RAD)(Central Share)                         |                            |        |       |                           |        |        |
| Detailed             | 00      |                                                                       |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 227.75 | 227.75 |
| Detailed             | 01      | RAD-SCP                                                               |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 15.25  | 15.25  |
|                      | Total : | RAD-SCP                                                               |                            |        |       | ...                       | 15.25  | 15.25  |
| Detailed             | 02      | RAD-TSP                                                               |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | 166.50                    | ...    | 166.50 |
|                      | Total : | RAD-TSP                                                               |                            |        |       | 166.50                    | ...    | 166.50 |
|                      | Total : | Rainfed Area Development (RAD)(Central Share)                         |                            |        |       | 166.50                    | 243.00 | 409.50 |
| Sub-Head             | 16      | Rainfed Area Development (RAD)(State Share)                           |                            |        |       |                           |        |        |
| Detailed             | 00      |                                                                       |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 25.30  | 25.30  |
| Detailed             | 01      | RAD-SCSP                                                              |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 1.69   | 1.69   |
|                      | Total : | RAD-SCSP                                                              |                            |        |       | ...                       | 1.69   | 1.69   |
| Detailed             | 02      | RAD-TSP                                                               |                            |        |       |                           |        |        |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | 18.49                     | ...    | 18.49  |

| Demand No.17(Contd.) |         |                                                                   |                            |        |         | (₹ in lakhs)              |         |         |
|----------------------|---------|-------------------------------------------------------------------|----------------------------|--------|---------|---------------------------|---------|---------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24                                       | Revised Estimates, 2023-24 |        |         | Budget Estimates, 2024-25 |         |         |
|                      |         |                                                                   | Hill                       | Valley | Total   | Hill                      | Valley  | Total   |
|                      | Total : | RAD-TSP                                                           |                            |        |         | 18.49                     | ...     | 18.49   |
|                      | Total : | Rainfed Area Development (RAD)(State Share)                       |                            |        |         | 18.49                     | 26.99   | 45.48   |
| Sub-Head             | 17      | National Mission on Edible Oil-Oil Palm (NMOEOOP) (Central Share) |                            |        |         |                           |         |         |
| Detailed             | 00      |                                                                   |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 2142.06 | 2142.06 |
| Detailed             | 01      | RAD-SCSP                                                          |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 79.63   | 79.63   |
|                      | Total : | RAD-SCSP                                                          |                            |        |         | ...                       | 79.63   | 79.63   |
| Detailed             | 02      | RAD-TSP                                                           |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        | 1116.60 | ...                       |         | 1116.60 |
|                      | Total : | RAD-TSP                                                           |                            |        | 1116.60 | ...                       |         | 1116.60 |
|                      | Total : | National Mission on Edible Oil-Oil Palm (NMOEOOP) (Central Share) |                            |        | 1116.60 | 2221.69                   |         | 3338.29 |
| Sub-Head             | 18      | National Mission on Edible Oil-Oil Palm (NMOEOOP) (State Share)   |                            |        |         |                           |         |         |
| Detailed             | 00      |                                                                   |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 267.16  | 267.16  |
| Detailed             | 01      |                                                                   |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 8.85    | 8.85    |
| Detailed             | 02      | NMOEOOP-TSP                                                       |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        | 124.07  | ...                       |         | 124.07  |
|                      | Total : | NMOEOOP-TSP                                                       |                            |        | 124.07  | ...                       |         | 124.07  |
|                      | Total : | National Mission on Edible Oil-Oil Palm (NMOEOOP) (State Share)   |                            |        | 124.07  | 276.01                    |         | 400.08  |
| Sub-Head             | 19      | National Mission on Oil Seed (Central Share)                      |                            |        |         |                           |         |         |
| Detailed             | 00      |                                                                   |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 562.90  | 562.90  |
| Detailed             | 01      | NMOS-SCP                                                          |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 20.20   | 20.20   |
|                      | Total : | NMOS-SCP                                                          |                            |        |         | ...                       | 20.20   | 20.20   |
| Detailed             | 02      | NMOS-TSP                                                          |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        | 291.90  | ...                       |         | 291.90  |
|                      | Total : | NMOS-TSP                                                          |                            |        | 291.90  | ...                       |         | 291.90  |
|                      | Total : | National Mission on Oil Seed (Central Share)                      |                            |        | 291.90  | 583.10                    |         | 875.00  |
| Sub-Head             | 20      | National Mission on Oil Seed (State Share)                        |                            |        |         |                           |         |         |
| Detailed             | 00      |                                                                   |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 70.59   | 70.59   |
| Detailed             | 01      | NMOS-SCSP                                                         |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 2.25    | 2.25    |
|                      | Total : | NMOS-SCSP                                                         |                            |        |         | ...                       | 2.25    | 2.25    |
| Detailed             | 02      | NMOS-TSP                                                          |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        | 32.43   | ...                       |         | 32.43   |
|                      | Total : | NMOS-TSP                                                          |                            |        | 32.43   | ...                       |         | 32.43   |
|                      | Total : | National Mission on Oil Seed (State Share)                        |                            |        | 32.43   | 72.84                     |         | 105.27  |
| Sub-Head             | 21      | Sub-Mission on Seed and Planting Materials (SMSP) (Central Share) |                            |        |         |                           |         |         |
| Detailed             | 00      |                                                                   |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 177.29  | 177.29  |
| Detailed             | 01      | SMSP-SCSP                                                         |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 7.87    | 7.87    |
|                      | Total : | SMSP-SCSP                                                         |                            |        |         | ...                       | 7.87    | 7.87    |
| Detailed             | 02      | SMSP-TSP                                                          |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        | 86.91   | ...                       |         | 86.91   |
|                      | Total : | SMSP-TSP                                                          |                            |        | 86.91   | ...                       |         | 86.91   |
|                      | Total : | Sub-Mission on Seed and Planting Materials (SMSP) (Central Share) |                            |        | 86.91   | 185.16                    |         | 272.07  |
| Sub-Head             | 22      | Sub-Mission on Seed and Planting Materials (SMSP) (State Share)   |                            |        |         |                           |         |         |
| Detailed             | 00      |                                                                   |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 12.44   | 12.44   |
| Detailed             | 01      | SMSP-SCSP                                                         |                            |        |         |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                         |                            |        |         | ...                       | 1.50    | 1.50    |

| Demand No.17(Contd.) |                                                                         |                             |                            |        |                 | (₹ in lakhs)              |                 |               |
|----------------------|-------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-----------------|---------------------------|-----------------|---------------|
| Category of Heads    | Code                                                                    | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |                 | Budget Estimates, 2024-25 |                 |               |
|                      |                                                                         |                             | Hill                       | Valley | Total           | Hill                      | Valley          | Total         |
|                      | Total : SMSP-SCSP                                                       |                             |                            |        |                 | ...                       | 1.50            | 1.50          |
| Detailed             | 02 SMSP-TSP                                                             |                             |                            |        |                 |                           |                 |               |
| Object               | 49 Other Revenue Expenditure                                            |                             |                            |        |                 | 5.24                      | ...             | 5.24          |
|                      | Total : SMSP-TSP                                                        |                             |                            |        |                 | 5.24                      | ...             | 5.24          |
|                      | Total : Sub-Mission on Seed and Planting Materials (SMSP) (State Share) |                             |                            |        |                 | 5.24                      | 13.94           | 19.18         |
| Sub-Head             | 23 National Agricultural Insurance Scheme                               |                             |                            |        |                 |                           |                 |               |
| Detailed             | 00                                                                      |                             |                            |        |                 |                           |                 |               |
| Object               | 49 Other Revenue Expenditure                                            |                             |                            |        |                 | ...                       | 100.00          | 100.00        |
|                      | Total : National Agricultural Insurance Scheme                          |                             |                            |        |                 | ...                       | 100.00          | 100.00        |
|                      | Total : Other Expenditure                                               |                             |                            |        | 10119.70        | 16024.04                  | 26143.74        |               |
|                      | <b>Total : Crop Husbandry</b>                                           |                             |                            |        | <b>12380.18</b> | <b>20820.33</b>           | <b>33200.51</b> |               |
| <b>Major Head</b>    | <b>2415 Agricultural Research and Education</b>                         |                             |                            |        |                 |                           |                 |               |
| Sub-Major            | 01 Crop Husbandry                                                       |                             |                            |        |                 |                           |                 |               |
| Minor                | 004 Research                                                            |                             |                            |        |                 |                           |                 |               |
| Sub-Head             | 01 All India Coordinated Rice Improvement Project (Central Share)       |                             |                            |        |                 |                           |                 |               |
| Detailed             | 00                                                                      |                             |                            |        |                 |                           |                 |               |
| Object               | 01 Salaries                                                             |                             |                            |        |                 | ...                       | 13.00           | 13.00         |
|                      | 02 Wages                                                                |                             |                            |        |                 | ...                       | 5.00            | 5.00          |
|                      | 06 Medical Treatment                                                    |                             |                            |        |                 | ...                       | 3.00            | 3.00          |
|                      | 07 Allowances                                                           |                             |                            |        |                 | ...                       | 11.00           | 11.00         |
|                      | 11 Domestic Travel Expenses                                             |                             |                            |        |                 | ...                       | 1.50            | 1.50          |
|                      | 13 Office expenses                                                      |                             |                            |        |                 | ...                       | 2.00            | 2.00          |
|                      | Total : All India Coordinated Rice Improvement Project (Central Share)  |                             |                            |        |                 | ...                       | 35.50           | 35.50         |
| Sub-Head             | 02 All India Coordinated Rice Improvement Project (State Share)         |                             |                            |        |                 |                           |                 |               |
| Detailed             | 00                                                                      |                             |                            |        |                 |                           |                 |               |
| Object               | 01 Salaries                                                             |                             |                            |        |                 | ...                       | 68.00           | 68.00         |
|                      | 06 Medical Treatment                                                    |                             |                            |        |                 | ...                       | 3.00            | 3.00          |
|                      | 07 Allowances                                                           |                             |                            |        |                 | ...                       | 54.00           | 54.00         |
|                      | Total : All India Coordinated Rice Improvement Project (State Share)    |                             |                            |        |                 | ...                       | 125.00          | 125.00        |
|                      | Total : Research                                                        |                             |                            |        |                 | ...                       | 160.50          | 160.50        |
| Minor                | 277 Education                                                           |                             |                            |        |                 |                           |                 |               |
| Sub-Head             | 01 Training of Graduates & Post Graduates                               |                             |                            |        |                 |                           |                 |               |
| Detailed             | 00                                                                      |                             |                            |        |                 |                           |                 |               |
| Object               | 34 Scholarships                                                         |                             |                            |        |                 | ...                       | 36.00           | 36.00         |
|                      | Total : Training of Graduates & Post Graduates                          |                             |                            |        |                 | ...                       | 36.00           | 36.00         |
|                      | Total : Education                                                       |                             |                            |        |                 | ...                       | 36.00           | 36.00         |
|                      | Total : Crop Husbandry                                                  |                             |                            |        |                 | ...                       | 196.50          | 196.50        |
| Sub-Major            | 80 General                                                              |                             |                            |        |                 |                           |                 |               |
| Minor                | 150 Assistance to ICAR                                                  |                             |                            |        |                 |                           |                 |               |
| Sub-Head             | 01 Model Agronomic Experiments                                          |                             |                            |        |                 |                           |                 |               |
| Detailed             | 00                                                                      |                             |                            |        |                 |                           |                 |               |
| Object               | 01 Salaries                                                             |                             |                            |        |                 | ...                       | 22.00           | 22.00         |
|                      | 06 Medical Treatment                                                    |                             |                            |        |                 | ...                       | 5.00            | 5.00          |
|                      | 07 Allowances                                                           |                             |                            |        |                 | ...                       | 18.00           | 18.00         |
|                      | Total : Model Agronomic Experiments                                     |                             |                            |        |                 | ...                       | 45.00           | 45.00         |
| Sub-Head             | 02 Experiments on cultivators field                                     |                             |                            |        |                 |                           |                 |               |
| Detailed             | 00                                                                      |                             |                            |        |                 |                           |                 |               |
| Object               | 01 Salaries                                                             |                             |                            |        |                 | ...                       | 22.00           | 22.00         |
|                      | 06 Medical Treatment                                                    |                             |                            |        |                 | ...                       | 4.50            | 4.50          |
|                      | 07 Allowances                                                           |                             |                            |        |                 | ...                       | 17.50           | 17.50         |
|                      | Total : Experiments on cultivators field                                |                             |                            |        |                 | ...                       | 44.00           | 44.00         |
|                      | Total : Assistance to ICAR                                              |                             |                            |        |                 | ...                       | 89.00           | 89.00         |
|                      | Total : General                                                         |                             |                            |        |                 | ...                       | 89.00           | 89.00         |
|                      | <b>Total : Agricultural Research and Education</b>                      |                             |                            |        |                 | ...                       | <b>285.50</b>   | <b>285.50</b> |
| <b>Major Head</b>    | <b>2705 Command Area</b>                                                |                             |                            |        |                 |                           |                 |               |

| Demand No.17(Contd.) |         |                                                           |                          |      |                            | (₹ in lakhs) |                           |        |        |
|----------------------|---------|-----------------------------------------------------------|--------------------------|------|----------------------------|--------------|---------------------------|--------|--------|
| Category of Heads    | Code    |                                                           | Budget Estimates 2023-24 |      | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |        |        |
|                      |         |                                                           |                          | Hill | Valley                     | Total        | Hill                      | Valley | Total  |
|                      |         | Development                                               |                          |      |                            |              |                           |        |        |
| Sub-Major            | 00      |                                                           |                          |      |                            |              |                           |        |        |
| Minor                | 001     | Direction and Administration                              |                          |      |                            |              |                           |        |        |
| Sub-Head             | 01      | Area Development                                          |                          |      |                            |              |                           |        |        |
|                      |         | Authorities for Irrigation in Command Area                |                          |      |                            |              |                           |        |        |
| Detailed             | 00      |                                                           |                          |      |                            |              |                           |        |        |
| Object               | 01      | Salaries                                                  |                          |      |                            |              | ...                       | 340.00 | 340.00 |
|                      | 06      | Medical Treatment                                         |                          |      |                            |              | ...                       | 15.00  | 15.00  |
|                      | 07      | Allowances                                                |                          |      |                            |              | ...                       | 136.72 | 136.72 |
|                      | 11      | Domestic Travel Expenses                                  |                          |      |                            |              | ...                       | 6.00   | 6.00   |
|                      | 13      | Office expenses                                           |                          |      |                            |              | ...                       | 8.40   | 8.40   |
|                      | 19      | Digital Equipment                                         |                          |      |                            |              | ...                       | 10.00  | 10.00  |
|                      | 24      | Fuels and Lubricants                                      |                          |      |                            |              | ...                       | 10.00  | 10.00  |
|                      | 26      | Advertising and publicity                                 |                          |      |                            |              | ...                       | 3.00   | 3.00   |
|                      | 27      | Minor civil and electric Works                            |                          |      |                            |              | ...                       | 3.00   | 3.00   |
|                      | 29      | Repair and Maintenance                                    |                          |      |                            |              | ...                       | 3.00   | 3.00   |
|                      | Total : | Area Development                                          |                          |      |                            |              | ...                       | 535.12 | 535.12 |
|                      |         | Authorities for Irrigation in Command Area                |                          |      |                            |              |                           |        |        |
|                      | Total : | Direction and Administration                              |                          |      |                            |              | ...                       | 535.12 | 535.12 |
|                      | Total : | Command Area                                              |                          |      |                            |              | ...                       | 535.12 | 535.12 |
|                      |         | Development                                               |                          |      |                            |              |                           |        |        |
| Major Head           | 3454    | Census Surveys and Statistics                             |                          |      |                            |              |                           |        |        |
| Sub-Major            | 01      | Census                                                    |                          |      |                            |              |                           |        |        |
| Minor                | 101     | Computerisation of census Data                            |                          |      |                            |              |                           |        |        |
| Sub-Head             | 01      | Computerisation of census Data (Central Share)            |                          |      |                            |              |                           |        |        |
| Detailed             | 00      |                                                           |                          |      |                            |              |                           |        |        |
| Object               | 01      | Salaries                                                  |                          |      |                            |              | ...                       | 28.00  | 28.00  |
|                      | 06      | Medical Treatment                                         |                          |      |                            |              | ...                       | 6.00   | 6.00   |
|                      | 07      | Allowances                                                |                          |      |                            |              | ...                       | 23.00  | 23.00  |
|                      | 11      | Domestic Travel Expenses                                  |                          |      |                            |              | ...                       | 5.29   | 5.29   |
|                      | 13      | Office expenses                                           |                          |      |                            |              | ...                       | 30.00  | 30.00  |
|                      | Total : | Computerisation of census Data (Central Share)            |                          |      |                            |              | ...                       | 92.29  | 92.29  |
|                      | Total : | Computerisation of census Data                            |                          |      |                            |              | ...                       | 92.29  | 92.29  |
|                      | Total : | Census                                                    |                          |      |                            |              | ...                       | 92.29  | 92.29  |
|                      | Total : | Census Surveys and Statistics                             |                          |      |                            |              | ...                       | 92.29  | 92.29  |
| Major Head           | 4401    | Capital Outlay on Crop Husbandry                          |                          |      |                            |              |                           |        |        |
| Sub-Major            | 00      |                                                           |                          |      |                            |              |                           |        |        |
| Minor                | 800     | Other Expenditure                                         |                          |      |                            |              |                           |        |        |
| Sub-Head             | 01      | Direction                                                 |                          |      |                            |              |                           |        |        |
| Detailed             | 00      |                                                           |                          |      |                            |              |                           |        |        |
| Object               | 51      | Motor Vehicles                                            |                          |      |                            |              | ...                       | 22.00  | 22.00  |
|                      | 71      | Information, Computer, Telecommunications (ICT) equipment |                          |      |                            |              | ...                       | 2.88   | 2.88   |
|                      | 74      | Furniture & Fixtures                                      |                          |      |                            |              | ...                       | ...    | ...    |
|                      | Total : | Direction                                                 |                          |      |                            |              | ...                       | 24.88  | 24.88  |
|                      | Total : | Other Expenditure                                         |                          |      |                            |              | ...                       | 24.88  | 24.88  |
|                      | Total : | Capital Outlay on Crop Husbandry                          |                          |      |                            |              | ...                       | 24.88  | 24.88  |
| Major Head           | 4705    | Capital Outlay on Command Area Development                |                          |      |                            |              |                           |        |        |
| Sub-Major            | 00      |                                                           |                          |      |                            |              |                           |        |        |
| Minor                | 103     | Civil Works                                               |                          |      |                            |              |                           |        |        |
| Sub-Head             | 01      | State Matching Share of AIBP                              |                          |      |                            |              |                           |        |        |
| Detailed             | 00      |                                                           |                          |      |                            |              |                           |        |        |
| Object               | 73      | Infrastructural Assets                                    |                          |      |                            |              | ...                       | 180.00 | 180.00 |
|                      | Total : | State Matching Share of AIBP                              |                          |      |                            |              | ...                       | 180.00 | 180.00 |
| Sub-Head             | 02      | State Matching Share (Loan from NABARD under LTIF)        |                          |      |                            |              |                           |        |        |
| Detailed             | 00      |                                                           |                          |      |                            |              |                           |        |        |
| Object               | 73      | Infrastructural Assets                                    |                          |      |                            |              | ...                       | ...    | ...    |
|                      | Total : | State Matching Share (Loan from NABARD under LTIF)        |                          |      |                            |              | ...                       | ...    | ...    |

| Demand No.17(Concl.d.)    |         |                                                  |                            |        |       | (₹ in lakhs)              |          |          |
|---------------------------|---------|--------------------------------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads         | Code    | Budget Estimates<br>2023-24                      | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                           |         |                                                  | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
| Sub-Head                  | 03      | Construction/Improvement of field channels       |                            |        |       |                           |          |          |
| Detailed                  | 00      |                                                  |                            |        |       |                           |          |          |
| Object                    | 73      | Infrastructural Assets                           |                            |        |       | ...                       | 300.00   | 300.00   |
|                           | Total : | Construction/Improvement of field channels       |                            |        |       | ...                       | 300.00   | 300.00   |
| Sub-Head                  | 04      | CADWM of Thoubal Multipurpose Project(Phase-III) |                            |        |       |                           |          |          |
| Detailed                  | 00      |                                                  |                            |        |       |                           |          |          |
| Object                    | 73      | Infrastructural Assets                           |                            |        |       | ...                       | 2596.46  | 2596.46  |
|                           | Total : | CADWM of Thoubal Multipurpose Project(Phase-III) |                            |        |       | ...                       | 2596.46  | 2596.46  |
| Sub-Head                  | 05      | Dolaithabi Multipurpose Project                  |                            |        |       |                           |          |          |
| Detailed                  | 00      |                                                  |                            |        |       |                           |          |          |
| Object                    | 73      | Infrastructural Assets                           |                            |        |       | ...                       | 673.07   | 673.07   |
|                           | Total : | Dolaithabi Multipurpose Project                  |                            |        |       | ...                       | 673.07   | 673.07   |
|                           | Total : | Civil Works                                      |                            |        |       | ...                       | 3749.53  | 3749.53  |
|                           | Total : | Capital Outlay on Command Area Development       |                            |        |       | ...                       | 3749.53  | 3749.53  |
| GRAND TOTAL : AGRICULTURE |         |                                                  |                            |        |       | 12380.18                  | 25507.65 | 37887.83 |
| Voted :                   |         |                                                  |                            |        |       | 12380.18                  | 25507.65 | 37887.83 |

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

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with ANIMAL HUSBANDRY AND VETERINARY INCLUDING DAIRY FARMING

|             |   | (₹ in lakhs)                |         |          |
|-------------|---|-----------------------------|---------|----------|
|             |   | Budget Estimates, 2024 - 25 |         |          |
|             |   | Revenue                     | Others  | Total    |
| Voted       | : | 18225.33                    | 1093.00 | 19318.33 |
| Charged     | : | ...                         | ...     | ...      |
| Grand Total | : | 18225.33                    | 1093.00 | 19318.33 |

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

|                   |                                                       | (₹ in lakhs)                                    |         |         |         |
|-------------------|-------------------------------------------------------|-------------------------------------------------|---------|---------|---------|
| Category of Heads | Code                                                  | Budget Estimates, 2024 - 25                     |         |         |         |
|                   |                                                       | Hill                                            | Valley  | Total   |         |
| Major Head        | 2403                                                  | Animal Husbandry                                |         |         |         |
| Sub-Major         | 00                                                    |                                                 |         |         |         |
| Minor             | 001                                                   | Direction & Administration                      |         |         |         |
| Sub-Head          | 01                                                    | Direction                                       |         |         |         |
| Detailed          | 00                                                    |                                                 |         |         |         |
| Object            | 01                                                    | Salaries                                        | ...     | 855.00  | 855.00  |
|                   | 02                                                    | Wages                                           | ...     | 10.00   | 10.00   |
|                   | 06                                                    | Medical Treatment                               | ...     | 10.00   | 10.00   |
|                   | 07                                                    | Allowances                                      | ...     | 563.00  | 563.00  |
|                   | 11                                                    | Domestic Travel Expenses                        | ...     | 5.00    | 5.00    |
|                   | 13                                                    | Office expenses                                 | ...     | 16.00   | 16.00   |
|                   | 16                                                    | Printing and Publication                        | ...     | 5.00    | 5.00    |
|                   | 19                                                    | Digital Equipment                               | ...     | 5.00    | 5.00    |
|                   | 24                                                    | Fuels and Lubricants                            | ...     | 28.00   | 28.00   |
|                   | 26                                                    | Advertising and publicity                       | ...     | 10.00   | 10.00   |
|                   | 27                                                    | Minor civil and electric Works                  | ...     | 5.00    | 5.00    |
|                   | 28                                                    | Professional services                           | ...     | 12.00   | 12.00   |
|                   | 29                                                    | Repair and Maintenance                          | ...     | 4.00    | 4.00    |
|                   | 49                                                    | Other Revenue Expenditure                       | ...     | 3.00    | 3.00    |
| Detailed          | 01                                                    | Electric & Water Charges                        |         |         |         |
| Object            | 13                                                    | Office expenses                                 | ...     | 100.00  | 100.00  |
|                   | Total : Electric & Water Charges                      |                                                 | ...     | 100.00  | 100.00  |
|                   | Total : Direction                                     |                                                 | ...     | 1631.00 | 1631.00 |
|                   | Total : Direction & Administration                    |                                                 | ...     | 1631.00 | 1631.00 |
| Minor             | 101                                                   | Vety Services & Animal Health                   |         |         |         |
| Sub-Head          | 01                                                    | Centralised Medicine and Vaccine                |         |         |         |
| Detailed          | 00                                                    |                                                 |         |         |         |
| Object            | 21                                                    | Materials and Supplies                          | ...     | 38.70   | 38.70   |
|                   | 49                                                    | Other Revenue Expenditure                       | ...     | 2.00    | 2.00    |
|                   | Total : Centralised Medicine and Vaccine              |                                                 | ...     | 40.70   | 40.70   |
| Sub-Head          | 03                                                    | District & Sub-Divisional Veterinary Hospital   |         |         |         |
| Detailed          | 00                                                    |                                                 |         |         |         |
| Object            | 01                                                    | Salaries                                        | 1560.00 | 1640.00 | 3200.00 |
|                   | 06                                                    | Medical Treatment                               | 15.00   | 10.00   | 25.00   |
|                   | 07                                                    | Allowances                                      | 1012.00 | 1170.00 | 2182.00 |
|                   | 11                                                    | Domestic Travel Expenses                        | ...     | 4.00    | 4.00    |
|                   | 49                                                    | Other Revenue Expenditure                       | ...     | 3.00    | 3.00    |
|                   | Total : District & Sub-Divisional Veterinary Hospital |                                                 | 2587.00 | 2827.00 | 5414.00 |
| Sub-Head          | 04                                                    | Rinderpest Eradication Programme                |         |         |         |
| Detailed          | 00                                                    |                                                 |         |         |         |
| Object            | 49                                                    | Other Revenue Expenditure                       | ...     | ...     | ...     |
|                   | Total : Rinderpest Eradication Programme              |                                                 | ...     | ...     | ...     |
|                   | Total : Vety Services & Animal Health                 |                                                 | 2587.00 | 2867.70 | 5454.70 |
| Minor             | 102                                                   | Cattle & Buffalo Deve.                          |         |         |         |
| Sub-Head          | 01                                                    | Buffalo Breeding Farm                           |         |         |         |
| Detailed          | 00                                                    |                                                 |         |         |         |
| Object            | 49                                                    | Other Revenue Expenditure                       | ...     | 2.00    | 2.00    |
|                   | Total : Buffalo Breeding Farm                         |                                                 | ...     | 2.00    | 2.00    |
| Sub-Head          | 02                                                    | Key Village & Artificial Insemination Programme |         |         |         |

| Demand No.18(Contd.) |                                                            | (₹ in lakhs)                |                            |        |       |                           |         |         |
|----------------------|------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                       | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                            |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
| Detailed             | 00                                                         |                             |                            |        |       |                           |         |         |
| Object               | 01 Salaries                                                |                             |                            |        |       | ...                       | 1280.00 | 1280.00 |
|                      | 06 Medical Treatment                                       |                             |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | 07 Allowances                                              |                             |                            |        |       | ...                       | 825.00  | 825.00  |
|                      | 11 Domestic Travel Expenses                                |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 13 Office expenses                                         |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 27 Minor civil and electric Works                          |                             |                            |        |       | ...                       | 8.00    | 8.00    |
|                      | 49 Other Revenue Expenditure                               |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | Total : Key Village & Artificial<br>Insemination Programme |                             |                            |        |       | ...                       | 2129.00 | 2129.00 |
| Sub-Head             | 03 Regional Exotic Cattle                                  |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                         |                             |                            |        |       |                           |         |         |
| Object               | 01 Salaries                                                |                             |                            |        |       | ...                       | 40.00   | 40.00   |
|                      | 06 Medical Treatment                                       |                             |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 07 Allowances                                              |                             |                            |        |       | ...                       | 28.00   | 28.00   |
|                      | 11 Domestic Travel Expenses                                |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 13 Office expenses                                         |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 49 Other Revenue Expenditure                               |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | Total : Regional Exotic Cattle                             |                             |                            |        |       | ...                       | 79.00   | 79.00   |
| Sub-Head             | 04 Promotion of Natural<br>Farming                         |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                         |                             |                            |        |       |                           |         |         |
| Object               | 09 Training Expenses                                       |                             |                            |        |       | ...                       | 90.00   | 90.00   |
|                      | 27 Minor civil and electric Works                          |                             |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | Total : Promotion of Natural<br>Farming                    |                             |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : Cattle & Buffalo Deve.                             |                             |                            |        |       | ...                       | 2310.00 | 2310.00 |
| Minor                | 103 Poultry Development                                    |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Poultry Development                                     |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                         |                             |                            |        |       |                           |         |         |
| Object               | 01 Salaries                                                |                             |                            |        |       | ...                       | 136.00  | 136.00  |
|                      | 06 Medical Treatment                                       |                             |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 07 Allowances                                              |                             |                            |        |       | ...                       | 91.00   | 91.00   |
|                      | 11 Domestic Travel Expenses                                |                             |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | 13 Office expenses                                         |                             |                            |        |       | ...                       | 1.60    | 1.60    |
|                      | 21 Materials and Supplies                                  |                             |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | 27 Minor civil and electric Works                          |                             |                            |        |       | ...                       | 25.00   | 25.00   |
|                      | 29 Repair and Maintenance                                  |                             |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 49 Other Revenue Expenditure                               |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | Total : Poultry Development                                |                             |                            |        |       | ...                       | 316.60  | 316.60  |
|                      | Total : Poultry Development                                |                             |                            |        |       | ...                       | 316.60  | 316.60  |
| Minor                | 105 Piggery Development                                    |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Piggery Farms                                           |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                         |                             |                            |        |       |                           |         |         |
| Object               | 21 Materials and Supplies                                  |                             |                            |        |       | ...                       | 45.00   | 45.00   |
|                      | 27 Minor civil and electric Works                          |                             |                            |        |       | ...                       | 15.00   | 15.00   |
|                      | 29 Repair and Maintenance                                  |                             |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 49 Other Revenue Expenditure                               |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | Total : Piggery Farms                                      |                             |                            |        |       | ...                       | 67.00   | 67.00   |
|                      | Total : Piggery Development                                |                             |                            |        |       | ...                       | 67.00   | 67.00   |
| Minor                | 106 Other Livestock Devel.                                 |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 National Livestock Mission<br>(Central Share)           |                             |                            |        |       |                           |         |         |
| Detailed             | 01 General Component                                       |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                               |                             |                            |        |       | ...                       | 3200.00 | 3200.00 |
|                      | Total : General Component                                  |                             |                            |        |       | ...                       | 3200.00 | 3200.00 |
| Detailed             | 02 Tribal Sub-Plan (TSP)                                   |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                               |                             |                            |        |       | 250.00                    | ...     | 250.00  |
|                      | Total : Tribal Sub-Plan (TSP)                              |                             |                            |        |       | 250.00                    | ...     | 250.00  |
| Detailed             | 03 Scheduled Caste Sub-Plan<br>(SCSP)                      |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                               |                             |                            |        |       | ...                       | 250.00  | 250.00  |
|                      | Total : Scheduled Caste Sub-Plan<br>(SCSP)                 |                             |                            |        |       | ...                       | 250.00  | 250.00  |
| Detailed             | 04 State Share                                             |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                               |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : State Share                                        |                             |                            |        |       | ...                       | ...     | ...     |
| Detailed             | 05 Training/Awareness<br>Programme                         |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                               |                             |                            |        |       | ...                       | 200.00  | 200.00  |
|                      | Total : Training/Awareness<br>Programme                    |                             |                            |        |       | ...                       | 200.00  | 200.00  |
|                      | Total : National Livestock Mission<br>(Central Share)      |                             |                            |        |       | 250.00                    | 3650.00 | 3900.00 |
| Sub-Head             | 02 Livestock Health and                                    |                             |                            |        |       |                           |         |         |

| Demand No.18(Contd.) |      | (₹ in lakhs)                                                                 |                            |        |        |                           |         |         |
|----------------------|------|------------------------------------------------------------------------------|----------------------------|--------|--------|---------------------------|---------|---------|
| Category of Heads    | Code | Budget Estimates<br>2023-24                                                  | Revised Estimates, 2023-24 |        |        | Budget Estimates, 2024-25 |         |         |
|                      |      |                                                                              | Hill                       | Valley | Total  | Hill                      | Valley  | Total   |
|                      |      | Disease Control (LH & DC)<br>Programme                                       |                            |        |        |                           |         |         |
| Detailed             | 01   | General Component (Gen)                                                      |                            |        |        |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                    |                            |        |        | ...                       | 1100.00 | 1100.00 |
|                      |      | Total : General Component (Gen)                                              |                            |        |        | ...                       | 1100.00 | 1100.00 |
| Detailed             | 02   | Tribal Sub-Plan Component<br>(TSP)                                           |                            |        |        |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                    |                            |        | 464.85 | ...                       |         | 464.85  |
|                      |      | Total : Tribal Sub-Plan Component<br>(TSP)                                   |                            |        | 464.85 | ...                       |         | 464.85  |
| Detailed             | 03   | Scheduled Caste Sub-Plan<br>Component (SCSP)                                 |                            |        |        |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                    |                            |        |        | ...                       | 464.85  | 464.85  |
|                      |      | Total : Scheduled Caste Sub-Plan<br>Component (SCSP)                         |                            |        |        | ...                       | 464.85  | 464.85  |
| Detailed             | 04   | State Share                                                                  |                            |        |        |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                    |                            |        |        | ...                       | 15.07   | 15.07   |
|                      |      | Total : State Share                                                          |                            |        |        | ...                       | 15.07   | 15.07   |
|                      |      | Total : Livestock Health and<br>Disease Control (LH & DC)<br>Programme       |                            |        | 464.85 | 1579.92                   |         | 2044.77 |
| Sub-Head             | 03   | State Animal Welfare Board                                                   |                            |        |        |                           |         |         |
| Detailed             | 00   |                                                                              |                            |        |        |                           |         |         |
| Object               | 31   | Grants-in-aid-General                                                        |                            |        |        | ...                       | 20.00   | 20.00   |
|                      |      | Total : State Animal Welfare Board                                           |                            |        |        | ...                       | 20.00   | 20.00   |
| Sub-Head             | 04   | Milk Union Rehabilitation                                                    |                            |        |        |                           |         |         |
| Detailed             | 00   |                                                                              |                            |        |        |                           |         |         |
| Object               | 31   | Grants-in-aid-General                                                        |                            |        |        | ...                       | 10.00   | 10.00   |
|                      |      | Total : Milk Union Rehabilitation                                            |                            |        |        | ...                       | 10.00   | 10.00   |
| Sub-Head             | 05   | Regional Pony Development                                                    |                            |        |        |                           |         |         |
| Detailed             | 00   |                                                                              |                            |        |        |                           |         |         |
| Object               | 16   | Printing and Publication                                                     |                            |        |        | ...                       | 5.00    | 5.00    |
|                      | 21   | Materials and Supplies                                                       |                            |        |        | ...                       | 40.00   | 40.00   |
|                      | 26   | Advertising and publicity                                                    |                            |        |        | ...                       | 5.00    | 5.00    |
|                      | 29   | Repair and Maintenance                                                       |                            |        |        | ...                       | 20.00   | 20.00   |
|                      | 40   | Awards and Prizes                                                            |                            |        |        | ...                       | 30.00   | 30.00   |
|                      | 49   | Other Revenue Expenditure                                                    |                            |        |        | ...                       | 4.03    | 4.03    |
|                      |      | Total : Regional Pony Development                                            |                            |        |        | ...                       | 104.03  | 104.03  |
| Sub-Head             | 06   | National Programme on<br>Dairy Development (NPDD)                            |                            |        |        |                           |         |         |
| Detailed             | 01   | State Share                                                                  |                            |        |        |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                    |                            |        |        | ...                       | 174.05  | 174.05  |
|                      |      | Total : State Share                                                          |                            |        |        | ...                       | 174.05  | 174.05  |
|                      |      | Total : National Programme on<br>Dairy Development (NPDD)                    |                            |        |        | ...                       | 174.05  | 174.05  |
| Sub-Head             | 07   | Manipur Pony Preservation<br>and Development Policy                          |                            |        |        |                           |         |         |
| Detailed             | 00   |                                                                              |                            |        |        |                           |         |         |
| Object               | 16   | Printing and Publication                                                     |                            |        |        | ...                       | ...     | ...     |
|                      | 26   | Advertising and publicity                                                    |                            |        |        | ...                       | ...     | ...     |
|                      | 40   | Awards and Prizes                                                            |                            |        |        | ...                       | ...     | ...     |
|                      | 49   | Other Revenue Expenditure                                                    |                            |        |        | ...                       | 150.00  | 150.00  |
|                      |      | Total : Manipur Pony Preservation<br>and Development Policy                  |                            |        |        | ...                       | 150.00  | 150.00  |
| Sub-Head             | 08   | National Livestock Mission<br>(State Share)                                  |                            |        |        |                           |         |         |
| Detailed             | 01   | General Component                                                            |                            |        |        |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                    |                            |        |        | ...                       | 180.00  | 180.00  |
|                      |      | Total : General Component                                                    |                            |        |        | ...                       | 180.00  | 180.00  |
| Detailed             | 02   | Tribal Sub-Plan (TSP)                                                        |                            |        |        |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                    |                            |        | 35.00  | ...                       |         | 35.00   |
|                      |      | Total : Tribal Sub-Plan (TSP)                                                |                            |        | 35.00  | ...                       |         | 35.00   |
| Detailed             | 03   | Scheduled Caste Sub-Plan<br>(SCSP)                                           |                            |        |        |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                    |                            |        |        | ...                       | 35.00   | 35.00   |
|                      |      | Total : Scheduled Caste Sub-Plan<br>(SCSP)                                   |                            |        |        | ...                       | 35.00   | 35.00   |
|                      |      | Total : National Livestock Mission<br>(State Share)                          |                            |        | 35.00  | 215.00                    |         | 250.00  |
| Sub-Head             | 09   | Livestock Health and<br>Disease Control (LH & DC)<br>Programme (State Share) |                            |        |        |                           |         |         |
| Detailed             | 01   | General Component (Gen)                                                      |                            |        |        |                           |         |         |
| Object               | 49   | Other Revenue Expenditure                                                    |                            |        |        | ...                       | 129.76  | 129.76  |
|                      |      | Total : General Component (Gen)                                              |                            |        |        | ...                       | 129.76  | 129.76  |

| Demand No.18(Contd.) |                                                                                      | (₹ in lakhs)                |                            |        |       |                           |         |         |
|----------------------|--------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                                 | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                                      |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
| Detailed             | 02 Tribal Sub-Plan Component (TSP)                                                   |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | 28.70                     | ...     | 28.70   |
|                      | Total : Tribal Sub-Plan Component (TSP)                                              |                             |                            |        |       | 28.70                     | ...     | 28.70   |
| Detailed             | 03 Scheduled Caste Sub-Plan Component (SCSP)                                         |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | ...                       | 47.50   | 47.50   |
|                      | Total : Scheduled Caste Sub-Plan Component (SCSP)                                    |                             |                            |        |       | ...                       | 47.50   | 47.50   |
|                      | Total : Livestock Health and Disease Control (LH & DC) Programme (State Share)       |                             |                            |        |       | 28.70                     | 177.26  | 205.96  |
| Sub-Head             | 10 Assistance to States for Control of Animal Diseases (ASCAD)                       |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Payment for Compensation (Central Share)                                          |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | Total : Payment for Compensation (Central Share)                                     |                             |                            |        |       | ...                       | 150.00  | 150.00  |
| Detailed             | 02 Payment for Compensation (State Share)                                            |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | Total : Payment for Compensation (State Share)                                       |                             |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | Total : Assistance to States for Control of Animal Diseases (ASCAD)                  |                             |                            |        |       | ...                       | 300.00  | 300.00  |
| Sub-Head             | 11 Mobile Veterinary Units under Livestock Health and Disease Control (LH & DC)      |                             |                            |        |       |                           |         |         |
| Detailed             | 01 General Component (Central Share)                                                 |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | ...                       | 360.00  | 360.00  |
|                      | Total : General Component (Central Share)                                            |                             |                            |        |       | ...                       | 360.00  | 360.00  |
| Detailed             | 02 TSP (Central Share)                                                               |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | 120.00                    | ...     | 120.00  |
|                      | Total : TSP (Central Share)                                                          |                             |                            |        |       | 120.00                    | ...     | 120.00  |
| Detailed             | 03 SCSP (Central Share)                                                              |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | ...                       | 120.00  | 120.00  |
|                      | Total : SCSP (Central Share)                                                         |                             |                            |        |       | ...                       | 120.00  | 120.00  |
| Detailed             | 04 General Component (State Share)                                                   |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | ...                       | 40.00   | 40.00   |
|                      | Total : General Component (State Share)                                              |                             |                            |        |       | ...                       | 40.00   | 40.00   |
| Detailed             | 05 TSP (State Share)                                                                 |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | 14.00                     | ...     | 14.00   |
|                      | Total : TSP (State Share)                                                            |                             |                            |        |       | 14.00                     | ...     | 14.00   |
| Detailed             | 06 SCSP (State Share)                                                                |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | ...                       | 14.00   | 14.00   |
|                      | Total : SCSP (State Share)                                                           |                             |                            |        |       | ...                       | 14.00   | 14.00   |
|                      | Total : Mobile Veterinary Units under Livestock Health and Disease Control (LH & DC) |                             |                            |        |       | 134.00                    | 534.00  | 668.00  |
| Sub-Head             | 12 Fodder Production under National Livestock Mission                                |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Central Share                                                                     |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | ...                       | 120.00  | 120.00  |
|                      | Total : Central Share                                                                |                             |                            |        |       | ...                       | 120.00  | 120.00  |
| Detailed             | 02 State Share                                                                       |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | ...                       | 30.00   | 30.00   |
|                      | Total : State Share                                                                  |                             |                            |        |       | ...                       | 30.00   | 30.00   |
|                      | Total : Fodder Production under National Livestock Mission                           |                             |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | Total : Other Livestock Devel.                                                       |                             |                            |        |       | 912.55                    | 7064.26 | 7976.81 |
| Minor                | 107 Fodder & Feed Development                                                        |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Fodder Farms                                                                      |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                   |                             |                            |        |       |                           |         |         |
| Object               | 11 Domestic Travel Expenses                                                          |                             |                            |        |       | ...                       | 0.20    | 0.20    |
|                      | 13 Office expenses                                                                   |                             |                            |        |       | ...                       | 0.40    | 0.40    |
|                      | 21 Materials and Supplies                                                            |                             |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | 49 Other Revenue Expenditure                                                         |                             |                            |        |       | ...                       | 2.00    | 2.00    |

| Demand No.18(Contd.) |                                                                               |                             |                            |        |       | (₹ in lakhs)              |          |          |
|----------------------|-------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads    | Code                                                                          | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                      |                                                                               |                             | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                      | Total : Fodder Farms                                                          |                             |                            |        |       | ...                       | 12.60    | 12.60    |
|                      | Total : Fodder & Feed Development                                             |                             |                            |        |       | ...                       | 12.60    | 12.60    |
| Minor                | 109 Extension & Training                                                      |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 B.V. Sec/                                                                  |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |          |          |
| Object               | 09 Training Expenses                                                          |                             |                            |        |       | ...                       | 7.00     | 7.00     |
|                      | 26 Advertising and publicity                                                  |                             |                            |        |       | ...                       | 2.00     | 2.00     |
|                      | 34 Scholarships                                                               |                             |                            |        |       | ...                       | 35.00    | 35.00    |
|                      | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | 1.00     | 1.00     |
|                      | Total : B.V. Sec/                                                             |                             |                            |        |       | ...                       | 45.00    | 45.00    |
|                      | Total : Extension & Training                                                  |                             |                            |        |       | ...                       | 45.00    | 45.00    |
| Minor                | 113 Administration Investigation and Statistics                               |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Sample Survey on Estimation of egg/milk/meat and wool (Central Share)      |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |          |          |
| Object               | 01 Salaries                                                                   |                             |                            |        |       | ...                       | 55.00    | 55.00    |
|                      | 06 Medical Treatment                                                          |                             |                            |        |       | ...                       | 2.00     | 2.00     |
|                      | 07 Allowances                                                                 |                             |                            |        |       | ...                       | 31.00    | 31.00    |
|                      | 11 Domestic Travel Expenses                                                   |                             |                            |        |       | ...                       | 5.00     | 5.00     |
|                      | 13 Office expenses                                                            |                             |                            |        |       | ...                       | 4.00     | 4.00     |
|                      | Total : Sample Survey on Estimation of egg/milk/meat and wool (Central Share) |                             |                            |        |       | ...                       | 97.00    | 97.00    |
| Sub-Head             | 02 Integrated Sample Survey                                                   |                             |                            |        |       |                           |          |          |
| Detailed             | 01 Central Share                                                              |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | 29.00    | 29.00    |
|                      | Total : Central Share                                                         |                             |                            |        |       | ...                       | 29.00    | 29.00    |
| Detailed             | 02 State Share                                                                |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | 3.22     | 3.22     |
|                      | Total : State Share                                                           |                             |                            |        |       | ...                       | 3.22     | 3.22     |
| Detailed             | 03 Administrative Expenses (Central Share)                                    |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | 3.50     | 3.50     |
|                      | Total : Administrative Expenses (Central Share)                               |                             |                            |        |       | ...                       | 3.50     | 3.50     |
|                      | Total : Integrated Sample Survey                                              |                             |                            |        |       | ...                       | 35.72    | 35.72    |
| Sub-Head             | 03 Quinquennial Livestock Census (Central Share)                              |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                      | Total : Quinquennial Livestock Census (Central Share)                         |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                      | Total : Administration Investigation and Statistics                           |                             |                            |        |       | ...                       | 152.72   | 152.72   |
| Minor                | 195 Assistance to Animal Husbandry Cooperatives                               |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 District Council                                                           |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |          |          |
| Object               | 31 Grants-in-aid-General                                                      |                             |                            |        |       | ...                       | 30.00    | 30.00    |
|                      | Total : District Council                                                      |                             |                            |        |       | ...                       | 30.00    | 30.00    |
| Sub-Head             | 02 Panchayati-Raj- Institution                                                |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |          |          |
| Object               | 31 Grants-in-aid-General                                                      |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                      | Total : Panchayati-Raj- Institution                                           |                             |                            |        |       | ...                       | 20.00    | 20.00    |
|                      | Total : Assistance to Animal Husbandry Cooperatives                           |                             |                            |        |       | ...                       | 50.00    | 50.00    |
|                      | Total : Animal Husbandry                                                      |                             |                            |        |       | 3499.55                   | 14516.88 | 18016.43 |
| Major Head           | 2404 Dairy Development                                                        |                             |                            |        |       |                           |          |          |
| Sub-Major            | 00                                                                            |                             |                            |        |       |                           |          |          |
| Minor                | 001 Direction and Adm.                                                        |                             |                            |        |       |                           |          |          |
| Sub-Head             | 01 Direction                                                                  |                             |                            |        |       |                           |          |          |
| Detailed             | 00                                                                            |                             |                            |        |       |                           |          |          |
| Object               | 01 Salaries                                                                   |                             |                            |        |       | ...                       | 115.00   | 115.00   |
|                      | 06 Medical Treatment                                                          |                             |                            |        |       | ...                       | 5.00     | 5.00     |
|                      | 07 Allowances                                                                 |                             |                            |        |       | ...                       | 69.00    | 69.00    |
|                      | 11 Domestic Travel Expenses                                                   |                             |                            |        |       | ...                       | 0.50     | 0.50     |
|                      | 13 Office expenses                                                            |                             |                            |        |       | ...                       | 0.80     | 0.80     |
|                      | 19 Digital Equipment                                                          |                             |                            |        |       | ...                       | 1.72     | 1.72     |
|                      | 21 Materials and Supplies                                                     |                             |                            |        |       | ...                       | 3.50     | 3.50     |
|                      | 24 Fuels and Lubricants                                                       |                             |                            |        |       | ...                       | 5.00     | 5.00     |
|                      | 27 Minor civil and electric Works                                             |                             |                            |        |       | ...                       | 4.00     | 4.00     |
|                      | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | 0.18     | 0.18     |
|                      | Total : Direction                                                             |                             |                            |        |       | ...                       | 204.70   | 204.70   |

| Demand No.18(Concl.d.)                                                       |                                                   |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|------------------------------------------------------------------------------|---------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads                                                            | Code                                              | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                                                                              |                                                   |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                                                                              | Total : Direction and Adm.                        |                             |                            |        |       | ...                       | 204.70          | 204.70          |
| Minor                                                                        | 102 Dairy Development Project                     |                             |                            |        |       |                           |                 |                 |
| Sub-Head                                                                     | 01 Central Dairy Farm                             |                             |                            |        |       |                           |                 |                 |
|                                                                              | Porompat                                          |                             |                            |        |       |                           |                 |                 |
| Detailed                                                                     | 00                                                |                             |                            |        |       |                           |                 |                 |
| Object                                                                       | 11 Domestic Travel Expenses                       |                             |                            |        |       | ...                       | 0.50            | 0.50            |
|                                                                              | 13 Office expenses                                |                             |                            |        |       | ...                       | 2.20            | 2.20            |
|                                                                              | 49 Other Revenue Expenditure                      |                             |                            |        |       | ...                       | 1.50            | 1.50            |
|                                                                              | Total : Central Dairy Farm                        |                             |                            |        |       | ...                       | 4.20            | 4.20            |
|                                                                              | Porompat                                          |                             |                            |        |       |                           |                 |                 |
|                                                                              | Total : Dairy Development Project                 |                             |                            |        |       | ...                       | 4.20            | 4.20            |
|                                                                              | <b>Total : Dairy Development</b>                  |                             |                            |        |       | ...                       | <b>208.90</b>   | <b>208.90</b>   |
| <b>Major Head</b>                                                            | <b>4403 Capital Outlay on Animal Husbandry</b>    |                             |                            |        |       |                           |                 |                 |
| Sub-Major                                                                    | 00                                                |                             |                            |        |       |                           |                 |                 |
| Minor                                                                        | 102 Cattle and Buffalo                            |                             |                            |        |       |                           |                 |                 |
|                                                                              | Development                                       |                             |                            |        |       |                           |                 |                 |
| Sub-Head                                                                     | 01 Key Village & Artificial                       |                             |                            |        |       |                           |                 |                 |
|                                                                              | Insemination Programme                            |                             |                            |        |       |                           |                 |                 |
| Detailed                                                                     | 00                                                |                             |                            |        |       |                           |                 |                 |
| Object                                                                       | 52 Machinery and equipments                       |                             |                            |        |       | ...                       | 3.00            | 3.00            |
|                                                                              | Total : Key Village & Artificial                  |                             |                            |        |       | ...                       | 3.00            | 3.00            |
|                                                                              | Insemination Programme                            |                             |                            |        |       |                           |                 |                 |
|                                                                              | Total : Cattle and Buffalo                        |                             |                            |        |       | ...                       | 3.00            | 3.00            |
|                                                                              | Development                                       |                             |                            |        |       |                           |                 |                 |
| Minor                                                                        | 103 Poultry Development                           |                             |                            |        |       |                           |                 |                 |
| Sub-Head                                                                     | 01 Poultry Development                            |                             |                            |        |       |                           |                 |                 |
| Detailed                                                                     | 00                                                |                             |                            |        |       |                           |                 |                 |
| Object                                                                       | 52 Machinery and equipments                       |                             |                            |        |       | ...                       | 10.00           | 10.00           |
|                                                                              | Total : Poultry Development                       |                             |                            |        |       | ...                       | 10.00           | 10.00           |
|                                                                              | Total : Poultry Development                       |                             |                            |        |       | ...                       | 10.00           | 10.00           |
| Minor                                                                        | 800 Other Expenditure                             |                             |                            |        |       |                           |                 |                 |
| Sub-Head                                                                     | 01 Direction                                      |                             |                            |        |       |                           |                 |                 |
| Detailed                                                                     | 00                                                |                             |                            |        |       |                           |                 |                 |
| Object                                                                       | 51 Motor Vehicles                                 |                             |                            |        |       | ...                       | 20.00           | 20.00           |
|                                                                              | 72 Buildings and Structures                       |                             |                            |        |       | ...                       | 150.00          | 150.00          |
|                                                                              | 74 Furniture & Fixtures                           |                             |                            |        |       | ...                       | 25.00           | 25.00           |
|                                                                              | 78 Land                                           |                             |                            |        |       | ...                       | 10.00           | 10.00           |
|                                                                              | Total : Direction                                 |                             |                            |        |       | ...                       | 205.00          | 205.00          |
| Sub-Head                                                                     | 02 Manipur Pony Conservation                      |                             |                            |        |       |                           |                 |                 |
|                                                                              | & Development Policy                              |                             |                            |        |       |                           |                 |                 |
| Detailed                                                                     | 00                                                |                             |                            |        |       |                           |                 |                 |
| Object                                                                       | 72 Buildings and Structures                       |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                                              | Total : Manipur Pony Conservation                 |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                                              | & Development Policy                              |                             |                            |        |       |                           |                 |                 |
| Sub-Head                                                                     | 05 Scheme under Rural                             |                             |                            |        |       |                           |                 |                 |
|                                                                              | Infrastructure Development                        |                             |                            |        |       |                           |                 |                 |
|                                                                              | Fund (RIDF)                                       |                             |                            |        |       |                           |                 |                 |
| Detailed                                                                     | 01 State Share                                    |                             |                            |        |       |                           |                 |                 |
| Object                                                                       | 72 Buildings and Structures                       |                             |                            |        |       | ...                       | 785.00          | 785.00          |
|                                                                              | Total : State Share                               |                             |                            |        |       | ...                       | 785.00          | 785.00          |
| Detailed                                                                     | 02 State Share                                    |                             |                            |        |       |                           |                 |                 |
| Object                                                                       | 72 Buildings and Structures                       |                             |                            |        |       | ...                       | 40.00           | 40.00           |
|                                                                              | Total : State Share                               |                             |                            |        |       | ...                       | 40.00           | 40.00           |
|                                                                              | Total : Scheme under Rural                        |                             |                            |        |       | ...                       | 825.00          | 825.00          |
|                                                                              | Infrastructure Development                        |                             |                            |        |       |                           |                 |                 |
|                                                                              | Fund (RIDF)                                       |                             |                            |        |       |                           |                 |                 |
|                                                                              | Total : Other Expenditure                         |                             |                            |        |       | ...                       | 1080.00         | 1080.00         |
|                                                                              | <b>Total : Capital Outlay on Animal Husbandry</b> |                             |                            |        |       | ...                       | <b>1093.00</b>  | <b>1093.00</b>  |
| <b>GRAND TOTAL : ANIMAL HUSBANDRY AND VETERINARY INCLUDING DAIRY FARMING</b> |                                                   |                             |                            |        |       | <b>3499.55</b>            | <b>15818.78</b> | <b>19318.33</b> |
| <b>Voted :</b>                                                               |                                                   |                             |                            |        |       | <b>3499.55</b>            | <b>15818.78</b> | <b>19318.33</b> |

DEMAND NO : 19 - ENVIRONMENT AND FOREST

|                                                                                                                                       |          |          |          |  |
|---------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with ENVIRONMENT AND FOREST |          |          |          |  |
| (₹ in lakhs)                                                                                                                          |          |          |          |  |
| Budget Estimates, 2024 - 25                                                                                                           |          |          |          |  |
|                                                                                                                                       | Revenue  | Others   | Total    |  |
| Voted :                                                                                                                               | 57170.76 | 14474.33 | 71645.09 |  |
| Charged :                                                                                                                             | ...      | ...      | ...      |  |
| Grand Total :                                                                                                                         | 57170.76 | 14474.33 | 71645.09 |  |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |      |                                             |                             |         |         |
|----------------------------------------------------------------------------|------|---------------------------------------------|-----------------------------|---------|---------|
| (₹ in lakhs)                                                               |      |                                             |                             |         |         |
| Category of Heads                                                          | Code |                                             | Budget Estimates, 2024 - 25 |         |         |
|                                                                            |      |                                             | Hill                        | Valley  | Total   |
| Major Head                                                                 | 2402 | Soil and Water Conservation                 |                             |         |         |
| Sub-Major                                                                  | 00   |                                             |                             |         |         |
| Minor                                                                      | 102  | Soil Conservation                           |                             |         |         |
| Sub-Head                                                                   | 01   | Afforestation                               |                             |         |         |
| Detailed                                                                   | 00   |                                             |                             |         |         |
| Object                                                                     | 49   | Other Revenue Expenditure                   | 40.00                       | 5.98    | 45.98   |
|                                                                            |      | Total : Afforestation                       | 40.00                       | 5.98    | 45.98   |
| Sub-Head                                                                   | 02   | Rehabilitation of Jhumias                   |                             |         |         |
| Detailed                                                                   | 00   |                                             |                             |         |         |
| Object                                                                     | 49   | Other Revenue Expenditure                   | 14.52                       | ...     | 14.52   |
|                                                                            |      | Total : Rehabilitation of Jhumias           | 14.52                       | ...     | 14.52   |
| Sub-Head                                                                   | 03   | Loktak Development                          |                             |         |         |
| Detailed                                                                   | 01   | Loktak Development Authority                |                             |         |         |
| Object                                                                     | 31   | Grants-in-aid-General                       | ...                         | 200.00  | 200.00  |
|                                                                            | 35   | Grants for creation of Capital Assets       | ...                         | 1200.00 | 1200.00 |
|                                                                            | 36   | Grants-in-aid-Salaries                      | ...                         | 1535.50 | 1535.50 |
|                                                                            |      | Total : Loktak Development Authority        | ...                         | 2935.50 | 2935.50 |
|                                                                            |      | Total : Loktak Development                  | ...                         | 2935.50 | 2935.50 |
|                                                                            |      | Total : Soil Conservation                   | 54.52                       | 2941.48 | 2996.00 |
|                                                                            |      | Total : Soil and Water Conservation         | 54.52                       | 2941.48 | 2996.00 |
| Major Head                                                                 | 2406 | Forestry and Wild Life                      |                             |         |         |
| Sub-Major                                                                  | 01   | Forestry                                    |                             |         |         |
| Minor                                                                      | 001  | Direction and Administration                |                             |         |         |
| Sub-Head                                                                   | 01   | Direction                                   |                             |         |         |
| Detailed                                                                   | 00   |                                             |                             |         |         |
| Object                                                                     | 02   | Wages                                       | 95.00                       | 185.00  | 280.00  |
|                                                                            | 13   | Office expenses                             | 40.00                       | 60.00   | 100.00  |
|                                                                            | 14   | Rent, rates and taxes for Land and Building | 1.00                        | 2.10    | 3.10    |
|                                                                            | 16   | Printing and Publication                    | ...                         | 5.00    | 5.00    |
|                                                                            | 19   | Digital Equipment                           | 5.00                        | 10.00   | 15.00   |
|                                                                            | 21   | Materials and Supplies                      | 15.00                       | 20.00   | 35.00   |
|                                                                            | 22   | Arms and Ammunition                         | 2.00                        | 1.00    | 3.00    |
|                                                                            | 24   | Fuels and Lubricants                        | 30.00                       | 60.00   | 90.00   |
|                                                                            | 26   | Advertising and publicity                   | 3.00                        | 5.00    | 8.00    |
|                                                                            | 28   | Professional services                       | ...                         | 2.00    | 2.00    |
|                                                                            | 29   | Repair and Maintenance                      | 15.00                       | 15.00   | 30.00   |
|                                                                            | 34   | Scholarships                                | 3.00                        | 2.00    | 5.00    |
|                                                                            | 40   | Awards and Prizes                           | 2.00                        | 3.00    | 5.00    |
| Detailed                                                                   | 01   | Information Technology (IT)                 |                             |         |         |
| Object                                                                     | 19   | Digital Equipment                           | ...                         | 30.00   | 30.00   |
|                                                                            |      | Total : Information Technology (IT)         | ...                         | 30.00   | 30.00   |
| Detailed                                                                   | 02   | Electric an Water Charges                   |                             |         |         |
| Object                                                                     | 13   | Office expenses                             | ...                         | 30.00   | 30.00   |
|                                                                            |      | Total : Electric an Water Charges           | ...                         | 30.00   | 30.00   |
|                                                                            |      | Total : Direction                           | 211.00                      | 430.10  | 641.10  |
| Sub-Head                                                                   | 02   | Principle Chief Conservation of Forests     |                             |         |         |
| Detailed                                                                   | 00   |                                             |                             |         |         |
| Object                                                                     | 01   | Salaries                                    | 1547.32                     | 2590.07 | 4137.39 |
|                                                                            | 06   | Medical Treatment                           | 40.00                       | 60.00   | 100.00  |
|                                                                            | 07   | Allowances                                  | 941.99                      | 1485.02 | 2427.01 |
|                                                                            | 08   | Leave Travel Concession                     | 19.50                       | 44.50   | 64.00   |
|                                                                            | 11   | Domestic Travel Expenses                    | 29.50                       | 60.30   | 89.80   |

| Demand No.19(Contd.) |                                                                             |                             |                            |        |       | (₹ in lakhs)              |         |         |
|----------------------|-----------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                        | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                             |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | Total : Principle Chief Conservation of Forests                             |                             |                            |        |       | 2578.31                   | 4239.89 | 6818.20 |
| Sub-Head             | 03 Manipur Forest School                                                    |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                          |                             |                            |        |       |                           |         |         |
| Object               | 09 Training Expenses                                                        |                             |                            |        |       | ...                       | 85.00   | 85.00   |
|                      | Total : Manipur Forest School                                               |                             |                            |        |       | ...                       | 85.00   | 85.00   |
|                      | Total : Direction and Administration                                        |                             |                            |        |       | 2789.31                   | 4754.99 | 7544.30 |
| Minor                | 005 Survey and Utilization of Forest Resources                              |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Working Plan                                                             |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                          |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                |                             |                            |        |       | 224.83                    | 225.17  | 450.00  |
|                      | Total : Working Plan                                                        |                             |                            |        |       | 224.83                    | 225.17  | 450.00  |
|                      | Total : Survey and Utilization of Forest Resources                          |                             |                            |        |       | 224.83                    | 225.17  | 450.00  |
| Minor                | 070 Communication & Buildings                                               |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Forest Buildings                                                         |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                          |                             |                            |        |       |                           |         |         |
| Object               | 27 Minor civil and electric Works                                           |                             |                            |        |       | ...                       | 250.00  | 250.00  |
|                      | Total : Forest Buildings                                                    |                             |                            |        |       | ...                       | 250.00  | 250.00  |
|                      | Total : Communication & Buildings                                           |                             |                            |        |       | ...                       | 250.00  | 250.00  |
| Minor                | 102 Social and Farm Forestry                                                |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Plantation & Other Forestry Works                                        |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                          |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                |                             |                            |        |       | 430.00                    | 287.00  | 717.00  |
|                      | Total : Plantation & Other Forestry Works                                   |                             |                            |        |       | 430.00                    | 287.00  | 717.00  |
|                      | Total : Social and Farm Forestry                                            |                             |                            |        |       | 430.00                    | 287.00  | 717.00  |
| Minor                | 105 Forest Produce                                                          |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 National Mission for Sustainable Agriculture (NMSA) (Central Share)      |                             |                            |        |       |                           |         |         |
| Detailed             | 01 National Bamboo Mission                                                  |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                |                             |                            |        |       | ...                       | 529.95  | 529.95  |
|                      | Total : National Bamboo Mission                                             |                             |                            |        |       | ...                       | 529.95  | 529.95  |
| Detailed             | 02 National Bamboo Mission (SCSP) Component                                 |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                |                             |                            |        |       | ...                       | 20.52   | 20.52   |
|                      | Total : National Bamboo Mission (SCSP) Component                            |                             |                            |        |       | ...                       | 20.52   | 20.52   |
| Detailed             | 03 Natioal Bamboo Mission (TSP) Component                                   |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                |                             |                            |        |       | 189.54                    | ...     | 189.54  |
|                      | Total : Natioal Bamboo Mission (TSP) Component                              |                             |                            |        |       | 189.54                    | ...     | 189.54  |
|                      | Total : National Mission for Sustainable Agriculture (NMSA) (Central Share) |                             |                            |        |       | 189.54                    | 550.47  | 740.01  |
| Sub-Head             | 02 National Mission for Sustainable Agriculture (NMSA) (State Share)        |                             |                            |        |       |                           |         |         |
| Detailed             | 01 National Bamboo Mission                                                  |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                |                             |                            |        |       | ...                       | 59.00   | 59.00   |
|                      | Total : National Bamboo Mission                                             |                             |                            |        |       | ...                       | 59.00   | 59.00   |
| Detailed             | 02 National Bamboo Mission (SCSP Component                                  |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                |                             |                            |        |       | ...                       | 3.07    | 3.07    |
|                      | Total : National Bamboo Mission (SCSP Component                             |                             |                            |        |       | ...                       | 3.07    | 3.07    |
| Detailed             | 03 National Bamboo Mission (TSP Component)                                  |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                |                             |                            |        |       | 21.06                     | ...     | 21.06   |
|                      | Total : National Bamboo Mission (TSP Component)                             |                             |                            |        |       | 21.06                     | ...     | 21.06   |
|                      | Total : National Mission for Sustainable Agriculture (NMSA) (State Share)   |                             |                            |        |       | 21.06                     | 62.07   | 83.13   |
| Sub-Head             | 03 Sub-Mission on Agroforestry (SMAF) Central Share                         |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                          |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                |                             |                            |        |       | ...                       | 98.90   | 98.90   |
| Detailed             | 01 SCSP Component                                                           |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                |                             |                            |        |       | ...                       | 5.99    | 5.99    |
|                      | Total : SCSP Component                                                      |                             |                            |        |       | ...                       | 5.99    | 5.99    |

| Demand No.19(Contd.) |      |                                                                    |                  |  |                            |        |                           | (₹ in lakhs) |         |
|----------------------|------|--------------------------------------------------------------------|------------------|--|----------------------------|--------|---------------------------|--------------|---------|
| Category of Heads    | Code |                                                                    | Budget Estimates |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |              |         |
|                      |      |                                                                    | 2023-24          |  | Hill                       | Valley | Total                     | Hill         | Valley  |
| Detailed             | 02   | TSP Component                                                      |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | 194.81                    | ...          | 194.81  |
|                      |      | Total : TSP Component                                              |                  |  |                            |        | 194.81                    | ...          | 194.81  |
|                      |      | Total : Sub-Mission on Agroforestry (SMAF) Central Share           |                  |  |                            |        | 194.81                    | 104.89       | 299.70  |
| Sub-Head             | 04   | Sub-Mission on Agroforestry (SMAF) State Share                     |                  |  |                            |        |                           |              |         |
| Detailed             | 00   |                                                                    |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | ...                       | 10.99        | 10.99   |
| Detailed             | 01   | SCSP Component                                                     |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | ...                       | 0.67         | 0.67    |
|                      |      | Total : SCSP Component                                             |                  |  |                            |        | ...                       | 0.67         | 0.67    |
| Detailed             | 02   | TSP Component                                                      |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | 21.65                     | ...          | 21.65   |
|                      |      | Total : TSP Component                                              |                  |  |                            |        | 21.65                     | ...          | 21.65   |
|                      |      | Total : Sub-Mission on Agroforestry (SMAF) State Share             |                  |  |                            |        | 21.65                     | 11.66        | 33.31   |
| Sub-Head             | 05   | Financial Assistance to Manipur State Biofuel Board                |                  |  |                            |        |                           |              |         |
| Detailed             | 01   | Manipur State Biofuel Board (MSBB)                                 |                  |  |                            |        |                           |              |         |
| Object               | 31   | Grants-in-aid-General                                              |                  |  |                            |        | ...                       | 5.00         | 5.00    |
|                      | 35   | Grants for creation of Capital Assets                              |                  |  |                            |        | ...                       | 5.00         | 5.00    |
|                      |      | Total : Manipur State Biofuel Board (MSBB)                         |                  |  |                            |        | ...                       | 10.00        | 10.00   |
|                      |      | Total : Financial Assistance to Manipur State Biofuel Board        |                  |  |                            |        | ...                       | 10.00        | 10.00   |
|                      |      | Total : Forest Produce                                             |                  |  |                            |        | 427.06                    | 739.09       | 1166.15 |
| Minor                | 800  | Other Expenditure                                                  |                  |  |                            |        |                           |              |         |
| Sub-Head             | 01   | Forest Fire Prevention & Management Scheme (Central Share)         |                  |  |                            |        |                           |              |         |
| Detailed             | 00   |                                                                    |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | 450.00                    | 300.00       | 750.00  |
|                      |      | Total : Forest Fire Prevention & Management Scheme (Central Share) |                  |  |                            |        | 450.00                    | 300.00       | 750.00  |
| Sub-Head             | 02   | Forest Fire Prevention & Management Scheme (State Share)           |                  |  |                            |        |                           |              |         |
| Detailed             | 00   |                                                                    |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | 50.17                     | 33.62        | 83.79   |
|                      |      | Total : Forest Fire Prevention & Management Scheme (State Share)   |                  |  |                            |        | 50.17                     | 33.62        | 83.79   |
| Sub-Head             | 03   | Green India Mission (Central Share)                                |                  |  |                            |        |                           |              |         |
| Detailed             | 00   |                                                                    |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | ...                       | 891.00       | 891.00  |
| Detailed             | 01   | SCSP Component                                                     |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | ...                       | ...          | ...     |
|                      |      | Total : SCSP Component                                             |                  |  |                            |        | ...                       | ...          | ...     |
| Detailed             | 02   | TSP Component                                                      |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | 616.97                    | ...          | 616.97  |
|                      |      | Total : TSP Component                                              |                  |  |                            |        | 616.97                    | ...          | 616.97  |
|                      |      | Total : Green India Mission (Central Share)                        |                  |  |                            |        | 616.97                    | 891.00       | 1507.97 |
| Sub-Head             | 04   | Green India Mission ( State Share)                                 |                  |  |                            |        |                           |              |         |
| Detailed             | 00   |                                                                    |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | ...                       | 53.62        | 53.62   |
| Detailed             | 01   | SCSP Component                                                     |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | ...                       | ...          | ...     |
|                      |      | Total : SCSP Component                                             |                  |  |                            |        | ...                       | ...          | ...     |
| Detailed             | 02   | TSP Component                                                      |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | 212.93                    | ...          | 212.93  |
|                      |      | Total : TSP Component                                              |                  |  |                            |        | 212.93                    | ...          | 212.93  |
|                      |      | Total : Green India Mission ( State Share)                         |                  |  |                            |        | 212.93                    | 53.62        | 266.55  |
| Sub-Head             | 05   | CM's Green Mission Manipur                                         |                  |  |                            |        |                           |              |         |
| Detailed             | 00   |                                                                    |                  |  |                            |        |                           |              |         |
| Object               | 49   | Other Revenue Expenditure                                          |                  |  |                            |        | ...                       | 200.00       | 200.00  |
|                      |      | Total : CM's Green Mission Manipur                                 |                  |  |                            |        | ...                       | 200.00       | 200.00  |
| Sub-Head             | 06   | Biodiversity                                                       |                  |  |                            |        |                           |              |         |

| Demand No.19(Contd.) |         | (₹ in lakhs)                                                |                            |        |       |                           |         |          |
|----------------------|---------|-------------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|----------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24                                 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |          |
|                      |         |                                                             | Hill                       | Valley | Total | Hill                      | Valley  | Total    |
| Detailed             | 01      | Manipur State Biodiversity Board                            |                            |        |       |                           |         |          |
| Object               | 31      | Grants-in-aid-General                                       |                            |        |       | 20.00                     | 30.00   | 50.00    |
|                      | 35      | Grants for creation of Capital Assets                       |                            |        |       | ...                       | 1.50    | 1.50     |
|                      | 36      | Grants-in-aid-Salaries                                      |                            |        |       | ...                       | 154.56  | 154.56   |
|                      | Total : | Manipur State Biodiversity Board                            |                            |        |       | 20.00                     | 186.06  | 206.06   |
|                      | Total : | Biodiversity                                                |                            |        |       | 20.00                     | 186.06  | 206.06   |
| Sub-Head             | 07      | Scheme under EAP                                            |                            |        |       |                           |         |          |
| Detailed             | 00      |                                                             |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | ...                       | ...     | ...      |
|                      | Total : | Scheme under EAP                                            |                            |        |       | ...                       | ...     | ...      |
| Sub-Head             | 08      | State Component of External Aided Project (EAP)             |                            |        |       |                           |         |          |
| Detailed             | 00      |                                                             |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | 300.00                    | ...     | 300.00   |
|                      | Total : | State Component of External Aided Project (EAP)             |                            |        |       | 300.00                    | ...     | 300.00   |
| Sub-Head             | 09      | Scheme under EAP (JICA)                                     |                            |        |       |                           |         |          |
| Detailed             | 00      |                                                             |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | ...                       | ...     | ...      |
|                      | Total : | Scheme under EAP (JICA)                                     |                            |        |       | ...                       | ...     | ...      |
| Sub-Head             | 10      | State Component of External Aided Project (JICA)            |                            |        |       |                           |         |          |
| Detailed             | 00      |                                                             |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | ...                       | 100.00  | 100.00   |
|                      | Total : | State Component of External Aided Project (JICA)            |                            |        |       | ...                       | 100.00  | 100.00   |
| Sub-Head             | 11      | COSFOM Phase-I (KfW)                                        |                            |        |       |                           |         |          |
| Detailed             | 00      |                                                             |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | 5000.00                   | ...     | 5000.00  |
|                      | Total : | COSFOM Phase-I (KfW)                                        |                            |        |       | 5000.00                   | ...     | 5000.00  |
| Sub-Head             | 12      | Community-based Watershed Development (JICA)                |                            |        |       |                           |         |          |
| Detailed             | 00      |                                                             |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | 100.00                    | 100.00  | 200.00   |
|                      | Total : | Community-based Watershed Development (JICA)                |                            |        |       | 100.00                    | 100.00  | 200.00   |
|                      | Total : | Other Expenditure                                           |                            |        |       | 6750.07                   | 1864.30 | 8614.37  |
|                      | Total : | Forestry                                                    |                            |        |       | 10621.27                  | 8120.55 | 18741.82 |
| Sub-Major            | 02      | Environment Forestry and Wildlife                           |                            |        |       |                           |         |          |
| Minor                | 110     | Wildlife Preservation                                       |                            |        |       |                           |         |          |
| Sub-Head             | 01      | Integrated Development of Wildlife Habitats (Central Share) |                            |        |       |                           |         |          |
| Detailed             | 00      |                                                             |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | ...                       | 936.00  | 936.00   |
|                      | Total : | Integrated Development of Wildlife Habitats (Central Share) |                            |        |       | ...                       | 936.00  | 936.00   |
| Sub-Head             | 02      | Integrated Development of Wildlife Habitats (State Share)   |                            |        |       |                           |         |          |
| Detailed             | 00      |                                                             |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | ...                       | 104.00  | 104.00   |
| Detailed             | 01      | SCSP Component                                              |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | ...                       | ...     | ...      |
|                      | Total : | SCSP Component                                              |                            |        |       | ...                       | ...     | ...      |
|                      | Total : | Integrated Development of Wildlife Habitats (State Share)   |                            |        |       | ...                       | 104.00  | 104.00   |
| Sub-Head             | 03      | Project Tiger and Elephant (Central Share)                  |                            |        |       |                           |         |          |
| Detailed             | 00      |                                                             |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | ...                       | 55.48   | 55.48    |
| Detailed             | 01      | SCSP Component                                              |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | ...                       | ...     | ...      |
|                      | Total : | SCSP Component                                              |                            |        |       | ...                       | ...     | ...      |
| Detailed             | 02      | TSP Component                                               |                            |        |       |                           |         |          |
| Object               | 49      | Other Revenue Expenditure                                   |                            |        |       | 3.02                      | ...     | 3.02     |
|                      | Total : | TSP Component                                               |                            |        |       | 3.02                      | ...     | 3.02     |

| Demand No.19(Contd.) |                                                                  |                             |                            |        |       | (₹ in lakhs)              |         |          |
|----------------------|------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|----------|
| Category of Heads    | Code                                                             | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |          |
|                      |                                                                  |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total    |
|                      | Total : Project Tiger and Elephant (Central Share)               |                             |                            |        |       | 3.02                      | 55.48   | 58.50    |
| Sub-Head             | 04 Project Tiger and Elephant (State Share)                      |                             |                            |        |       |                           |         |          |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 6.16    | 6.16     |
| Detailed             | 01 SCSP Component                                                |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | ...     | ...      |
|                      | Total : SCSP Component                                           |                             |                            |        |       | ...                       | ...     | ...      |
| Detailed             | 02                                                               |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | 0.34                      | ...     | 0.34     |
|                      | Total : Project Tiger and Elephant (State Share)                 |                             |                            |        |       | 0.34                      | 6.16    | 6.50     |
| Sub-Head             | 05 Wild Management                                               |                             |                            |        |       |                           |         |          |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | 100.00                    | 142.70  | 242.70   |
|                      | Total : Wild Management                                          |                             |                            |        |       | 100.00                    | 142.70  | 242.70   |
| Sub-Head             | 06 Development of Community Reserve (Wildlife)                   |                             |                            |        |       |                           |         |          |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 65.00   | 65.00    |
|                      | Total : Development of Community Reserve (Wildlife)              |                             |                            |        |       | ...                       | 65.00   | 65.00    |
|                      | Total : Wildlife Preservation                                    |                             |                            |        |       | 103.36                    | 1309.34 | 1412.70  |
| Minor                | 111 Zoological Park                                              |                             |                            |        |       |                           |         |          |
| Sub-Head             | 01 Manipur Zoological Garden                                     |                             |                            |        |       |                           |         |          |
| Detailed             | 00                                                               |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 203.50  | 203.50   |
| Detailed             | 01 Animal Feed/Diet                                              |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                     |                             |                            |        |       | ...                       | 282.00  | 282.00   |
|                      | Total : Animal Feed/Diet                                         |                             |                            |        |       | ...                       | 282.00  | 282.00   |
|                      | Total : Manipur Zoological Garden                                |                             |                            |        |       | ...                       | 485.50  | 485.50   |
|                      | Total : Zoological Park                                          |                             |                            |        |       | ...                       | 485.50  | 485.50   |
|                      | Total : Environment Forestry and Wildlife                        |                             |                            |        |       | 103.36                    | 1794.84 | 1898.20  |
| Sub-Major            | 04 Afforestation and Ecology Development                         |                             |                            |        |       |                           |         |          |
| Minor                | 103 State Compensatory Afforestation                             |                             |                            |        |       |                           |         |          |
| Sub-Head             | 16 Manipur                                                       |                             |                            |        |       |                           |         |          |
| Detailed             | 01 Compensatory Afforestation                                    |                             |                            |        |       |                           |         |          |
| Object               | 27 Minor civil and electric Works                                |                             |                            |        |       | 5000.00                   | 2412.02 | 7412.02  |
|                      | Total : Compensatory Afforestation                               |                             |                            |        |       | 5000.00                   | 2412.02 | 7412.02  |
| Detailed             | 02 Catchment Area Treatment Plan                                 |                             |                            |        |       |                           |         |          |
| Object               | 27 Minor civil and electric Works                                |                             |                            |        |       | 1000.00                   | 951.59  | 1951.59  |
|                      | Total : Catchment Area Treatment Plan                            |                             |                            |        |       | 1000.00                   | 951.59  | 1951.59  |
| Detailed             | 03 Integrated Wildlife Management Plan                           |                             |                            |        |       |                           |         |          |
| Object               | 27 Minor civil and electric Works                                |                             |                            |        |       | 2.00                      | 1.84    | 3.84     |
|                      | Total : Integrated Wildlife Management Plan                      |                             |                            |        |       | 2.00                      | 1.84    | 3.84     |
| Detailed             | 04 Net Present Value of Forest Land                              |                             |                            |        |       |                           |         |          |
| Object               | 27 Minor civil and electric Works                                |                             |                            |        |       | 13920.11                  | 5429.50 | 19349.61 |
|                      | Total : Net Present Value of Forest Land                         |                             |                            |        |       | 13920.11                  | 5429.50 | 19349.61 |
| Detailed             | 05 Interest                                                      |                             |                            |        |       |                           |         |          |
| Object               | 27 Minor civil and electric Works                                |                             |                            |        |       | 500.00                    | 239.08  | 739.08   |
|                      | Total : Interest                                                 |                             |                            |        |       | 500.00                    | 239.08  | 739.08   |
| Detailed             | 06 Others                                                        |                             |                            |        |       |                           |         |          |
| Object               | 27 Minor civil and electric Works                                |                             |                            |        |       | 700.00                    | 219.53  | 919.53   |
|                      | Total : Others                                                   |                             |                            |        |       | 700.00                    | 219.53  | 919.53   |
|                      | Total : Manipur                                                  |                             |                            |        |       | 21122.11                  | 9253.56 | 30375.67 |
|                      | Total : State Compensatory Afforestation                         |                             |                            |        |       | 21122.11                  | 9253.56 | 30375.67 |
| Minor                | 904 Deduct amount met from State Compensatory Afforestation Fund |                             |                            |        |       |                           |         |          |
| Sub-Head             | 16 Manipur                                                       |                             |                            |        |       |                           |         |          |
| Detailed             | 01 Compensatory Afforestation                                    |                             |                            |        |       |                           |         |          |
| Object               | 70 Deduct recoveries                                             |                             |                            |        |       | 5000.00                   | 2412.02 | 7412.02  |
|                      | Total : Compensatory Afforestation                               |                             |                            |        |       | ...                       | ...     | ...      |
| Detailed             | 02 Catchment Area Treatment                                      |                             |                            |        |       |                           |         |          |

| Demand No.19(Contd.) |                                                                                     | (₹ in lakhs)                |                            |        |          |                           |        |          |
|----------------------|-------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|----------|---------------------------|--------|----------|
| Category of Heads    | Code                                                                                | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |          | Budget Estimates, 2024-25 |        |          |
|                      |                                                                                     |                             | Hill                       | Valley | Total    | Hill                      | Valley | Total    |
|                      | Plan                                                                                |                             |                            |        |          |                           |        |          |
| Object               | 70 Deduct recoveries                                                                |                             |                            |        | 1000.00  | 951.59                    |        | 1951.59  |
|                      | Total : Catchment Area Treatment Plan                                               |                             |                            |        | ...      | ...                       |        | ...      |
| Detailed             | 03 Integrated Wildlife Management Plan                                              |                             |                            |        |          |                           |        |          |
| Object               | 70 Deduct recoveries                                                                |                             |                            |        | 2.00     | 1.84                      |        | 3.84     |
|                      | Total : Integrated Wildlife Management Plan                                         |                             |                            |        | ...      | ...                       |        | ...      |
| Detailed             | 04 Net Present Value of Forest Land                                                 |                             |                            |        |          |                           |        |          |
| Object               | 70 Deduct recoveries                                                                |                             |                            |        | 13920.11 | 5429.50                   |        | 19349.61 |
|                      | Total : Net Present Value of Forest Land                                            |                             |                            |        | ...      | ...                       |        | ...      |
| Detailed             | 05 Interest                                                                         |                             |                            |        |          |                           |        |          |
| Object               | 70 Deduct recoveries                                                                |                             |                            |        | 500.00   | 239.08                    |        | 739.08   |
|                      | Total : Interest                                                                    |                             |                            |        | ...      | ...                       |        | ...      |
| Detailed             | 06 Others                                                                           |                             |                            |        |          |                           |        |          |
| Object               | 70 Deduct recoveries                                                                |                             |                            |        | 700.00   | 219.53                    |        | 919.53   |
|                      | Total : Others                                                                      |                             |                            |        | ...      | ...                       |        | ...      |
|                      | Total : Manipur Recovery (Net)                                                      |                             |                            |        | 21122.11 | 9253.56                   |        | 30375.67 |
|                      | Total : Deduct amount met from State Compensatory Afforestation Fund Recovery (Net) |                             |                            |        | ...      | ...                       |        | ...      |
|                      | Total : Afforestation and Ecology Development Recovery (Net)                        |                             |                            |        | 21122.11 | 9253.56                   |        | 30375.67 |
|                      | Total : Forestry and Wild Life Recovery (Net)                                       |                             |                            |        | 31846.74 | 19168.95                  |        | 51015.69 |
|                      |                                                                                     |                             |                            |        | 21122.11 | 9253.56                   |        | 30375.67 |
|                      |                                                                                     |                             |                            |        | 10724.63 | 9915.39                   |        | 20640.02 |
| Major Head           | 2407 Plantation                                                                     |                             |                            |        |          |                           |        |          |
| Sub-Major            | 03 Rubber                                                                           |                             |                            |        |          |                           |        |          |
| Minor                | 800 Other Expenditure                                                               |                             |                            |        |          |                           |        |          |
| Sub-Head             | 01 Plantation                                                                       |                             |                            |        |          |                           |        |          |
| Detailed             | 00                                                                                  |                             |                            |        |          |                           |        |          |
| Object               | 49 Other Revenue Expenditure                                                        |                             |                            |        | 13.07    | ...                       |        | 13.07    |
|                      | Total : Plantation                                                                  |                             |                            |        | 13.07    | ...                       |        | 13.07    |
|                      | Total : Other Expenditure                                                           |                             |                            |        | 13.07    | ...                       |        | 13.07    |
|                      | Total : Rubber                                                                      |                             |                            |        | 13.07    | ...                       |        | 13.07    |
|                      | Total : Plantation                                                                  |                             |                            |        | 13.07    | ...                       |        | 13.07    |
| Major Head           | 3435 Ecology and Environment                                                        |                             |                            |        |          |                           |        |          |
| Sub-Major            | 04 Prevention and Control of Pollution                                              |                             |                            |        |          |                           |        |          |
| Minor                | 104 Impact Assessment                                                               |                             |                            |        |          |                           |        |          |
| Sub-Head             | 01 Pollution Control                                                                |                             |                            |        |          |                           |        |          |
| Detailed             | 01 Manipur Pollution Control Board                                                  |                             |                            |        |          |                           |        |          |
| Object               | 31 Grants-in-aid-General                                                            |                             |                            |        | ...      | 440.00                    |        | 440.00   |
|                      | 36 Grants-in-aid-Salaries                                                           |                             |                            |        | ...      | 510.00                    |        | 510.00   |
|                      | Total : Manipur Pollution Control Board                                             |                             |                            |        | ...      | 950.00                    |        | 950.00   |
|                      | Total : Pollution Control                                                           |                             |                            |        | ...      | 950.00                    |        | 950.00   |
|                      | Total : Impact Assessment                                                           |                             |                            |        | ...      | 950.00                    |        | 950.00   |
|                      | Total : Prevention and Control of Pollution                                         |                             |                            |        | ...      | 950.00                    |        | 950.00   |
| Sub-Major            | 60 Others                                                                           |                             |                            |        |          |                           |        |          |
| Minor                | 800 Other Expenditure                                                               |                             |                            |        |          |                           |        |          |
| Sub-Head             | 01 Direction                                                                        |                             |                            |        |          |                           |        |          |
| Detailed             | 00                                                                                  |                             |                            |        |          |                           |        |          |
| Object               | 01 Salaries                                                                         |                             |                            |        | ...      | 328.00                    |        | 328.00   |
|                      | 06 Medical Treatment                                                                |                             |                            |        | ...      | 8.00                      |        | 8.00     |
|                      | 07 Allowances                                                                       |                             |                            |        | ...      | 210.00                    |        | 210.00   |
|                      | 11 Domestic Travel Expenses                                                         |                             |                            |        | ...      | 5.00                      |        | 5.00     |
|                      | 13 Office expenses                                                                  |                             |                            |        | ...      | 30.00                     |        | 30.00    |
|                      | 16 Printing and Publication                                                         |                             |                            |        | ...      | 10.00                     |        | 10.00    |
|                      | 19 Digital Equipment                                                                |                             |                            |        | ...      | 11.00                     |        | 11.00    |
|                      | 24 Fuels and Lubricants                                                             |                             |                            |        | ...      | 30.00                     |        | 30.00    |
|                      | 27 Minor civil and electric Works                                                   |                             |                            |        | ...      | 20.00                     |        | 20.00    |
|                      | 28 Professional services                                                            |                             |                            |        | ...      | 10.00                     |        | 10.00    |
|                      | 29 Repair and Maintenance                                                           |                             |                            |        | ...      | 10.00                     |        | 10.00    |

| Demand No. 19(Contd.) |                                                                                                                 |                                                                                                         |                  |  |                            | (₹ in lakhs) |                           |        |        |
|-----------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|------------------|--|----------------------------|--------------|---------------------------|--------|--------|
| Category of Heads     | Code                                                                                                            |                                                                                                         | Budget Estimates |  | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |        |        |
|                       |                                                                                                                 |                                                                                                         | 2023-24          |  | Hill                       | Valley       | Total                     | Hill   | Valley |
|                       | 49                                                                                                              | Other Revenue Expenditure                                                                               |                  |  |                            |              | ...                       | ...    | ...    |
| Detailed Object       | 01                                                                                                              | Electric & Water Charges                                                                                |                  |  |                            |              |                           |        |        |
|                       | 13                                                                                                              | Office expenses                                                                                         |                  |  |                            |              | ...                       | 5.00   | 5.00   |
|                       | Total : Electric & Water Charges                                                                                |                                                                                                         |                  |  |                            |              | ...                       | 5.00   | 5.00   |
|                       | Total : Direction                                                                                               |                                                                                                         |                  |  |                            |              | ...                       | 677.00 | 677.00 |
| Sub-Head              | 02                                                                                                              | Eco-Development                                                                                         |                  |  |                            |              |                           |        |        |
|                       |                                                                                                                 | Programme and Natural Resources Conservation                                                            |                  |  |                            |              |                           |        |        |
| Detailed Object       | 00                                                                                                              |                                                                                                         |                  |  |                            |              |                           |        |        |
|                       | 49                                                                                                              | Other Revenue Expenditure                                                                               |                  |  |                            |              | ...                       | 150.00 | 150.00 |
| Detailed Object       | 01                                                                                                              | State Botanical Garden and Ningshingkhul Biodiversity Park                                              |                  |  |                            |              |                           |        |        |
|                       | 49                                                                                                              | Other Revenue Expenditure                                                                               |                  |  |                            |              | ...                       | 30.00  | 30.00  |
|                       | Total : State Botanical Garden and Ningshingkhul Biodiversity Park                                              |                                                                                                         |                  |  |                            |              | ...                       | 30.00  | 30.00  |
|                       | Total : Eco-Development Programme and Natural Resources Conservation                                            |                                                                                                         |                  |  |                            |              | ...                       | 180.00 | 180.00 |
| Sub-Head              | 03                                                                                                              | Environment Education & Information Dissemination Programme                                             |                  |  |                            |              |                           |        |        |
| Detailed Object       | 01                                                                                                              | Internationl Events/ENVIS/Hub/SoER/Seminar/GSDP (Green Skill Development Programme)                     |                  |  |                            |              |                           |        |        |
|                       | 49                                                                                                              | Other Revenue Expenditure                                                                               |                  |  |                            |              | ...                       | 150.00 | 150.00 |
|                       | Total : Internationl Events/ENVIS/Hub/SoER/Seminar/GSDP (Green Skill Development Programme)                     |                                                                                                         |                  |  |                            |              | ...                       | 150.00 | 150.00 |
|                       | Total : Environment Education & Information Dissemination Programme                                             |                                                                                                         |                  |  |                            |              | ...                       | 150.00 | 150.00 |
| Sub-Head              | 04                                                                                                              | Environment Monitoring, R&D with Multidisciplinary Scientific Study of River Catchments and Springsheds |                  |  |                            |              |                           |        |        |
| Detailed Object       | 01                                                                                                              | R&D Lab/Survey & Investigation                                                                          |                  |  |                            |              |                           |        |        |
|                       | 21                                                                                                              | Materials and Supplies                                                                                  |                  |  |                            |              | ...                       | 80.00  | 80.00  |
|                       | 49                                                                                                              | Other Revenue Expenditure                                                                               |                  |  |                            |              | ...                       | 200.00 | 200.00 |
|                       | Total : R&D Lab/Survey & Investigation                                                                          |                                                                                                         |                  |  |                            |              | ...                       | 280.00 | 280.00 |
|                       | Total : Environment Monitoring, R&D with Multidisciplinary Scientific Study of River Catchments and Springsheds |                                                                                                         |                  |  |                            |              | ...                       | 280.00 | 280.00 |
| Sub-Head              | 05                                                                                                              | Climate Change and Environment Impact Studies                                                           |                  |  |                            |              |                           |        |        |
| Detailed Object       | 01                                                                                                              | Climate Change Impacts/State SIA Unit/SEIAA & SEAC Secretariat                                          |                  |  |                            |              |                           |        |        |
|                       | 49                                                                                                              | Other Revenue Expenditure                                                                               |                  |  |                            |              | ...                       | 200.00 | 200.00 |
|                       | Total : Climate Change Impacts/State SIA Unit/SEIAA & SEAC Secretariat                                          |                                                                                                         |                  |  |                            |              | ...                       | 200.00 | 200.00 |
|                       | Total : Climate Change and Environment Impact Studies                                                           |                                                                                                         |                  |  |                            |              | ...                       | 200.00 | 200.00 |
| Sub-Head              | 06                                                                                                              | Environmental Planning & Management of Wetlands/Lakes and Water bodies                                  |                  |  |                            |              |                           |        |        |
| Detailed Object       | 00                                                                                                              |                                                                                                         |                  |  |                            |              |                           |        |        |
|                       | 49                                                                                                              | Other Revenue Expenditure                                                                               |                  |  |                            |              | ...                       | 300.00 | 300.00 |
|                       | Total : Environmental Planning & Management of Wetlands/Lakes and Water bodies                                  |                                                                                                         |                  |  |                            |              | ...                       | 300.00 | 300.00 |
| Sub-Head              | 07                                                                                                              | Solid Wastes Management                                                                                 |                  |  |                            |              |                           |        |        |
| Detailed Object       | 01                                                                                                              | Bio-medical Waste Treatment and Disposal                                                                |                  |  |                            |              |                           |        |        |

| Demand No.19(Contd.) |                | (₹ in lakhs)                                                                                                                                    |                            |        |       |                           |                |                |
|----------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24                                                                                                                     | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                |                                                                                                                                                 | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                      |                | Facility (CBWTF) and<br>Treatment Storage and<br>Disposal Facility for<br>Hazardous Waste (TSDF)                                                |                            |        |       |                           |                |                |
| Object               | 49             | Other Revenue Expenditure                                                                                                                       |                            |        |       | ...                       | 120.00         | 120.00         |
|                      | Total :        | Bio-medical Waste<br>Treatment and Disposal<br>Facility (CBWTF) and<br>Treatment Storage and<br>Disposal Facility for<br>Hazardous Waste (TSDF) |                            |        |       | ...                       | 120.00         | 120.00         |
| Detailed             | 02             | Urban and Rural Solid Waste<br>Management                                                                                                       |                            |        |       |                           |                |                |
| Object               | 49             | Other Revenue Expenditure                                                                                                                       |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | Total :        | Urban and Rural Solid Waste<br>Management                                                                                                       |                            |        |       | ...                       | 100.00         | 100.00         |
| Detailed             | 03             | Plastic waste Management<br>(Hill and Valley)                                                                                                   |                            |        |       |                           |                |                |
| Object               | 49             | Other Revenue Expenditure                                                                                                                       |                            |        |       | ...                       | 150.00         | 150.00         |
|                      | Total :        | Plastic waste Management<br>(Hill and Valley)                                                                                                   |                            |        |       | ...                       | 150.00         | 150.00         |
|                      | Total :        | Solid Wastes Management                                                                                                                         |                            |        |       | ...                       | 370.00         | 370.00         |
| Sub-Head             | 08             | Information Technology                                                                                                                          |                            |        |       |                           |                |                |
| Detailed             | 00             |                                                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 49             | Other Revenue Expenditure                                                                                                                       |                            |        |       | ...                       | 9.00           | 9.00           |
| Detailed             | 01             | Geographical Information<br>System (GIS)                                                                                                        |                            |        |       |                           |                |                |
| Object               | 49             | Other Revenue Expenditure                                                                                                                       |                            |        |       | ...                       | 30.00          | 30.00          |
|                      | Total :        | Geographical Information<br>System (GIS)                                                                                                        |                            |        |       | ...                       | 30.00          | 30.00          |
|                      | Total :        | Information Technology                                                                                                                          |                            |        |       | ...                       | 39.00          | 39.00          |
|                      | Total :        | Other Expenditure                                                                                                                               |                            |        |       | ...                       | 2196.00        | 2196.00        |
|                      | Total :        | Others                                                                                                                                          |                            |        |       | ...                       | 2196.00        | 2196.00        |
|                      | <b>Total :</b> | <b>Ecology and Environment</b>                                                                                                                  |                            |        |       | ...                       | <b>3146.00</b> | <b>3146.00</b> |
| <b>Major Head</b>    | <b>4402</b>    | <b>Capital Outlay on Soil and<br/>Water Conservation</b>                                                                                        |                            |        |       |                           |                |                |
| Sub-Major            | 00             |                                                                                                                                                 |                            |        |       |                           |                |                |
| Minor                | 102            | Soil Conservation                                                                                                                               |                            |        |       |                           |                |                |
| Sub-Head             | 01             | Afforestation                                                                                                                                   |                            |        |       |                           |                |                |
| Detailed             | 00             |                                                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 73             | Infrastructural Assets                                                                                                                          |                            |        |       | ...                       | 39.00          | 39.00          |
|                      | 77             | Other Fixed Assets                                                                                                                              |                            |        |       | ...                       | 52.00          | 52.00          |
|                      | Total :        | Afforestation                                                                                                                                   |                            |        |       | ...                       | 91.00          | 91.00          |
|                      | Total :        | Soil Conservation                                                                                                                               |                            |        |       | ...                       | 91.00          | 91.00          |
|                      | <b>Total :</b> | <b>Capital Outlay on Soil and<br/>Water Conservation</b>                                                                                        |                            |        |       | ...                       | <b>91.00</b>   | <b>91.00</b>   |
| <b>Major Head</b>    | <b>4406</b>    | <b>Capital Outlay on Forestry<br/>and Wildlife</b>                                                                                              |                            |        |       |                           |                |                |
| Sub-Major            | 01             | Forestry                                                                                                                                        |                            |        |       |                           |                |                |
| Minor                | 001            | Direction and Administration                                                                                                                    |                            |        |       |                           |                |                |
| Sub-Head             | 01             | Direction                                                                                                                                       |                            |        |       |                           |                |                |
| Detailed             | 00             |                                                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 51             | Motor Vehicles                                                                                                                                  |                            |        |       | ...                       | 80.00          | 80.00          |
|                      | 52             | Machinery and equipments                                                                                                                        |                            |        |       | ...                       | 25.00          | 25.00          |
|                      | 74             | Furniture & Fixtures                                                                                                                            |                            |        |       | ...                       | 25.00          | 25.00          |
|                      | 75             | Arms and Ammunitions<br>(Capital)                                                                                                               |                            |        |       | ...                       | 10.00          | 10.00          |
| Detailed             | 01             | Information Technology                                                                                                                          |                            |        |       |                           |                |                |
| Object               | 71             | Information, Computer,<br>Telecommunications (ICT)<br>equipment                                                                                 |                            |        |       | ...                       | 30.00          | 30.00          |
|                      | Total :        | Information Technology                                                                                                                          |                            |        |       | ...                       | 30.00          | 30.00          |
|                      | Total :        | Direction                                                                                                                                       |                            |        |       | ...                       | 170.00         | 170.00         |
|                      | Total :        | Direction and Administration                                                                                                                    |                            |        |       | ...                       | 170.00         | 170.00         |
| Minor                | 102            | Social and Farm Forestry                                                                                                                        |                            |        |       |                           |                |                |
| Sub-Head             | 01             | Plantation & Other Forestry<br>Works                                                                                                            |                            |        |       |                           |                |                |
| Detailed             | 00             |                                                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 73             | Infrastructural Assets                                                                                                                          |                            |        |       | ...                       | 290.00         | 290.00         |
|                      | 77             | Other Fixed Assets                                                                                                                              |                            |        |       | ...                       | 1137.00        | 1137.00        |
|                      | Total :        | Plantation & Other Forestry<br>Works                                                                                                            |                            |        |       | ...                       | 1427.00        | 1427.00        |
| Sub-Head             | 02             | Forest Protection                                                                                                                               |                            |        |       |                           |                |                |
| Detailed             | 00             |                                                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 73             | Infrastructural Assets                                                                                                                          |                            |        |       | ...                       | 360.00         | 360.00         |

| Demand No.19(Contd.) |                                                                                                                               |                             |                            |        |       | (₹ in lakhs)              |                |                |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code                                                                                                                          | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                                                                                                                               |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                      | Total : Forest Protection                                                                                                     |                             |                            |        |       | ...                       | 360.00         | 360.00         |
|                      | Total : Social and Farm Forestry                                                                                              |                             |                            |        |       | ...                       | 1787.00        | 1787.00        |
|                      | Total : Forestry                                                                                                              |                             |                            |        |       | ...                       | 1957.00        | 1957.00        |
|                      | <b>Total : Capital Outlay on Forestry and Wildlife</b>                                                                        |                             |                            |        |       | ...                       | <b>1957.00</b> | <b>1957.00</b> |
| <b>Major Head</b>    | <b>5425 Capital Outlay on other Scientific and Environmental Research</b>                                                     |                             |                            |        |       |                           |                |                |
| Sub-Major            | 00                                                                                                                            |                             |                            |        |       |                           |                |                |
| Minor                | 208 Ecology and Environmental                                                                                                 |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Direction and Administration                                                                                               |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 51 Motor Vehicles                                                                                                             |                             |                            |        |       | ...                       | 15.00          | 15.00          |
|                      | 52 Machinery and equipments                                                                                                   |                             |                            |        |       | ...                       | 30.00          | 30.00          |
|                      | 71 Information, Computer, Telecommunications (ICT) equipment                                                                  |                             |                            |        |       | ...                       | 30.00          | 30.00          |
|                      | 74 Furniture & Fixtures                                                                                                       |                             |                            |        |       | ...                       | 15.00          | 15.00          |
|                      | Total : Direction and Administration                                                                                          |                             |                            |        |       | ...                       | 90.00          | 90.00          |
| Sub-Head             | 02 Construction of Environment Building                                                                                       |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                                                                   |                             |                            |        |       | ...                       | 50.00          | 50.00          |
|                      | Total : Construction of Environment Building                                                                                  |                             |                            |        |       | ...                       | 50.00          | 50.00          |
| Sub-Head             | 03 National Plan for Conservation of Aquatic Eco-system (NPCA)                                                                |                             |                            |        |       |                           |                |                |
| Detailed             | 02 State Share of Conservation of Notified Popular and Vulnerable Yaralpat Wetland in Manipur                                 |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                                                                     |                             |                            |        |       | ...                       | 37.45          | 37.45          |
|                      | Total : State Share of Conservation of Notified Popular and Vulnerable Yaralpat Wetland in Manipur                            |                             |                            |        |       | ...                       | 37.45          | 37.45          |
| Detailed             | 03 Integrated Management Plan of Utra Pat Lake at Nambol Naorem, Bishnupur District, Manipur (Central Share)                  |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                                                                     |                             |                            |        |       | ...                       | 695.08         | 695.08         |
|                      | Total : Integrated Management Plan of Utra Pat Lake at Nambol Naorem, Bishnupur District, Manipur (Central Share)             |                             |                            |        |       | ...                       | 695.08         | 695.08         |
| Detailed             | 04 State Share Integrated Management Plan of Utra Pat Lake at Nambol Naorem, Bishnupur District, Manipur                      |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                                                                     |                             |                            |        |       | ...                       | 64.34          | 64.34          |
|                      | Total : State Share Integrated Management Plan of Utra Pat Lake at Nambol Naorem, Bishnupur District, Manipur                 |                             |                            |        |       | ...                       | 64.34          | 64.34          |
| Detailed             | 05 Integrated Management Plan (IMP) of Waithou Phumnom Pat (WPP) Wetland for Conservation and Management (Central Share)      |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                                                                     |                             |                            |        |       | ...                       | 2847.93        | 2847.93        |
|                      | Total : Integrated Management Plan (IMP) of Waithou Phumnom Pat (WPP) Wetland for Conservation and Management (Central Share) |                             |                            |        |       | ...                       | 2847.93        | 2847.93        |
| Detailed             | 06 State Share of Integrated Management Plan (IMP) of Waithou-Phumnom Pat(WPP) Wetland for Conservation and Management        |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                                                                     |                             |                            |        |       | ...                       | 316.44         | 316.44         |
|                      | Total : State Share of Integrated Management Plan (IMP) of                                                                    |                             |                            |        |       | ...                       | 316.44         | 316.44         |

| Demand No.19(Contd.)                                                                        |                                                                                              |                                                                                                                                         |                                                                                                                                         |                                                                                              |                                                             | (₹ in lakhs) |                           |         |         |         |
|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------|---------------------------|---------|---------|---------|
| Category of Heads                                                                           | Code                                                                                         |                                                                                                                                         | Budget Estimates 2023-24                                                                                                                |                                                                                              | Revised Estimates, 2023-24                                  |              | Budget Estimates, 2024-25 |         |         |         |
|                                                                                             |                                                                                              |                                                                                                                                         |                                                                                                                                         |                                                                                              | Hill                                                        | Valley       | Total                     | Hill    | Valley  | Total   |
| Detailed                                                                                    | 07                                                                                           | Waithou-Phumnom Pat(WPP) Wetland for Conservation and Management                                                                        |                                                                                                                                         |                                                                                              |                                                             |              |                           |         |         |         |
|                                                                                             |                                                                                              | Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur (Central Share)                                       |                                                                                                                                         |                                                                                              |                                                             |              |                           |         |         |         |
|                                                                                             |                                                                                              | Object                                                                                                                                  | 73                                                                                                                                      | Infrastructural Assets                                                                       |                                                             |              | 194.15                    | ...     | 194.15  |         |
|                                                                                             |                                                                                              | Total :                                                                                                                                 | Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur (Central Share)                                       |                                                                                              |                                                             | 194.15       | ...                       | 194.15  |         |         |
| Detailed                                                                                    | 08                                                                                           | State Share of Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur                                        |                                                                                                                                         |                                                                                              |                                                             |              |                           |         |         |         |
|                                                                                             |                                                                                              | Object                                                                                                                                  | 73                                                                                                                                      | Infrastructural Assets                                                                       |                                                             |              | 21.57                     | ...     | 21.57   |         |
|                                                                                             |                                                                                              | Total :                                                                                                                                 | State Share of Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur                                        |                                                                                              |                                                             | 21.57        | ...                       | 21.57   |         |         |
|                                                                                             |                                                                                              | Detailed                                                                                                                                | 09                                                                                                                                      | Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur (Central Share) |                                                             |              |                           |         |         |         |
| Object                                                                                      | 73                                                                                           |                                                                                                                                         |                                                                                                                                         | Infrastructural Assets                                                                       |                                                             |              | ...                       | 340.64  | 340.64  |         |
| Total :                                                                                     | Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur (Central Share) |                                                                                                                                         |                                                                                                                                         |                                                                                              |                                                             | ...          | 340.64                    | 340.64  |         |         |
| Minor Sub-Head                                                                              | 800                                                                                          |                                                                                                                                         |                                                                                                                                         | Total :                                                                                      | National Plan for Conservation of Aquatic Eco-system (NPCA) |              |                           | 215.72  | 4301.88 | 4517.60 |
|                                                                                             |                                                                                              | Total :                                                                                                                                 | Ecology and Environmental                                                                                                               |                                                                                              |                                                             | 215.72       | 4441.88                   | 4657.60 |         |         |
|                                                                                             |                                                                                              | 01                                                                                                                                      | Other Expenditure                                                                                                                       |                                                                                              |                                                             |              |                           |         |         |         |
|                                                                                             |                                                                                              | Detailed                                                                                                                                | 01                                                                                                                                      | Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share)               |                                                             |              |                           |         |         |         |
| Operation and Maintenance of Rejuvenation and Conservation of Nambul River at Imphal (NRCP) |                                                                                              |                                                                                                                                         |                                                                                                                                         |                                                                                              |                                                             |              |                           |         |         |         |
| Object                                                                                      | 73                                                                                           |                                                                                                                                         |                                                                                                                                         | Infrastructural Assets                                                                       |                                                             |              | ...                       | ...     | ...     |         |
| Total :                                                                                     | Operation and Maintenance of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)  |                                                                                                                                         |                                                                                                                                         |                                                                                              |                                                             | ...          | ...                       | ...     |         |         |
| Detailed Object                                                                             | 02                                                                                           | Project Cost                                                                                                                            |                                                                                                                                         |                                                                                              |                                                             |              |                           |         |         |         |
|                                                                                             |                                                                                              | 73                                                                                                                                      | Infrastructural Assets                                                                                                                  |                                                                                              |                                                             | ...          | 750.00                    | 750.00  |         |         |
|                                                                                             |                                                                                              | Total :                                                                                                                                 | Project Cost                                                                                                                            |                                                                                              |                                                             | ...          | 750.00                    | 750.00  |         |         |
|                                                                                             |                                                                                              | Total :                                                                                                                                 | Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share)                                                          |                                                                                              |                                                             | ...          | 750.00                    | 750.00  |         |         |
| Sub-Head                                                                                    | 02                                                                                           | Rejuvenation of Imphal-Manipur River (priority-V) and Faecal sludge and septage Management at 27 ULBs in Manipur (NRCP) (Central Share) |                                                                                                                                         |                                                                                              |                                                             |              |                           |         |         |         |
|                                                                                             |                                                                                              | Detailed Object                                                                                                                         | 01                                                                                                                                      | Central share                                                                                |                                                             |              |                           |         |         |         |
|                                                                                             |                                                                                              |                                                                                                                                         |                                                                                                                                         | 73                                                                                           | Infrastructural Assets                                      |              |                           | ...     | 3584.73 | 3584.73 |
|                                                                                             |                                                                                              |                                                                                                                                         |                                                                                                                                         | Total :                                                                                      | Central share                                               |              |                           | ...     | 3584.73 | 3584.73 |
| Detailed Object                                                                             | 02                                                                                           |                                                                                                                                         |                                                                                                                                         | State Share                                                                                  |                                                             |              |                           |         |         |         |
|                                                                                             |                                                                                              | 73                                                                                                                                      | Infrastructural Assets                                                                                                                  |                                                                                              |                                                             | ...          | 50.00                     | 50.00   |         |         |
|                                                                                             |                                                                                              | Total :                                                                                                                                 | State Share                                                                                                                             |                                                                                              |                                                             | ...          | 50.00                     | 50.00   |         |         |
|                                                                                             |                                                                                              | Total :                                                                                                                                 | Rejuvenation of Imphal-Manipur River (priority-V) and Faecal sludge and septage Management at 27 ULBs in Manipur (NRCP) (Central Share) |                                                                                              |                                                             | ...          | 3634.73                   | 3634.73 |         |         |
| Sub-Head                                                                                    | 03                                                                                           | State Component of                                                                                                                      |                                                                                                                                         |                                                                                              |                                                             |              |                           |         |         |         |

| Demand No.19(Concld.)                           |                |                                                                                       |                            |        |       | (₹ in lakhs)              |                 |                 |
|-------------------------------------------------|----------------|---------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads                               | Code           | Budget Estimates<br>2023-24                                                           | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                                                 |                |                                                                                       | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                                                 |                | Rejuvenation and<br>Conservation of Nambul<br>River at Imphal (NRCP)                  |                            |        |       |                           |                 |                 |
| Detailed                                        | 00             |                                                                                       |                            |        |       |                           |                 |                 |
| Object                                          | 73             | Infrastructural Assets                                                                |                            |        |       | ...                       | 200.00          | 200.00          |
|                                                 | Total :        | State Component of                                                                    |                            |        |       | ...                       | 200.00          | 200.00          |
|                                                 |                | Rejuvenation and<br>Conservation of Nambul<br>River at Imphal (NRCP)                  |                            |        |       |                           |                 |                 |
| Sub-Head                                        | 04             | Rejuvenation and<br>Conservation of Nambul<br>River at Imphal (NRCP)<br>(State Share) |                            |        |       |                           |                 |                 |
| Detailed                                        | 01             | Project Cost                                                                          |                            |        |       |                           |                 |                 |
| Object                                          | 73             | Infrastructural Assets                                                                |                            |        |       | ...                       | 84.00           | 84.00           |
|                                                 | Total :        | Project Cost                                                                          |                            |        |       | ...                       | 84.00           | 84.00           |
|                                                 | Total :        | Rejuvenation and<br>Conservation of Nambul<br>River at Imphal (NRCP)<br>(State Share) |                            |        |       | ...                       | 84.00           | 84.00           |
| Sub-Head                                        | 05             | Integrated Management Plan<br>( IMP) of Loktak Wetland                                |                            |        |       |                           |                 |                 |
| Detailed                                        | 01             | Central Share                                                                         |                            |        |       |                           |                 |                 |
| Object                                          | 73             | Infrastructural Assets                                                                |                            |        |       | ...                       | 3000.00         | 3000.00         |
|                                                 | Total :        | Central Share                                                                         |                            |        |       | ...                       | 3000.00         | 3000.00         |
| Detailed                                        | 02             | State Share                                                                           |                            |        |       |                           |                 |                 |
| Object                                          | 73             | Infrastructural Assets                                                                |                            |        |       | ...                       | 100.00          | 100.00          |
|                                                 | Total :        | State Share                                                                           |                            |        |       | ...                       | 100.00          | 100.00          |
|                                                 | Total :        | Integrated Management Plan<br>( IMP) of Loktak Wetland                                |                            |        |       | ...                       | 3100.00         | 3100.00         |
|                                                 | Total :        | Other Expenditure                                                                     |                            |        |       | ...                       | 7768.73         | 7768.73         |
|                                                 | <b>Total :</b> | <b>Capital Outlay on other<br/>Scientific and<br/>Environmental Research</b>          |                            |        |       | <b>215.72</b>             | <b>12210.61</b> | <b>12426.33</b> |
| <b>GRAND TOTAL : ENVIRONMENT AND<br/>FOREST</b> |                |                                                                                       |                            |        |       | <b>32130.05</b>           | <b>39515.04</b> | <b>71645.09</b> |
| <b>Voted :</b>                                  |                |                                                                                       |                            |        |       | <b>32130.05</b>           | <b>39515.04</b> | <b>71645.09</b> |
| <b>Recovery :</b>                               |                |                                                                                       |                            |        |       | <b>21122.11</b>           | <b>9253.56</b>  | <b>30375.67</b> |
| <b>Net :</b>                                    |                |                                                                                       |                            |        |       | <b>11007.94</b>           | <b>30261.48</b> | <b>41269.42</b> |

DEMAND NO : 20 - COMMUNITY AND RURAL DEVELOPMENT

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with COMMUNITY AND RURAL DEVELOPMENT

|             |   |                             |           |           |
|-------------|---|-----------------------------|-----------|-----------|
|             |   | (₹ in lakhs)                |           |           |
|             |   | Budget Estimates, 2024 - 25 |           |           |
|             |   | Revenue                     | Others    | Total     |
| Voted       | : | 242295.15                   | 168794.78 | 411089.93 |
| Charged     | : | ...                         | ...       | ...       |
| Grand Total | : | 242295.15                   | 168794.78 | 411089.93 |

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

|                   |         | (₹ in lakhs)                                                     |         |         |
|-------------------|---------|------------------------------------------------------------------|---------|---------|
| Category of Heads | Code    | Budget Estimates, 2024 - 25                                      |         |         |
|                   |         | Hill                                                             | Valley  | Total   |
| Major Head        | 2501    | Special Programmes for Rural Development                         |         |         |
| Sub-Major         | 06      | Self Employment Programmes                                       |         |         |
| Minor             | 102     | National Rural Livelihood Mission                                |         |         |
| Sub-Head          | 01      | National Rural Livelihood Mission (NRLM)/Central Share           |         |         |
| Detailed Object   | 01      | DRDA Administration                                              |         |         |
|                   | 31      |                                                                  | 4812.00 | 4812.00 |
|                   | Total : |                                                                  | 4812.00 | 4812.00 |
|                   | Total : |                                                                  | 4812.00 | 4812.00 |
|                   |         |                                                                  |         |         |
| Sub-Head          | 02      | NRLM/State Share                                                 |         |         |
| Detailed Object   | 01      | DRDA Administration                                              |         |         |
|                   | 31      |                                                                  | 200.00  | 200.00  |
|                   | Total : |                                                                  | 200.00  | 200.00  |
|                   | Total : |                                                                  | 200.00  | 200.00  |
| Sub-Head          | 03      | NRLM TSP Component/Central Share                                 |         |         |
| Detailed Object   | 01      | DRDA Administration                                              |         |         |
|                   | 31      | 5448.00                                                          |         | 5448.00 |
|                   | Total : | 5448.00                                                          |         | 5448.00 |
|                   | Total : | 5448.00                                                          |         | 5448.00 |
|                   |         |                                                                  |         |         |
| Sub-Head          | 04      | NRLM TSP Component/State Share                                   |         |         |
| Detailed Object   | 01      | DRDA Administration                                              |         |         |
|                   | 31      | 584.64                                                           |         | 584.64  |
|                   | Total : | 584.64                                                           |         | 584.64  |
|                   | Total : | 584.64                                                           |         | 584.64  |
|                   |         |                                                                  |         |         |
| Sub-Head          | 05      | NRLM SCSP Component/Central Share                                |         |         |
| Detailed Object   | 01      | DRDA Administration                                              |         |         |
|                   | 31      |                                                                  | 262.04  | 262.04  |
|                   | Total : |                                                                  | 262.04  | 262.04  |
|                   | Total : |                                                                  | 262.04  | 262.04  |
|                   |         |                                                                  |         |         |
| Sub-Head          | 06      | NRLM SCSP Component/State Share                                  |         |         |
| Detailed Object   | 01      | DRDA Administration                                              |         |         |
|                   | 31      |                                                                  | 29.19   | 29.19   |
|                   | Total : |                                                                  | 29.19   | 29.19   |
|                   | Total : |                                                                  | 29.19   | 29.19   |
|                   |         |                                                                  |         |         |
| Sub-Head          | 07      | Start-Up Village Entrepreneurship Programme (SVEP)/Central Share |         |         |
| Detailed Object   | 01      | DRDA Administration                                              |         |         |
|                   | 31      |                                                                  | 1190.83 | 1190.83 |
|                   | Total : |                                                                  | 1190.83 | 1190.83 |
|                   | Total : |                                                                  | 1190.83 | 1190.83 |
|                   |         |                                                                  |         |         |

| Demand No.20(Contd.) |         | (₹ in lakhs)               |                            |        |       |                           |         |         |
|----------------------|---------|----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code    | Budget Estimates           | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |         | 2023-24                    | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
| Sub-Head             | 08      | SVEP/State Share           |                            |        |       |                           |         |         |
| Detailed             | 01      | DRDA Administration        |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General      |                            |        |       | ...                       | 80.00   | 80.00   |
|                      | Total : | DRDA Administration        |                            |        |       | ...                       | 80.00   | 80.00   |
|                      | Total : | SVEP/State Share           |                            |        |       | ...                       | 80.00   | 80.00   |
| Sub-Head             | 09      | Rural Self-Employment      |                            |        |       |                           |         |         |
|                      |         | Training Institute         |                            |        |       |                           |         |         |
|                      |         | (RSETI)/Central Share      |                            |        |       |                           |         |         |
| Detailed             | 01      | DRDA Administration        |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General      |                            |        |       | ...                       | 270.00  | 270.00  |
|                      | Total : | DRDA Administration        |                            |        |       | ...                       | 270.00  | 270.00  |
|                      | Total : | Rural Self-Employment      |                            |        |       | ...                       | 270.00  | 270.00  |
|                      |         | Training Institute         |                            |        |       |                           |         |         |
|                      |         | (RSETI)/Central Share      |                            |        |       |                           |         |         |
| Sub-Head             | 10      | Mahila Kisan Sashaktikaran |                            |        |       |                           |         |         |
|                      |         | Pariyojana (MKSP)/Central  |                            |        |       |                           |         |         |
|                      |         | Share                      |                            |        |       |                           |         |         |
| Detailed             | 00      |                            |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure  |                            |        |       | ...                       | 165.00  | 165.00  |
| Detailed             | 01      | SCSP Component             |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure  |                            |        |       | ...                       | 8.96    | 8.96    |
|                      | Total : | SCSP Component             |                            |        |       | ...                       | 8.96    | 8.96    |
| Detailed             | 02      | TSP Component              |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure  |                            |        |       | 186.38                    | ...     | 186.38  |
|                      | Total : | TSP Component              |                            |        |       | 186.38                    | ...     | 186.38  |
|                      | Total : | Mahila Kisan Sashaktikaran |                            |        |       | 186.38                    | 173.96  | 360.34  |
|                      |         | Pariyojana (MKSP)/Central  |                            |        |       |                           |         |         |
|                      |         | Share                      |                            |        |       |                           |         |         |
| Sub-Head             | 11      | Mahila Kisan Sashaktikaran |                            |        |       |                           |         |         |
|                      |         | Pariyojana (MKSP)/State    |                            |        |       |                           |         |         |
|                      |         | Share                      |                            |        |       |                           |         |         |
| Detailed             | 00      |                            |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure  |                            |        |       | ...                       | 18.30   | 18.30   |
| Detailed             | 01      | SCSP Component             |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure  |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : | SCSP Component             |                            |        |       | ...                       | 1.00    | 1.00    |
| Detailed             | 02      | TSP Component              |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure  |                            |        |       | 16.00                     | ...     | 16.00   |
|                      | Total : | TSP Component              |                            |        |       | 16.00                     | ...     | 16.00   |
|                      | Total : | Mahila Kisan Sashaktikaran |                            |        |       | 16.00                     | 19.30   | 35.30   |
|                      |         | Pariyojana (MKSP)/State    |                            |        |       |                           |         |         |
|                      |         | Share                      |                            |        |       |                           |         |         |
| Sub-Head             | 12      | Deen Dayal Upadhyaya       |                            |        |       |                           |         |         |
|                      |         | Grameen Kaushalya Yojana   |                            |        |       |                           |         |         |
|                      |         | (DDU-GKY)/Central Share    |                            |        |       |                           |         |         |
| Detailed             | 01      | DRDA Administration        |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General      |                            |        |       | ...                       | 2792.75 | 2792.75 |
|                      | Total : | DRDA Administration        |                            |        |       | ...                       | 2792.75 | 2792.75 |
|                      | Total : | Deen Dayal Upadhyaya       |                            |        |       | ...                       | 2792.75 | 2792.75 |
|                      |         | Grameen Kaushalya Yojana   |                            |        |       |                           |         |         |
|                      |         | (DDU-GKY)/Central Share    |                            |        |       |                           |         |         |
| Sub-Head             | 13      | DDU-GKY/State Share        |                            |        |       |                           |         |         |
| Detailed             | 01      | DRDA Administration        |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General      |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : | DRDA Administration        |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : | DDU-GKY/State Share        |                            |        |       | ...                       | 100.00  | 100.00  |
| Sub-Head             | 14      | DDU-GKY TSP                |                            |        |       |                           |         |         |
|                      |         | Component/Central Share    |                            |        |       |                           |         |         |
| Detailed             | 01      | DRDA Administration        |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General      |                            |        |       | 1172.96                   | ...     | 1172.96 |
|                      | Total : | DRDA Administration        |                            |        |       | 1172.96                   | ...     | 1172.96 |
|                      | Total : | DDU-GKY TSP                |                            |        |       | 1172.96                   | ...     | 1172.96 |
|                      |         | Component/Central Share    |                            |        |       |                           |         |         |
| Sub-Head             | 15      | DDU-GKY TSP                |                            |        |       |                           |         |         |
|                      |         | Component/State Share      |                            |        |       |                           |         |         |
| Detailed             | 01      | DRDA Administration        |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General      |                            |        |       | 60.00                     | ...     | 60.00   |
|                      | Total : | DRDA Administration        |                            |        |       | 60.00                     | ...     | 60.00   |
|                      | Total : | DDU-GKY TSP                |                            |        |       | 60.00                     | ...     | 60.00   |
|                      |         | Component/State Share      |                            |        |       |                           |         |         |
| Sub-Head             | 16      | DDU-GKY SCSP               |                            |        |       |                           |         |         |
|                      |         | Component/Central Share    |                            |        |       |                           |         |         |
| Detailed             | 01      | DRDA Administration        |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General      |                            |        |       | ...                       | 1619.80 | 1619.80 |
|                      | Total : | DRDA Administration        |                            |        |       | ...                       | 1619.80 | 1619.80 |

| Demand No.20(Contd.) |                                                                                  |                             |                            |        |                | (₹ in lakhs)              |         |                 |
|----------------------|----------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|----------------|---------------------------|---------|-----------------|
| Category of Heads    | Code                                                                             | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |                | Budget Estimates, 2024-25 |         |                 |
|                      |                                                                                  |                             | Hill                       | Valley | Total          | Hill                      | Valley  | Total           |
|                      | Total : DDU-GKY SCSP                                                             |                             |                            |        |                | ...                       | 1619.80 | 1619.80         |
|                      | Component/Central Share                                                          |                             |                            |        |                |                           |         |                 |
| Sub-Head             | 17 DDU-GKY SCSP                                                                  |                             |                            |        |                |                           |         |                 |
|                      | Component/State Share                                                            |                             |                            |        |                |                           |         |                 |
| Detailed             | 01 DRDA Administration                                                           |                             |                            |        |                |                           |         |                 |
| Object               | 31 Grants-in-aid-General                                                         |                             |                            |        |                | ...                       | 50.00   | 50.00           |
|                      | Total : DRDA Administration                                                      |                             |                            |        |                | ...                       | 50.00   | 50.00           |
|                      | Total : DDU-GKY SCSP                                                             |                             |                            |        |                | ...                       | 50.00   | 50.00           |
|                      | Component/State Share                                                            |                             |                            |        |                |                           |         |                 |
|                      | Total : National Rural Livelihood Mission                                        |                             |                            |        | 7467.98        | 11599.87                  |         | 19067.85        |
|                      | Total : Self Employment Programmes                                               |                             |                            |        | 7467.98        | 11599.87                  |         | 19067.85        |
|                      | <b>Total : Special Programmes for Rural Development</b>                          |                             |                            |        | <b>7467.98</b> | <b>11599.87</b>           |         | <b>19067.85</b> |
| <b>Major Head</b>    | <b>2505 Rural Employment</b>                                                     |                             |                            |        |                |                           |         |                 |
| Sub-Major            | 02 Rural Employment Guarantee Schemes                                            |                             |                            |        |                |                           |         |                 |
| Minor                | 101 National Rural Employment Guarantee Scheme                                   |                             |                            |        |                |                           |         |                 |
| Sub-Head             | 01 MGNREGA/State Share                                                           |                             |                            |        |                |                           |         |                 |
| Detailed             | 01 District Rural Development Agency (DRDA)                                      |                             |                            |        |                |                           |         |                 |
| Object               | 31 Grants-in-aid-General                                                         |                             |                            |        | 4000.00        | 1400.00                   |         | 5400.00         |
|                      | Total : District Rural Development Agency (DRDA)                                 |                             |                            |        | 4000.00        | 1400.00                   |         | 5400.00         |
|                      | Total : MGNREGA/State Share                                                      |                             |                            |        | 4000.00        | 1400.00                   |         | 5400.00         |
| Sub-Head             | 02 MGNREGA/Central Share                                                         |                             |                            |        |                |                           |         |                 |
| Detailed             | 01 Manipur State Rural Development Agency (MSRDA)                                |                             |                            |        |                |                           |         |                 |
| Object               | 31 Grants-in-aid-General                                                         |                             |                            |        | 34666.00       | 8666.50                   |         | 43332.50        |
|                      | Total : Manipur State Rural Development Agency (MSRDA)                           |                             |                            |        | 34666.00       | 8666.50                   |         | 43332.50        |
|                      | Total : MGNREGA/Central Share                                                    |                             |                            |        | 34666.00       | 8666.50                   |         | 43332.50        |
| Sub-Head             | 03 Wages Component under MGNREGA/Central Share                                   |                             |                            |        |                |                           |         |                 |
| Detailed             | 01 Manipur State Rural Development Agency (MSRDA)                                |                             |                            |        |                |                           |         |                 |
| Object               | 31 Grants-in-aid-General                                                         |                             |                            |        | 40000.00       | 25000.00                  |         | 65000.00        |
|                      | Total : Manipur State Rural Development Agency (MSRDA)                           |                             |                            |        | 40000.00       | 25000.00                  |         | 65000.00        |
|                      | Total : Wages Component under MGNREGA/Central Share                              |                             |                            |        | 40000.00       | 25000.00                  |         | 65000.00        |
| Sub-Head             | 04 Administrative Component under MGNREGA/Central Share                          |                             |                            |        |                |                           |         |                 |
| Detailed             | 01 Manipur State Rural Development Agency (MSRDA)                                |                             |                            |        |                |                           |         |                 |
| Object               | 31 Grants-in-aid-General                                                         |                             |                            |        | 4000.00        | 2499.90                   |         | 6499.90         |
|                      | Total : Manipur State Rural Development Agency (MSRDA)                           |                             |                            |        | 4000.00        | 2499.90                   |         | 6499.90         |
|                      | Total : Administrative Component under MGNREGA/Central Share                     |                             |                            |        | 4000.00        | 2499.90                   |         | 6499.90         |
| Sub-Head             | 05 Cluster Facilitation Project (CFP) Component under MGNREGA/Central Share      |                             |                            |        |                |                           |         |                 |
| Detailed             | 01 Manipur State Rural Development Agency (MSRDA)                                |                             |                            |        |                |                           |         |                 |
| Object               | 31 Grants-in-aid-General                                                         |                             |                            |        | 60.00          | 40.00                     |         | 100.00          |
|                      | Total : Manipur State Rural Development Agency (MSRDA)                           |                             |                            |        | 60.00          | 40.00                     |         | 100.00          |
|                      | Total : Cluster Facilitation Project (CFP) Component under MGNREGA/Central Share |                             |                            |        | 60.00          | 40.00                     |         | 100.00          |
| Sub-Head             | 06 Social Audit under MGNREGA/Central Share                                      |                             |                            |        |                |                           |         |                 |

| Demand No.20(Contd.) |             | (₹ in lakhs)                                   |                            |                 |                  |                           |         |         |
|----------------------|-------------|------------------------------------------------|----------------------------|-----------------|------------------|---------------------------|---------|---------|
| Category of Heads    | Code        | Budget Estimates<br>2023-24                    | Revised Estimates, 2023-24 |                 |                  | Budget Estimates, 2024-25 |         |         |
|                      |             |                                                | Hill                       | Valley          | Total            | Hill                      | Valley  | Total   |
| Detailed             | 01          | Manipur State Rural Development Agency (MSRDA) |                            |                 |                  |                           |         |         |
| Object               | 31          | Grants-in-aid-General                          |                            |                 |                  | ...                       | 250.00  | 250.00  |
|                      | Total :     | Manipur State Rural Development Agency (MSRDA) |                            |                 |                  | ...                       | 250.00  | 250.00  |
|                      | Total :     | Social Audit under MGNREGA/Central Share       |                            |                 |                  | ...                       | 250.00  | 250.00  |
| Sub-Head             | 07          | UNNATI/Central Share                           |                            |                 |                  |                           |         |         |
| Detailed             | 01          | Manipur State Rural Development Agency (MSRDA) |                            |                 |                  |                           |         |         |
| Object               | 31          | Grants-in-aid-General                          |                            |                 |                  | ...                       | 20.00   | 20.00   |
|                      | Total :     | Manipur State Rural Development Agency (MSRDA) |                            |                 |                  | ...                       | 20.00   | 20.00   |
|                      | Total :     | UNNATI/Central Share                           |                            |                 |                  | ...                       | 20.00   | 20.00   |
|                      | Total :     | National Rural Employment Guarantee Scheme     | 82726.00                   | 37876.40        | 120602.40        |                           |         |         |
|                      | Total :     | Rural Employment Guarantee Schemes             | 82726.00                   | 37876.40        | 120602.40        |                           |         |         |
| Sub-Major            | 60          | Other Programmes                               |                            |                 |                  |                           |         |         |
| Minor                | 800         | Other Expenditure                              |                            |                 |                  |                           |         |         |
| Sub-Head             | 01          | MLA's Local Area Development Programme         |                            |                 |                  |                           |         |         |
| Detailed             | 01          | District Rural Development Agency (DRDA)       |                            |                 |                  |                           |         |         |
| Object               | 31          | Grants-in-aid-General                          | 4000.00                    | 8000.00         | 12000.00         |                           |         |         |
|                      | Total :     | District Rural Development Agency (DRDA)       | 4000.00                    | 8000.00         | 12000.00         |                           |         |         |
|                      | Total :     | MLA's Local Area Development Programme         | 4000.00                    | 8000.00         | 12000.00         |                           |         |         |
|                      | Total :     | Other Expenditure                              | 4000.00                    | 8000.00         | 12000.00         |                           |         |         |
|                      | Total :     | Other Programmes                               | 4000.00                    | 8000.00         | 12000.00         |                           |         |         |
|                      | Total :     | <b>Rural Employment</b>                        | <b>86726.00</b>            | <b>45876.40</b> | <b>132602.40</b> |                           |         |         |
| <b>Major Head</b>    | <b>2515</b> | <b>Other Rural Development Programmes</b>      |                            |                 |                  |                           |         |         |
| Sub-Major            | 00          |                                                |                            |                 |                  |                           |         |         |
| Minor                | 001         | Direction and Administration                   |                            |                 |                  |                           |         |         |
| Sub-Head             | 01          | Direction                                      |                            |                 |                  |                           |         |         |
| Detailed             | 00          |                                                |                            |                 |                  |                           |         |         |
| Object               | 01          | Salaries                                       |                            |                 |                  | ...                       | 2412.00 | 2412.00 |
|                      | 02          | Wages                                          |                            |                 |                  | ...                       | 142.05  | 142.05  |
|                      | 06          | Medical Treatment                              |                            |                 |                  | ...                       | 50.00   | 50.00   |
|                      | 07          | Allowances                                     |                            |                 |                  | ...                       | 1228.94 | 1228.94 |
|                      | 11          | Domestic Travel Expenses                       |                            |                 |                  | ...                       | 0.30    | 0.30    |
|                      | 13          | Office expenses                                |                            |                 |                  | ...                       | 0.24    | 0.24    |
|                      | 19          | Digital Equipment                              |                            |                 |                  | ...                       | 1.00    | 1.00    |
|                      | 24          | Fuels and Lubricants                           |                            |                 |                  | ...                       | 0.50    | 0.50    |
|                      | 29          | Repair and Maintenance                         |                            |                 |                  | ...                       | 0.30    | 0.30    |
| Detailed             | 01          | Electric & Water Charges                       |                            |                 |                  |                           |         |         |
| Object               | 13          | Office expenses                                |                            |                 |                  | ...                       | 4.00    | 4.00    |
|                      | Total :     | Electric & Water Charges                       |                            |                 |                  | ...                       | 4.00    | 4.00    |
| Detailed             | 02          | MGNREGA Cell                                   |                            |                 |                  |                           |         |         |
| Object               | 01          | Salaries                                       |                            |                 |                  | ...                       | 3356.42 | 3356.42 |
|                      | 06          | Medical Treatment                              |                            |                 |                  | ...                       | 8.00    | 8.00    |
|                      | 07          | Allowances                                     |                            |                 |                  | ...                       | 1748.13 | 1748.13 |
|                      | Total :     | MGNREGA Cell                                   |                            |                 |                  | ...                       | 5112.55 | 5112.55 |
|                      | Total :     | Direction                                      |                            |                 |                  | ...                       | 8951.88 | 8951.88 |
| Sub-Head             | 02          | Monitoring Cell                                |                            |                 |                  |                           |         |         |
| Detailed             | 00          |                                                |                            |                 |                  |                           |         |         |
| Object               | 01          | Salaries                                       |                            |                 |                  | ...                       | 450.00  | 450.00  |
|                      | 06          | Medical Treatment                              |                            |                 |                  | ...                       | 5.00    | 5.00    |
|                      | 07          | Allowances                                     |                            |                 |                  | ...                       | 130.00  | 130.00  |
|                      | 11          | Domestic Travel Expenses                       |                            |                 |                  | ...                       | 4.00    | 4.00    |
|                      | 13          | Office expenses                                |                            |                 |                  | ...                       | 4.00    | 4.00    |
|                      | 24          | Fuels and Lubricants                           |                            |                 |                  | ...                       | 3.00    | 3.00    |
|                      | 26          | Advertising and publicity                      |                            |                 |                  | ...                       | 1.00    | 1.00    |
|                      | 27          | Minor civil and electric Works                 |                            |                 |                  | ...                       | 5.00    | 5.00    |
|                      | Total :     | Monitoring Cell                                |                            |                 |                  | ...                       | 602.00  | 602.00  |
| Sub-Head             | 03          | Rural Engineering Department                   |                            |                 |                  |                           |         |         |
| Detailed             | 00          |                                                |                            |                 |                  |                           |         |         |
| Object               | 01          | Salaries                                       |                            |                 |                  | ...                       | 1150.00 | 1150.00 |

| Demand No.20(Contd.) |                                                                                                | (₹ in lakhs)                |                            |        |          |                           |          |          |
|----------------------|------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|----------|---------------------------|----------|----------|
| Category of Heads    | Code                                                                                           | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |          | Budget Estimates, 2024-25 |          |          |
|                      |                                                                                                |                             | Hill                       | Valley | Total    | Hill                      | Valley   | Total    |
|                      | 06 Medical Treatment                                                                           |                             |                            |        |          | ...                       | 7.00     | 7.00     |
|                      | 07 Allowances                                                                                  |                             |                            |        |          | ...                       | 700.00   | 700.00   |
|                      | 11 Domestic Travel Expenses                                                                    |                             |                            |        |          | ...                       | 8.00     | 8.00     |
|                      | 13 Office expenses                                                                             |                             |                            |        |          | ...                       | 10.00    | 10.00    |
|                      | 14 Rent, rates and taxes for<br>Land and Building                                              |                             |                            |        |          | ...                       | 5.00     | 5.00     |
|                      | 24 Fuels and Lubricants                                                                        |                             |                            |        |          | ...                       | 2.00     | 2.00     |
|                      | 27 Minor civil and electric Works                                                              |                             |                            |        |          | ...                       | 5.00     | 5.00     |
|                      | Total : Rural Engineering<br>Department                                                        |                             |                            |        |          | ...                       | 1887.00  | 1887.00  |
|                      | Total : Direction and Administration                                                           |                             |                            |        |          | ...                       | 11440.88 | 11440.88 |
| Minor                | 102 Community Development                                                                      |                             |                            |        |          |                           |          |          |
| Sub-Head             | 01 Block Development Office                                                                    |                             |                            |        |          |                           |          |          |
| Detailed             | 00                                                                                             |                             |                            |        |          |                           |          |          |
| Object               | 01 Salaries                                                                                    |                             |                            |        | 1690.50  | 1792.33                   | 3482.83  |          |
|                      | 06 Medical Treatment                                                                           |                             |                            |        | 20.00    | 50.00                     | 70.00    |          |
|                      | 07 Allowances                                                                                  |                             |                            |        | 788.76   | 860.67                    | 1649.43  |          |
|                      | 11 Domestic Travel Expenses                                                                    |                             |                            |        | 2.00     | 4.50                      | 6.50     |          |
|                      | 13 Office expenses                                                                             |                             |                            |        | 20.00    | 45.00                     | 65.00    |          |
|                      | 27 Minor civil and electric Works                                                              |                             |                            |        | 20.00    | 38.02                     | 58.02    |          |
|                      | Total : Block Development Office                                                               |                             |                            |        | 2541.26  | 2790.52                   | 5331.78  |          |
|                      | Total : Community Development                                                                  |                             |                            |        | 2541.26  | 2790.52                   | 5331.78  |          |
| Minor                | 800 Other Expenditure                                                                          |                             |                            |        |          |                           |          |          |
| Sub-Head             | 01 Manipur State Rural Roads<br>Maintenance Policy                                             |                             |                            |        |          |                           |          |          |
| Detailed             | 00                                                                                             |                             |                            |        |          |                           |          |          |
| Object               | 27 Minor civil and electric Works                                                              |                             |                            |        |          | ...                       | 2000.00  | 2000.00  |
|                      | Total : Manipur State Rural Roads<br>Maintenance Policy                                        |                             |                            |        |          | ...                       | 2000.00  | 2000.00  |
| Sub-Head             | 02 Financial Assistance to<br>Manipur State Rural Roads<br>Development Agency<br>(MSRRDA)      |                             |                            |        |          |                           |          |          |
| Detailed             | 01 Manipur State Rural Roads<br>Development Agency<br>(MSRRDA)                                 |                             |                            |        |          |                           |          |          |
| Object               | 31 Grants-in-aid-General                                                                       |                             |                            |        |          | ...                       | 600.00   | 600.00   |
|                      | Total : Manipur State Rural Roads<br>Development Agency<br>(MSRRDA)                            |                             |                            |        |          | ...                       | 600.00   | 600.00   |
| Detailed             | 02 Electric & Water Charges                                                                    |                             |                            |        |          |                           |          |          |
| Object               | 13 Office expenses                                                                             |                             |                            |        |          | ...                       | ...      | ...      |
|                      | Total : Electric & Water Charges                                                               |                             |                            |        |          | ...                       | ...      | ...      |
|                      | Total : Financial Assistance to<br>Manipur State Rural Roads<br>Development Agency<br>(MSRRDA) |                             |                            |        |          | ...                       | 600.00   | 600.00   |
| Sub-Head             | 03 State Routine Maintenance<br>Fund (DLP) for PMGSY                                           |                             |                            |        |          |                           |          |          |
| Detailed             | 00                                                                                             |                             |                            |        |          |                           |          |          |
| Object               | 27 Minor civil and electric Works                                                              |                             |                            |        |          | ...                       | 1500.00  | 1500.00  |
|                      | Total : State Routine Maintenance<br>Fund (DLP) for PMGSY                                      |                             |                            |        |          | ...                       | 1500.00  | 1500.00  |
| Sub-Head             | 04 Pradhan Mantri Awas<br>Yojana-Gramin (PMAY-<br>G)/Central Share                             |                             |                            |        |          |                           |          |          |
| Detailed             | 01 DRDA                                                                                        |                             |                            |        |          |                           |          |          |
| Object               | 31 Grants-in-aid-General                                                                       |                             |                            |        |          | ...                       | 41557.92 | 41557.92 |
|                      | Total : DRDA                                                                                   |                             |                            |        |          | ...                       | 41557.92 | 41557.92 |
|                      | Total : Pradhan Mantri Awas<br>Yojana-Gramin (PMAY-<br>G)/Central Share                        |                             |                            |        |          | ...                       | 41557.92 | 41557.92 |
| Sub-Head             | 05 PMAY-G/State Share                                                                          |                             |                            |        |          |                           |          |          |
| Detailed             | 01 DRDA                                                                                        |                             |                            |        |          |                           |          |          |
| Object               | 31 Grants-in-aid-General                                                                       |                             |                            |        |          | ...                       | 3078.00  | 3078.00  |
|                      | Total : DRDA                                                                                   |                             |                            |        |          | ...                       | 3078.00  | 3078.00  |
|                      | Total : PMAY-G/State Share                                                                     |                             |                            |        |          | ...                       | 3078.00  | 3078.00  |
| Sub-Head             | 06 PMAY-G TSP<br>Component/Central Share                                                       |                             |                            |        |          |                           |          |          |
| Detailed             | 01 DRDA                                                                                        |                             |                            |        |          |                           |          |          |
| Object               | 31 Grants-in-aid-General                                                                       |                             |                            |        | 11688.16 | ...                       | 11688.16 |          |
|                      | Total : DRDA                                                                                   |                             |                            |        | 11688.16 | ...                       | 11688.16 |          |
|                      | Total : PMAY-G TSP<br>Component/Central Share                                                  |                             |                            |        | 11688.16 | ...                       | 11688.16 |          |
| Sub-Head             | 07 PMAY-G TSP                                                                                  |                             |                            |        |          |                           |          |          |

| Demand No.20(Concld.)                                |                                                                     |                             |                            |        |                  | (₹ in lakhs)              |          |                  |
|------------------------------------------------------|---------------------------------------------------------------------|-----------------------------|----------------------------|--------|------------------|---------------------------|----------|------------------|
| Category of Heads                                    | Code                                                                | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |                  | Budget Estimates, 2024-25 |          |                  |
|                                                      |                                                                     |                             | Hill                       | Valley | Total            | Hill                      | Valley   | Total            |
|                                                      | Component/State Share                                               |                             |                            |        |                  |                           |          |                  |
| Detailed                                             | 01 DRDA                                                             |                             |                            |        |                  |                           |          |                  |
| Object                                               | 31 Grants-in-aid-General                                            |                             |                            |        | 870.00           | ...                       |          | 870.00           |
|                                                      | Total : DRDA                                                        |                             |                            |        | 870.00           | ...                       |          | 870.00           |
|                                                      | Total : PMAY-G TSP                                                  |                             |                            |        | 870.00           | ...                       |          | 870.00           |
|                                                      | Component/State Share                                               |                             |                            |        |                  |                           |          |                  |
| Sub-Head                                             | 08 PMAY-G SCSP                                                      |                             |                            |        |                  |                           |          |                  |
|                                                      | Component/Central Share                                             |                             |                            |        |                  |                           |          |                  |
| Detailed                                             | 01 DRDA                                                             |                             |                            |        |                  |                           |          |                  |
| Object                                               | 31 Grants-in-aid-General                                            |                             |                            |        |                  | ...                       | 11688.16 | 11688.16         |
|                                                      | Total : DRDA                                                        |                             |                            |        |                  | ...                       | 11688.16 | 11688.16         |
|                                                      | Total : PMAY-G SCSP                                                 |                             |                            |        |                  | ...                       | 11688.16 | 11688.16         |
|                                                      | Component/Central Share                                             |                             |                            |        |                  |                           |          |                  |
| Sub-Head                                             | 09 PMAY-G SCSP                                                      |                             |                            |        |                  |                           |          |                  |
|                                                      | Component/State Share                                               |                             |                            |        |                  |                           |          |                  |
| Detailed                                             | 01 DRDA                                                             |                             |                            |        |                  |                           |          |                  |
| Object                                               | 31 Grants-in-aid-General                                            |                             |                            |        |                  | ...                       | 870.00   | 870.00           |
|                                                      | Total : DRDA                                                        |                             |                            |        |                  | ...                       | 870.00   | 870.00           |
|                                                      | Total : PMAY-G SCSP                                                 |                             |                            |        |                  | ...                       | 870.00   | 870.00           |
|                                                      | Component/State Share                                               |                             |                            |        |                  |                           |          |                  |
|                                                      | Total : Other Expenditure                                           |                             |                            |        | 12558.16         | 61294.08                  |          | 73852.24         |
|                                                      | <b>Total : Other Rural Development Programmes</b>                   |                             |                            |        | <b>15099.42</b>  | <b>75525.48</b>           |          | <b>90624.90</b>  |
| <b>Major Head</b>                                    | <b>4515 Capital Outlay on Other Rural Development Programmes</b>    |                             |                            |        |                  |                           |          |                  |
| Sub-Major                                            | 00                                                                  |                             |                            |        |                  |                           |          |                  |
| Minor                                                | 102 Community Development                                           |                             |                            |        |                  |                           |          |                  |
| Sub-Head                                             | 01 Block Development Offices                                        |                             |                            |        |                  |                           |          |                  |
| Detailed                                             | 00                                                                  |                             |                            |        |                  |                           |          |                  |
| Object                                               | 51 Motor Vehicles                                                   |                             |                            |        |                  | ...                       | ...      | ...              |
|                                                      | Total : Block Development Offices                                   |                             |                            |        |                  | ...                       | ...      | ...              |
|                                                      | Total : Community Development                                       |                             |                            |        |                  | ...                       | ...      | ...              |
| Minor                                                | 103 Rural Development                                               |                             |                            |        |                  |                           |          |                  |
| Sub-Head                                             | 01 Pradhan Mantri Gram Sadak Yojana (PMGSY)                         |                             |                            |        |                  |                           |          |                  |
| Detailed                                             | 01 Central Share                                                    |                             |                            |        |                  |                           |          |                  |
| Object                                               | 73 Infrastructural Assets                                           |                             |                            |        | 130000.00        | 32794.78                  |          | 162794.78        |
|                                                      | Total : Central Share                                               |                             |                            |        | 130000.00        | 32794.78                  |          | 162794.78        |
| Detailed                                             | 02 State Share                                                      |                             |                            |        |                  |                           |          |                  |
| Object                                               | 73 Infrastructural Assets                                           |                             |                            |        | 4000.00          | 2000.00                   |          | 6000.00          |
|                                                      | Total : State Share                                                 |                             |                            |        | 4000.00          | 2000.00                   |          | 6000.00          |
|                                                      | Total : Pradhan Mantri Gram Sadak Yojana (PMGSY)                    |                             |                            |        | 134000.00        | 34794.78                  |          | 168794.78        |
|                                                      | Total : Rural Development                                           |                             |                            |        | 134000.00        | 34794.78                  |          | 168794.78        |
|                                                      | <b>Total : Capital Outlay on Other Rural Development Programmes</b> |                             |                            |        | <b>134000.00</b> | <b>34794.78</b>           |          | <b>168794.78</b> |
| <b>GRAND TOTAL : COMMUNITY AND RURAL DEVELOPMENT</b> |                                                                     |                             |                            |        | <b>243293.40</b> | <b>167796.53</b>          |          | <b>411089.93</b> |
| <b>Voted :</b>                                       |                                                                     |                             |                            |        | <b>243293.40</b> | <b>167796.53</b>          |          | <b>411089.93</b> |

DEMAND NO : 21 - TEXTILES, COMMERCE AND INDUSTRIES

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with TEXTILES, COMMERCE AND INDUSTRIES

|             |   |                             |        |          |
|-------------|---|-----------------------------|--------|----------|
|             |   | (₹ in lakhs)                |        |          |
|             |   | Budget Estimates, 2024 - 25 |        |          |
|             |   | Revenue                     | Others | Total    |
| Voted       | : | 17527.05                    | 722.80 | 18249.85 |
| Charged     | : | ...                         | ...    | ...      |
| Grand Total | : | 17527.05                    | 722.80 | 18249.85 |

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

|                   |                                                    | (₹ in lakhs)                |         |         |
|-------------------|----------------------------------------------------|-----------------------------|---------|---------|
| Category of Heads | Code                                               | Budget Estimates, 2024 - 25 |         |         |
|                   |                                                    | Hill                        | Valley  | Total   |
| Major Head        | 2851 Village and Small Industries                  |                             |         |         |
| Sub-Major         | 00                                                 |                             |         |         |
| Minor             | 001 Direction and Administration                   |                             |         |         |
| Sub-Head          | 01 Direction                                       |                             |         |         |
| Detailed          | 00                                                 |                             |         |         |
| Object            | 01 Salaries                                        | 164.13                      | 629.60  | 793.73  |
|                   | 06 Medical Treatment                               | 5.00                        | 5.00    | 10.00   |
|                   | 07 Allowances                                      | 101.44                      | 358.58  | 460.02  |
|                   | 11 Domestic Travel Expenses                        | 2.25                        | 8.00    | 10.25   |
|                   | 13 Office expenses                                 | 32.00                       | 99.00   | 131.00  |
|                   | 16 Printing and Publication                        | ...                         | 5.00    | 5.00    |
|                   | 24 Fuels and Lubricants                            | ...                         | 30.00   | 30.00   |
|                   | 27 Minor civil and electric Works                  | 32.00                       | 80.00   | 112.00  |
|                   | 28 Professional services                           | ...                         | 8.00    | 8.00    |
|                   | 29 Repair and Maintenance                          | 10.00                       | 25.00   | 35.00   |
|                   | 49 Other Revenue Expenditure                       | ...                         | 100.00  | 100.00  |
| Detailed          | 01 Electric & Water Charges                        |                             |         |         |
| Object            | 13 Office expenses                                 | ...                         | 90.00   | 90.00   |
|                   | Total : Electric & Water Charges                   | ...                         | 90.00   | 90.00   |
|                   | Total : Direction                                  | 346.82                      | 1438.18 | 1785.00 |
| Sub-Head          | 02 Promotion of Trade, Business, Exports etc.      |                             |         |         |
| Detailed          | 00                                                 |                             |         |         |
| Object            | 49 Other Revenue Expenditure                       | ...                         | 300.00  | 300.00  |
|                   | Total : Promotion of Trade, Business, Exports etc. | ...                         | 300.00  | 300.00  |
| Sub-Head          | 03 India International Trade Fair                  |                             |         |         |
| Detailed          | 00                                                 |                             |         |         |
| Object            | 26 Advertising and publicity                       | ...                         | 2.00    | 2.00    |
|                   | 49 Other Revenue Expenditure                       | ...                         | 160.00  | 160.00  |
|                   | Total : India International Trade Fair             | ...                         | 162.00  | 162.00  |
| Sub-Head          | 04 Monitoring Cell                                 |                             |         |         |
| Detailed          | 00                                                 |                             |         |         |
| Object            | 13 Office expenses                                 | ...                         | 50.00   | 50.00   |
|                   | Total : Monitoring Cell                            | ...                         | 50.00   | 50.00   |
|                   | Total : Direction and Administration               | 346.82                      | 1950.18 | 2297.00 |
| Minor             | 003 Training                                       |                             |         |         |
| Sub-Head          | 01 Training Centres                                |                             |         |         |
| Detailed          | 00                                                 |                             |         |         |
| Object            | 01 Salaries                                        | 74.22                       | 160.37  | 234.59  |
|                   | 02 Wages                                           | 3.00                        | 3.00    | 6.00    |
|                   | 06 Medical Treatment                               | 5.00                        | 7.00    | 12.00   |
|                   | 07 Allowances                                      | 44.16                       | 94.36   | 138.52  |
|                   | 11 Domestic Travel Expenses                        | ...                         | ...     | ...     |
|                   | 13 Office expenses                                 | 27.68                       | 41.52   | 69.20   |
|                   | 21 Materials and Supplies                          | ...                         | 19.00   | 19.00   |
|                   | 34 Scholarships                                    | ...                         | 40.00   | 40.00   |
|                   | 49 Other Revenue Expenditure                       | 4.00                        | 37.00   | 41.00   |
|                   | Total : Training Centres                           | 158.06                      | 402.25  | 560.31  |
|                   | Total : Training                                   | 158.06                      | 402.25  | 560.31  |
| Minor             | 101 Industrial Estates                             |                             |         |         |
| Sub-Head          | 01 Industrial Estates                              |                             |         |         |
| Detailed          | 00                                                 |                             |         |         |
| Object            | 49 Other Revenue Expenditure                       | ...                         | 250.00  | 250.00  |
|                   | Total : Industrial Estates                         | ...                         | 250.00  | 250.00  |
|                   | Total : Industrial Estates                         | ...                         | 250.00  | 250.00  |
| Minor             | 103 Handloom Industries                            |                             |         |         |
| Sub-Head          | 01 Handloom and Textiles                           |                             |         |         |

| Demand No.21(Contd.) |                                                              |                             |  |                            |        | (₹ in lakhs)              |         |          |
|----------------------|--------------------------------------------------------------|-----------------------------|--|----------------------------|--------|---------------------------|---------|----------|
| Category of Heads    | Code                                                         | Budget Estimates            |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |         |          |
|                      |                                                              | 2023-24                     |  | Hill                       | Valley | Total                     | Hill    | Valley   |
| Detailed             | 00                                                           |                             |  |                            |        |                           |         |          |
| Object               | 01 Salaries                                                  |                             |  |                            |        | 303.58                    | 727.58  | 1031.16  |
|                      | 06 Medical Treatment                                         |                             |  |                            |        | 5.00                      | 5.00    | 10.00    |
|                      | 07 Allowances                                                |                             |  |                            |        | 200.00                    | 300.00  | 500.00   |
|                      | 11 Domestic Travel Expenses                                  |                             |  |                            |        | 2.50                      | 6.00    | 8.50     |
|                      | 13 Office expenses                                           |                             |  |                            |        | 7.00                      | 8.00    | 15.00    |
|                      | 24 Fuels and Lubricants                                      |                             |  |                            |        | ...                       | 8.00    | 8.00     |
|                      | 27 Minor civil and electric Works                            |                             |  |                            |        | 25.00                     | 60.00   | 85.00    |
|                      | 49 Other Revenue Expenditure                                 |                             |  |                            |        | 1.80                      | 3.60    | 5.40     |
|                      | Detailed                                                     | 01 Electric & Water charges |  |                            |        |                           |         |          |
| Object               | 13 Office expenses                                           |                             |  |                            |        | 3.50                      | 7.01    | 10.51    |
|                      | Total : Electric & Water charges                             |                             |  |                            |        | 3.50                      | 7.01    | 10.51    |
|                      | Total : Handloom and Textiles                                |                             |  |                            |        | 548.38                    | 1125.19 | 1673.57  |
| Sub-Head             | 02 Industrial Tribunal                                       |                             |  |                            |        |                           |         |          |
| Detailed             | 00                                                           |                             |  |                            |        |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                 |                             |  |                            |        | ...                       | 75.00   | 75.00    |
|                      | Total : Industrial Tribunal                                  |                             |  |                            |        | ...                       | 75.00   | 75.00    |
| Sub-Head             | 03 Survey, Research & Development                            |                             |  |                            |        |                           |         |          |
| Detailed             | 00                                                           |                             |  |                            |        |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                 |                             |  |                            |        | 2.40                      | 5.60    | 8.00     |
|                      | Total : Survey, Research & Development                       |                             |  |                            |        | 2.40                      | 5.60    | 8.00     |
| Sub-Head             | 04 Development of Exportable products & their Marketing      |                             |  |                            |        |                           |         |          |
| Detailed             | 00                                                           |                             |  |                            |        |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                 |                             |  |                            |        | 78.00                     | 222.00  | 300.00   |
|                      | Total : Development of Exportable products & their Marketing |                             |  |                            |        | 78.00                     | 222.00  | 300.00   |
| Sub-Head             | 05 Handloom Development Programme                            |                             |  |                            |        |                           |         |          |
| Detailed             | 00                                                           |                             |  |                            |        |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                 |                             |  |                            |        | 50.60                     | 169.40  | 220.00   |
|                      | Total : Handloom Development Programme                       |                             |  |                            |        | 50.60                     | 169.40  | 220.00   |
| Sub-Head             | 06 Powerloom                                                 |                             |  |                            |        |                           |         |          |
| Detailed             | 00                                                           |                             |  |                            |        |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                 |                             |  |                            |        | ...                       | 50.00   | 50.00    |
|                      | Total : Powerloom                                            |                             |  |                            |        | ...                       | 50.00   | 50.00    |
| Sub-Head             | 07 Manipur Textiles Processing Institute                     |                             |  |                            |        |                           |         |          |
| Detailed             | 00                                                           |                             |  |                            |        |                           |         |          |
| Object               | 31 Grants-in-aid-General                                     |                             |  |                            |        | ...                       | 27.00   | 27.00    |
|                      | Total : Manipur Textiles Processing Institute                |                             |  |                            |        | ...                       | 27.00   | 27.00    |
| Sub-Head             | 08 National Handloom Development Programme (NHDP)            |                             |  |                            |        |                           |         |          |
| Detailed             | 01 Central Share of NHDP                                     |                             |  |                            |        |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                 |                             |  |                            |        | 1060.20                   | 4939.80 | 6000.00  |
|                      | Total : Central Share of NHDP                                |                             |  |                            |        | 1060.20                   | 4939.80 | 6000.00  |
| Detailed             | 02 State Share of NHDP                                       |                             |  |                            |        |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                 |                             |  |                            |        | 175.00                    | 325.00  | 500.00   |
|                      | Total : State Share of NHDP                                  |                             |  |                            |        | 175.00                    | 325.00  | 500.00   |
|                      | Total : National Handloom Development Programme (NHDP)       |                             |  |                            |        | 1235.20                   | 5264.80 | 6500.00  |
| Sub-Head             | 09 State Matching Share                                      |                             |  |                            |        |                           |         |          |
| Detailed             | 01 Publicity & Exhibition                                    |                             |  |                            |        |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                 |                             |  |                            |        | 40.00                     | 160.00  | 200.00   |
|                      | Total : Publicity & Exhibition                               |                             |  |                            |        | 40.00                     | 160.00  | 200.00   |
|                      | Total : State Matching Share                                 |                             |  |                            |        | 40.00                     | 160.00  | 200.00   |
| Sub-Head             | 10 Rashtriya Swasthya Bima Yojana                            |                             |  |                            |        |                           |         |          |
| Detailed             | 00                                                           |                             |  |                            |        |                           |         |          |
| Object               | 31 Grants-in-aid-General                                     |                             |  |                            |        | 10.00                     | 25.00   | 35.00    |
|                      | Total : Rashtriya Swasthya Bima Yojana                       |                             |  |                            |        | 10.00                     | 25.00   | 35.00    |
| Sub-Head             | 11 Chief Minister's Yarn Scheme                              |                             |  |                            |        |                           |         |          |
| Detailed             | 00                                                           |                             |  |                            |        |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                 |                             |  |                            |        | ...                       | 1000.00 | 1000.00  |
|                      | Total : Chief Minister's Yarn Scheme                         |                             |  |                            |        | ...                       | 1000.00 | 1000.00  |
|                      | Total : Handloom Industries                                  |                             |  |                            |        | 1964.58                   | 8123.99 | 10088.57 |

| Demand No.21(Contd.) |                                                                                     |                                                                             |                  |                            |        |       | (₹ in lakhs)              |        |       |
|----------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------|----------------------------|--------|-------|---------------------------|--------|-------|
| Category of Heads    | Code                                                                                |                                                                             | Budget Estimates | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |        |       |
|                      |                                                                                     |                                                                             | 2023-24          | Hill                       | Valley | Total | Hill                      | Valley | Total |
| Minor                | 104                                                                                 | Handicraft Industries                                                       |                  |                            |        |       |                           |        |       |
| Sub-Head             | 01                                                                                  | Execution                                                                   |                  |                            |        |       |                           |        |       |
| Detailed             | 00                                                                                  |                                                                             |                  |                            |        |       |                           |        |       |
| Object               | 01                                                                                  | Salaries                                                                    |                  |                            |        | ...   | 37.27                     | 37.27  |       |
|                      | 06                                                                                  | Medical Treatment                                                           |                  |                            |        | 1.00  | 1.00                      | 2.00   |       |
|                      | 07                                                                                  | Allowances                                                                  |                  |                            |        | ...   | 38.00                     | 38.00  |       |
|                      | 11                                                                                  | Domestic Travel Expenses                                                    |                  |                            |        | ...   | ...                       | ...    |       |
|                      | 13                                                                                  | Office expenses                                                             |                  |                            |        | ...   | 2.00                      | 2.00   |       |
|                      | Total : Execution                                                                   |                                                                             |                  |                            |        | 1.00  | 78.27                     | 79.27  |       |
| Sub-Head             | 02                                                                                  | Incentives                                                                  |                  |                            |        |       |                           |        |       |
| Detailed             | 00                                                                                  |                                                                             |                  |                            |        |       |                           |        |       |
| Object               | 49                                                                                  | Other Revenue Expenditure                                                   |                  |                            |        | 4.50  | 13.50                     | 18.00  |       |
|                      | Total : Incentives                                                                  |                                                                             |                  |                            |        | 4.50  | 13.50                     | 18.00  |       |
| Sub-Head             | 03                                                                                  | Mini Craft Museum                                                           |                  |                            |        |       |                           |        |       |
| Detailed             | 00                                                                                  |                                                                             |                  |                            |        |       |                           |        |       |
| Object               | 49                                                                                  | Other Revenue Expenditure                                                   |                  |                            |        | ...   | 10.00                     | 10.00  |       |
|                      | Total : Mini Craft Museum                                                           |                                                                             |                  |                            |        | ...   | 10.00                     | 10.00  |       |
| Sub-Head             | 04                                                                                  | Modernization                                                               |                  |                            |        |       |                           |        |       |
| Detailed             | 00                                                                                  |                                                                             |                  |                            |        |       |                           |        |       |
| Object               | 49                                                                                  | Other Revenue Expenditure                                                   |                  |                            |        | 12.00 | 36.00                     | 48.00  |       |
|                      | Total : Modernization                                                               |                                                                             |                  |                            |        | 12.00 | 36.00                     | 48.00  |       |
| Sub-Head             | 05                                                                                  | Publicity & Exhibition, Documentation                                       |                  |                            |        |       |                           |        |       |
| Detailed             | 00                                                                                  |                                                                             |                  |                            |        |       |                           |        |       |
| Object               | 49                                                                                  | Other Revenue Expenditure                                                   |                  |                            |        | ...   | 28.00                     | 28.00  |       |
|                      | Total : Publicity & Exhibition, Documentation                                       |                                                                             |                  |                            |        | ...   | 28.00                     | 28.00  |       |
| Sub-Head             | 06                                                                                  | Assistance to Individual Artisans                                           |                  |                            |        |       |                           |        |       |
| Detailed             | 00                                                                                  |                                                                             |                  |                            |        |       |                           |        |       |
| Object               | 49                                                                                  | Other Revenue Expenditure                                                   |                  |                            |        | ...   | 16.00                     | 16.00  |       |
|                      | Total : Assistance to Individual Artisans                                           |                                                                             |                  |                            |        | ...   | 16.00                     | 16.00  |       |
| Sub-Head             | 07                                                                                  | Cluster Development of Handicraft                                           |                  |                            |        |       |                           |        |       |
| Detailed             | 00                                                                                  |                                                                             |                  |                            |        |       |                           |        |       |
| Object               | 49                                                                                  | Other Revenue Expenditure                                                   |                  |                            |        | ...   | 30.00                     | 30.00  |       |
|                      | Total : Cluster Development of Handicraft                                           |                                                                             |                  |                            |        | ...   | 30.00                     | 30.00  |       |
| Sub-Head             | 08                                                                                  | State Share of NERTPS of HC                                                 |                  |                            |        |       |                           |        |       |
| Detailed             | 00                                                                                  |                                                                             |                  |                            |        |       |                           |        |       |
| Object               | 49                                                                                  | Other Revenue Expenditure                                                   |                  |                            |        | ...   | 58.00                     | 58.00  |       |
|                      | Total : State Share of NERTPS of HC                                                 |                                                                             |                  |                            |        | ...   | 58.00                     | 58.00  |       |
| Sub-Head             | 09                                                                                  | Financial Assistance to MHHDC                                               |                  |                            |        |       |                           |        |       |
| Detailed             | 01                                                                                  | "Manipur Handloom and Handicrafts Development Corporation"                  |                  |                            |        |       |                           |        |       |
| Object               | 31                                                                                  | Grants-in-aid-General                                                       |                  |                            |        | ...   | 400.00                    | 400.00 |       |
|                      | Total : "Manipur Handloom and Handicrafts Development Corporation"                  |                                                                             |                  |                            |        | ...   | 400.00                    | 400.00 |       |
|                      | Total : Financial Assistance to MHHDC                                               |                                                                             |                  |                            |        | ...   | 400.00                    | 400.00 |       |
| Sub-Head             | 10                                                                                  | Financial Assistance to MEETAC                                              |                  |                            |        |       |                           |        |       |
| Detailed             | 01                                                                                  | Mission for Economic Empowerment of Traditional Artisans/Craftsmen (MEETAC) |                  |                            |        |       |                           |        |       |
| Object               | 31                                                                                  | Grants-in-aid-General                                                       |                  |                            |        | ...   | 90.00                     | 90.00  |       |
|                      | Total : Mission for Economic Empowerment of Traditional Artisans/Craftsmen (MEETAC) |                                                                             |                  |                            |        | ...   | 90.00                     | 90.00  |       |
|                      | Total : Financial Assistance to MEETAC                                              |                                                                             |                  |                            |        | ...   | 90.00                     | 90.00  |       |
|                      | Total : Handicraft Industries                                                       |                                                                             |                  |                            |        | 17.50 | 759.77                    | 777.27 |       |
| Minor                | 105                                                                                 | Khadi and Village Industries                                                |                  |                            |        |       |                           |        |       |
| Sub-Head             | 01                                                                                  | Khadi & Village Industries                                                  |                  |                            |        |       |                           |        |       |
| Detailed             | 01                                                                                  | Khadi & Village Industries Board                                            |                  |                            |        |       |                           |        |       |
| Object               | 31                                                                                  | Grants-in-aid-General                                                       |                  |                            |        | ...   | 250.00                    | 250.00 |       |

| Demand No.21(Contd.) |                |                                                                                                         |                            |        |       | (₹ in lakhs)              |                 |                 |
|----------------------|----------------|---------------------------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24                                                                             | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                      |                |                                                                                                         | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                      | 35             | Grants for creation of Capital Assets                                                                   |                            |        |       | ...                       | 100.00          | 100.00          |
|                      | 36             | Grants-in-aid-Salaries                                                                                  |                            |        |       | ...                       | 350.00          | 350.00          |
|                      | Total :        | Khadi & Village Industries Board                                                                        |                            |        |       | ...                       | 700.00          | 700.00          |
|                      | Total :        | Khadi & Village Industries                                                                              |                            |        |       | ...                       | 700.00          | 700.00          |
|                      | Total :        | Khadi and Village Industries                                                                            |                            |        |       | ...                       | 700.00          | 700.00          |
|                      | <b>Total :</b> | <b>Village and Small Industries</b>                                                                     |                            |        |       | <b>2486.96</b>            | <b>12186.19</b> | <b>14673.15</b> |
| <b>Major Head</b>    | <b>2852</b>    | <b>Industries</b>                                                                                       |                            |        |       |                           |                 |                 |
| Sub-Major            | 08             | Consumer Industries                                                                                     |                            |        |       |                           |                 |                 |
| Minor                | 201            | Sugar                                                                                                   |                            |        |       |                           |                 |                 |
| Sub-Head             | 01             | Manipur Sugar Mills                                                                                     |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                                                                         |                            |        |       |                           |                 |                 |
| Object               | 01             | Salaries                                                                                                |                            |        |       | ...                       | 12.92           | 12.92           |
|                      | 06             | Medical Treatment                                                                                       |                            |        |       | ...                       | 1.00            | 1.00            |
|                      | 07             | Allowances                                                                                              |                            |        |       | ...                       | 8.73            | 8.73            |
|                      | 11             | Domestic Travel Expenses                                                                                |                            |        |       | ...                       | 0.10            | 0.10            |
|                      | 13             | Office expenses                                                                                         |                            |        |       | ...                       | 2.00            | 2.00            |
|                      | Total :        | Manipur Sugar Mills                                                                                     |                            |        |       | ...                       | 24.75           | 24.75           |
| Sub-Head             | 02             | Khandsary Sugar Factory                                                                                 |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                                                                         |                            |        |       |                           |                 |                 |
| Object               | 01             | Salaries                                                                                                |                            |        |       | ...                       | 31.10           | 31.10           |
|                      | 06             | Medical Treatment                                                                                       |                            |        |       | ...                       | 1.00            | 1.00            |
|                      | 07             | Allowances                                                                                              |                            |        |       | ...                       | 18.33           | 18.33           |
|                      | 11             | Domestic Travel Expenses                                                                                |                            |        |       | ...                       | ...             | ...             |
|                      | 13             | Office expenses                                                                                         |                            |        |       | ...                       | 2.00            | 2.00            |
|                      | Total :        | Khandsary Sugar Factory                                                                                 |                            |        |       | ...                       | 52.43           | 52.43           |
|                      | Total :        | Sugar                                                                                                   |                            |        |       | ...                       | 77.18           | 77.18           |
|                      | Total :        | Consumer Industries                                                                                     |                            |        |       | ...                       | 77.18           | 77.18           |
| Sub-Major            | 80             | General                                                                                                 |                            |        |       |                           |                 |                 |
| Minor                | 003            | Industrial Education-<br>Research and Training                                                          |                            |        |       |                           |                 |                 |
| Sub-Head             | 01             | Food Processing Training<br>Centres                                                                     |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                                                                         |                            |        |       |                           |                 |                 |
| Object               | 27             | Minor civil and electric Works                                                                          |                            |        |       | ...                       | 80.00           | 80.00           |
|                      | 49             | Other Revenue Expenditure                                                                               |                            |        |       | ...                       | 1.00            | 1.00            |
|                      | Total :        | Food Processing Training<br>Centres                                                                     |                            |        |       | ...                       | 81.00           | 81.00           |
|                      | Total :        | Industrial Education-<br>Research and Training                                                          |                            |        |       | ...                       | 81.00           | 81.00           |
| Minor                | 104            | Industrial Promotion                                                                                    |                            |        |       |                           |                 |                 |
| Sub-Head             | 01             | Promotion on FPI                                                                                        |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                                                                         |                            |        |       |                           |                 |                 |
| Object               | 49             | Other Revenue Expenditure                                                                               |                            |        |       | ...                       | 100.00          | 100.00          |
| Detailed             | 01             | Tea processing centre under<br>Integrated Horti/Agri Project,<br>Noney District , Manipur<br>under HADP |                            |        |       |                           |                 |                 |
| Object               | 49             | Other Revenue Expenditure                                                                               |                            |        |       | ...                       | 17.00           | 17.00           |
|                      | Total :        | Tea processing centre under<br>Integrated Horti/Agri Project,<br>Noney District , Manipur<br>under HADP |                            |        |       | ...                       | 17.00           | 17.00           |
|                      | Total :        | Promotion on FPI                                                                                        |                            |        |       | ...                       | 117.00          | 117.00          |
|                      | Total :        | Industrial Promotion                                                                                    |                            |        |       | ...                       | 117.00          | 117.00          |
| Minor                | 800            | Other Expenditure                                                                                       |                            |        |       |                           |                 |                 |
| Sub-Head             | 01             | PM Formalization of Micro<br>Food Processing Enterprises<br>Scheme (PM FME) (Central<br>Share)          |                            |        |       |                           |                 |                 |
| Detailed             | 01             | Manipur Food Industries<br>Corporation Ltd. (MFICL)                                                     |                            |        |       |                           |                 |                 |
| Object               | 31             | Grants-in-aid-General                                                                                   |                            |        |       | ...                       | 1936.12         | 1936.12         |
|                      | Total :        | Manipur Food Industries<br>Corporation Ltd. (MFICL)                                                     |                            |        |       | ...                       | 1936.12         | 1936.12         |
|                      | Total :        | PM Formalization of Micro<br>Food Processing Enterprises<br>Scheme (PM FME) (Central<br>Share)          |                            |        |       | ...                       | 1936.12         | 1936.12         |
| Sub-Head             | 02             | PM Formalization of Micro<br>Food Processing Enterprises<br>Scheme (PM FME) (State<br>Share)            |                            |        |       |                           |                 |                 |

| Demand No.21(Contd.) |                |                                                                                     |                            |        |       | (₹ in lakhs)              |                |                |
|----------------------|----------------|-------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24                                                         | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                |                                                                                     | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
| Detailed             | 01             | Manipur Food Industries Corporation Ltd. (MFICL)                                    |                            |        |       |                           |                |                |
| Object               | 31             | Grants-in-aid-General                                                               |                            |        |       | ...                       | 200.00         | 200.00         |
|                      | Total :        | Manipur Food Industries Corporation Ltd. (MFICL)                                    |                            |        |       | ...                       | 200.00         | 200.00         |
|                      | Total :        | PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (State Share) |                            |        |       | ...                       | 200.00         | 200.00         |
|                      | Total :        | Other Expenditure                                                                   |                            |        |       | ...                       | 2136.12        | 2136.12        |
|                      | Total :        | General                                                                             |                            |        |       | ...                       | 2334.12        | 2334.12        |
|                      | <b>Total :</b> | <b>Industries</b>                                                                   |                            |        |       | ...                       | <b>2411.30</b> | <b>2411.30</b> |
| <b>Major Head</b>    | <b>2853</b>    | <b>Non ferrous Mining and metallurgical Industries</b>                              |                            |        |       |                           |                |                |
| Sub-Major            | 02             | Regulation and Development of Mines                                                 |                            |        |       |                           |                |                |
| Minor                | 001            | Direction and Administration                                                        |                            |        |       |                           |                |                |
| Sub-Head             | 01             | Direction                                                                           |                            |        |       |                           |                |                |
| Detailed             | 00             |                                                                                     |                            |        |       |                           |                |                |
| Object               | 01             | Salaries                                                                            |                            |        |       | ...                       | 139.68         | 139.68         |
|                      | 02             | Wages                                                                               |                            |        |       | ...                       | 20.00          | 20.00          |
|                      | 06             | Medical Treatment                                                                   |                            |        |       | ...                       | 7.00           | 7.00           |
|                      | 07             | Allowances                                                                          |                            |        |       | ...                       | 82.92          | 82.92          |
|                      | 09             | Training Expenses                                                                   |                            |        |       | ...                       | 1.00           | 1.00           |
|                      | 11             | Domestic Travel Expenses                                                            |                            |        |       | ...                       | 2.00           | 2.00           |
|                      | 13             | Office expenses                                                                     |                            |        |       | ...                       | 10.00          | 10.00          |
|                      | Total :        | Direction                                                                           |                            |        |       | ...                       | 262.60         | 262.60         |
|                      | Total :        | Direction and Administration                                                        |                            |        |       | ...                       | 262.60         | 262.60         |
| Minor                | 102            | Mineral Exploration                                                                 |                            |        |       |                           |                |                |
| Sub-Head             | 01             | Development of Mines                                                                |                            |        |       |                           |                |                |
| Detailed             | 00             |                                                                                     |                            |        |       |                           |                |                |
| Object               | 49             | Other Revenue Expenditure                                                           |                            |        |       | ...                       | 20.00          | 20.00          |
|                      | Total :        | Development of Mines                                                                |                            |        |       | ...                       | 20.00          | 20.00          |
|                      | Total :        | Mineral Exploration                                                                 |                            |        |       | ...                       | 20.00          | 20.00          |
|                      | Total :        | Regulation and Development of Mines                                                 |                            |        |       | ...                       | 282.60         | 282.60         |
|                      | <b>Total :</b> | <b>Non ferrous Mining and metallurgical Industries</b>                              |                            |        |       | ...                       | <b>282.60</b>  | <b>282.60</b>  |
| <b>Major Head</b>    | <b>2875</b>    | <b>Other Industries</b>                                                             |                            |        |       |                           |                |                |
| Sub-Major            | 60             | Other Industries                                                                    |                            |        |       |                           |                |                |
| Minor                | 190            | Assistance to Public Sector and Other Undertakings                                  |                            |        |       |                           |                |                |
| Sub-Head             | 01             | Manipur Food Industries Corporation Ltd.                                            |                            |        |       |                           |                |                |
| Detailed             | 01             | Manipur Food Industries Corporation Ltd.                                            |                            |        |       |                           |                |                |
| Object               | 31             | Grants-in-aid-General                                                               |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | 35             | Grants for creation of Capital Assets                                               |                            |        |       | ...                       | 50.00          | 50.00          |
|                      | 36             | Grants-in-aid-Salaries                                                              |                            |        |       | ...                       | 10.00          | 10.00          |
|                      | Total :        | Manipur Food Industries Corporation Ltd.                                            |                            |        |       | ...                       | 160.00         | 160.00         |
|                      | Total :        | Manipur Food Industries Corporation Ltd.                                            |                            |        |       | ...                       | 160.00         | 160.00         |
|                      | Total :        | Assistance to Public Sector and Other Undertakings                                  |                            |        |       | ...                       | 160.00         | 160.00         |
|                      | Total :        | Other Industries                                                                    |                            |        |       | ...                       | 160.00         | 160.00         |
|                      | <b>Total :</b> | <b>Other Industries</b>                                                             |                            |        |       | ...                       | <b>160.00</b>  | <b>160.00</b>  |
| <b>Major Head</b>    | <b>4851</b>    | <b>Capital Outlay on Village and Small Industries</b>                               |                            |        |       |                           |                |                |
| 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                                                    |                            |        |       |                           |                |                |
| Object               | 72             | Buildings and Structures                                                            |                            |        |       | ...                       | ...            | ...            |
|                      | Total :        | Industrial Estate at Imphal East                                                    |                            |        |       | ...                       | ...            | ...            |
| Detailed             | 02             | Industrial Estate at Senapati District                                              |                            |        |       |                           |                |                |
| Object               | 72             | Buildings and Structures                                                            |                            |        |       | ...                       | ...            | ...            |
|                      | Total :        | Industrial Estate at Senapati District                                              |                            |        |       | ...                       | ...            | ...            |

| Demand No.21(Concl.d.)                                 |             |                                                                            |                          |  |                            | (₹ in lakhs) |                           |                 |                 |               |
|--------------------------------------------------------|-------------|----------------------------------------------------------------------------|--------------------------|--|----------------------------|--------------|---------------------------|-----------------|-----------------|---------------|
| Category of Heads                                      | Code        |                                                                            | Budget Estimates 2023-24 |  | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |                 |                 |               |
|                                                        |             |                                                                            |                          |  | Hill                       | Valley       | Total                     | Hill            | Valley          | Total         |
|                                                        |             | Total : Setting up of Industrial Estate under MSE-CDP Scheme (State Share) |                          |  |                            |              |                           | ...             | ...             | ...           |
|                                                        |             | Total : Industrial Estates                                                 |                          |  |                            |              |                           | ...             | ...             | ...           |
| Minor                                                  | 103         | Handloom Industries                                                        |                          |  |                            |              |                           |                 |                 |               |
| Sub-Head                                               | 01          | Handloom and Textiles                                                      |                          |  |                            |              |                           |                 |                 |               |
| Detailed                                               | 00          |                                                                            |                          |  |                            |              |                           |                 |                 |               |
| Object                                                 | 51          | Motor Vehicles                                                             |                          |  |                            |              |                           | ...             | 15.00           | 15.00         |
|                                                        | 71          | Information, Computer, Telecommunications (ICT) equipment                  |                          |  |                            |              |                           | ...             | ...             | ...           |
|                                                        | 74          | Furniture & Fixtures                                                       |                          |  |                            |              |                           | ...             | ...             | ...           |
|                                                        |             | Total : Handloom and Textiles                                              |                          |  |                            |              |                           | ...             | 15.00           | 15.00         |
|                                                        |             | Total : Handloom Industries                                                |                          |  |                            |              |                           | ...             | 15.00           | 15.00         |
| Minor                                                  | 800         | Other Expenditure                                                          |                          |  |                            |              |                           |                 |                 |               |
| Sub-Head                                               | 01          | Direction                                                                  |                          |  |                            |              |                           |                 |                 |               |
| Detailed                                               | 00          |                                                                            |                          |  |                            |              |                           |                 |                 |               |
| Object                                                 | 51          | Motor Vehicles                                                             |                          |  |                            |              |                           | ...             | 15.00           | 15.00         |
|                                                        | 71          | Information, Computer, Telecommunications (ICT) equipment                  |                          |  |                            |              |                           | ...             | 24.00           | 24.00         |
|                                                        | 74          | Furniture & Fixtures                                                       |                          |  |                            |              |                           | ...             | 10.00           | 10.00         |
|                                                        |             | Total : Direction                                                          |                          |  |                            |              |                           | ...             | 49.00           | 49.00         |
| Sub-Head                                               | 02          | Training Centres                                                           |                          |  |                            |              |                           |                 |                 |               |
| Detailed                                               | 00          |                                                                            |                          |  |                            |              |                           |                 |                 |               |
| Object                                                 | 52          | Machinery and equipments                                                   |                          |  |                            |              |                           | ...             | 57.00           | 57.00         |
|                                                        |             | Total : Training Centres                                                   |                          |  |                            |              |                           | ...             | 57.00           | 57.00         |
|                                                        |             | Total : Other Expenditure                                                  |                          |  |                            |              |                           | ...             | 106.00          | 106.00        |
|                                                        |             | <b>Total : Capital Outlay on Village and Small Industries</b>              |                          |  |                            |              |                           | ...             | <b>121.00</b>   | <b>121.00</b> |
| <b>Major Head</b>                                      | <b>4860</b> | <b>Capital Outlay on Consumer Industries</b>                               |                          |  |                            |              |                           |                 |                 |               |
| Sub-Major                                              | 01          | Textiles                                                                   |                          |  |                            |              |                           |                 |                 |               |
| Minor                                                  | 190         | Investments in Public Sector and other Undertakings                        |                          |  |                            |              |                           |                 |                 |               |
| Sub-Head                                               | 01          | Manipur Spinning Mills Corpn.                                              |                          |  |                            |              |                           |                 |                 |               |
| Detailed                                               | 00          |                                                                            |                          |  |                            |              |                           |                 |                 |               |
| Object                                                 | 60          | Other Capital Expenditure                                                  |                          |  |                            |              |                           | ...             | 1.80            | 1.80          |
|                                                        |             | Total : Manipur Spinning Mills Corpn.                                      |                          |  |                            |              |                           | ...             | 1.80            | 1.80          |
| Sub-Head                                               | 02          | Cotton & Spinning Mills                                                    |                          |  |                            |              |                           |                 |                 |               |
| Detailed                                               | 00          |                                                                            |                          |  |                            |              |                           |                 |                 |               |
| Object                                                 | 60          | Other Capital Expenditure                                                  |                          |  |                            |              |                           | ...             | ...             | ...           |
|                                                        |             | Total : Cotton & Spinning Mills                                            |                          |  |                            |              |                           | ...             | ...             | ...           |
|                                                        |             | Total : Investments in Public Sector and other Undertakings                |                          |  |                            |              |                           | ...             | 1.80            | 1.80          |
|                                                        |             | Total : Textiles                                                           |                          |  |                            |              |                           | ...             | 1.80            | 1.80          |
| Sub-Major                                              | 60          | Others                                                                     |                          |  |                            |              |                           |                 |                 |               |
| Minor                                                  | 102         | Foods and Beverages                                                        |                          |  |                            |              |                           |                 |                 |               |
| Sub-Head                                               | 01          | Setting up of Mega Food Park under NABARD                                  |                          |  |                            |              |                           |                 |                 |               |
| Detailed                                               | 01          | Manipur Food Industries Corporation Ltd.                                   |                          |  |                            |              |                           |                 |                 |               |
| Object                                                 | 60          | Other Capital Expenditure                                                  |                          |  |                            |              |                           | ...             | 600.00          | 600.00        |
|                                                        |             | Total : Manipur Food Industries Corporation Ltd.                           |                          |  |                            |              |                           | ...             | 600.00          | 600.00        |
|                                                        |             | Total : Setting up of Mega Food Park under NABARD                          |                          |  |                            |              |                           | ...             | 600.00          | 600.00        |
|                                                        |             | Total : Foods and Beverages                                                |                          |  |                            |              |                           | ...             | 600.00          | 600.00        |
|                                                        |             | Total : Others                                                             |                          |  |                            |              |                           | ...             | 600.00          | 600.00        |
|                                                        |             | <b>Total : Capital Outlay on Consumer Industries</b>                       |                          |  |                            |              |                           | ...             | <b>601.80</b>   | <b>601.80</b> |
| <b>GRAND TOTAL : TEXTILES, COMMERCE AND INDUSTRIES</b> |             |                                                                            |                          |  |                            |              | <b>2486.96</b>            | <b>15762.89</b> | <b>18249.85</b> |               |
| <b>Voted :</b>                                         |             |                                                                            |                          |  |                            |              | <b>2486.96</b>            | <b>15762.89</b> | <b>18249.85</b> |               |

DEMAND NO : 22 - PUBLIC HEALTH ENGINEERING

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with PUBLIC HEALTH ENGINEERING

|             |   |                             |           |           |
|-------------|---|-----------------------------|-----------|-----------|
|             |   | (₹ in lakhs)                |           |           |
|             |   | Budget Estimates, 2024 - 25 |           |           |
|             |   | Revenue                     | Others    | Total     |
| Voted       | : | 13126.99                    | 148118.74 | 161245.73 |
| Charged     | : | ...                         | ...       | ...       |
| Grand Total | : | 13126.99                    | 148118.74 | 161245.73 |

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

|                   |                                                          | (₹ in lakhs)                                     |         |         |          |
|-------------------|----------------------------------------------------------|--------------------------------------------------|---------|---------|----------|
| Category of Heads | Code                                                     | Budget Estimates, 2024 - 25                      |         |         |          |
|                   |                                                          | Hill                                             | Valley  | Total   |          |
| Major Head        | 2215                                                     | Water Supply and Sanitation                      |         |         |          |
| Sub-Major         | 01                                                       | Water Supply                                     |         |         |          |
| Minor             | 001                                                      | Direction and Administration                     |         |         |          |
| Sub-Head          | 01                                                       | Direction                                        |         |         |          |
| Detailed          | 00                                                       |                                                  |         |         |          |
| Object            | 01                                                       | Salaries                                         | 1170.30 | 2464.14 | 3634.44  |
|                   | 02                                                       | Wages                                            | 1080.00 | 1750.00 | 2830.00  |
|                   | 06                                                       | Medical Treatment                                | 20.00   | 30.00   | 50.00    |
|                   | 07                                                       | Allowances                                       | 445.50  | 885.05  | 1330.55  |
|                   | 11                                                       | Domestic Travel Expenses                         | 6.00    | 12.00   | 18.00    |
|                   | 13                                                       | Office expenses                                  | ...     | 20.00   | 20.00    |
|                   | 24                                                       | Fuels and Lubricants                             | 200.00  | 250.00  | 450.00   |
|                   | 27                                                       | Minor civil and electric Works                   | 50.00   | 150.00  | 200.00   |
| Detailed          | 01                                                       | Electric & Water Charges                         |         |         |          |
| Object            | 13                                                       | Office expenses                                  | 1200.00 | 1800.00 | 3000.00  |
|                   | Total : Electric & Water Charges                         |                                                  | 1200.00 | 1800.00 | 3000.00  |
|                   | Total : Direction                                        |                                                  | 4171.80 | 7361.19 | 11532.99 |
|                   | Total : Direction and Administration                     |                                                  | 4171.80 | 7361.19 | 11532.99 |
| Minor             | 101                                                      | Urban water Supply Programme                     |         |         |          |
| Sub-Head          | 01                                                       | Operation and Maintenance for Urban Water Supply |         |         |          |
| Detailed          | 00                                                       |                                                  |         |         |          |
| Object            | 21                                                       | Materials and Supplies                           | ...     | 594.00  | 594.00   |
|                   | 27                                                       | Minor civil and electric Works                   | ...     | 300.00  | 300.00   |
|                   | Total : Operation and Maintenance for Urban Water Supply |                                                  | ...     | 894.00  | 894.00   |
|                   | Total : Urban water Supply Programme                     |                                                  | ...     | 894.00  | 894.00   |
| Minor             | 102                                                      | Rural water supply Programmes                    |         |         |          |
| Sub-Head          | 01                                                       | Operation and Maintenance for Rural Water Supply |         |         |          |
| Detailed          | 00                                                       |                                                  |         |         |          |
| Object            | 21                                                       | Materials and Supplies                           | 100.00  | 200.00  | 300.00   |
|                   | 27                                                       | Minor civil and electric Works                   | 150.00  | 150.00  | 300.00   |
|                   | Total : Operation and Maintenance for Rural Water Supply |                                                  | 250.00  | 350.00  | 600.00   |
|                   | Total : Rural water supply Programmes                    |                                                  | 250.00  | 350.00  | 600.00   |
|                   | Total : Water Supply                                     |                                                  | 4421.80 | 8605.19 | 13026.99 |
| Sub-Major         | 02                                                       | Sewerage and Sanitation                          |         |         |          |
| Minor             | 001                                                      | Direction and Administration                     |         |         |          |
| Sub-Head          | 01                                                       | Execution                                        |         |         |          |
| Detailed          | 00                                                       |                                                  |         |         |          |
| Object            | 27                                                       | Minor civil and electric Works                   | ...     | 100.00  | 100.00   |
|                   | Total : Execution                                        |                                                  | ...     | 100.00  | 100.00   |
|                   | Total : Direction and Administration                     |                                                  | ...     | 100.00  | 100.00   |
|                   | Total : Sewerage and Sanitation                          |                                                  | ...     | 100.00  | 100.00   |
|                   | Total : Water Supply and Sanitation                      |                                                  | 4421.80 | 8705.19 | 13126.99 |
| Major Head        | 4215                                                     | Capital Outlay on Water Supply and Sanitation    |         |         |          |
| Sub-Major         | 01                                                       | Water Supply                                     |         |         |          |
| Minor             | 001                                                      | Direction and Administration                     |         |         |          |
| Sub-Head          | 01                                                       | Direction                                        |         |         |          |
| Detailed          | 00                                                       |                                                  |         |         |          |
| Object            | 51                                                       | Motor Vehicles                                   | ...     | 300.00  | 300.00   |

| Demand No.22(Contd.) |                                                      |                             |                            |        |          | (₹ in lakhs)              |          |           |
|----------------------|------------------------------------------------------|-----------------------------|----------------------------|--------|----------|---------------------------|----------|-----------|
| Category of Heads    | Code                                                 | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |          | Budget Estimates, 2024-25 |          |           |
|                      |                                                      |                             | Hill                       | Valley | Total    | Hill                      | Valley   | Total     |
|                      | 52 Machinery and equipments                          |                             |                            |        |          | ...                       | 115.00   | 115.00    |
|                      | 72 Buildings and Structures                          |                             |                            |        |          | ...                       | 200.00   | 200.00    |
|                      | Total : Direction                                    |                             |                            |        |          | ...                       | 615.00   | 615.00    |
|                      | Total : Direction and Administration                 |                             |                            |        |          | ...                       | 615.00   | 615.00    |
| Minor                | 101 Urban Water Supply                               |                             |                            |        |          |                           |          |           |
| Sub-Head             | 01 EAP Component (Central Share)                     |                             |                            |        |          |                           |          |           |
| Detailed             | 01 Water Supply Project for Manipur State            |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        |          | ...                       | 79000.00 | 79000.00  |
|                      | Total : Water Supply Project for Manipur State       |                             |                            |        |          | ...                       | 79000.00 | 79000.00  |
|                      | Total : EAP Component (Central Share)                |                             |                            |        |          | ...                       | 79000.00 | 79000.00  |
| Sub-Head             | 02 EAP Component (State Share)                       |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                   |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        |          | ...                       | 1000.00  | 1000.00   |
|                      | Total : EAP Component (State Share)                  |                             |                            |        |          | ...                       | 1000.00  | 1000.00   |
|                      | Total : Urban Water Supply                           |                             |                            |        |          | ...                       | 80000.00 | 80000.00  |
| Minor                | 102 Rural Water Supply                               |                             |                            |        |          |                           |          |           |
| Sub-Head             | 01 Jal Jeevan Mission (Central Share)                |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                   |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        | 11550.60 | 7700.40                   |          | 19251.00  |
| Detailed             | 01 Support Activities and WQMS                       |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        | 869.40   | 579.60                    |          | 1449.00   |
|                      | Total : Support Activities and WQMS                  |                             |                            |        | 869.40   | 579.60                    |          | 1449.00   |
|                      | Total : Jal Jeevan Mission (Central Share)           |                             |                            |        | 12420.00 | 8280.00                   |          | 20700.00  |
| Sub-Head             | 02 Jal Jeevan Mission (State Share)                  |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                   |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        | 1283.40  | 855.60                    |          | 2139.00   |
| Detailed             | 01 Support Activities and WQMS                       |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        | 96.60    | 64.40                     |          | 161.00    |
|                      | Total : Support Activities and WQMS                  |                             |                            |        | 96.60    | 64.40                     |          | 161.00    |
|                      | Total : Jal Jeevan Mission (State Share)             |                             |                            |        | 1380.00  | 920.00                    |          | 2300.00   |
| Sub-Head             | 03 Jal Jeevan Mission (State Component)              |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                   |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        |          | ...                       | 806.54   | 806.54    |
|                      | Total : Jal Jeevan Mission (State Component)         |                             |                            |        |          | ...                       | 806.54   | 806.54    |
|                      | Total : Rural Water Supply                           |                             |                            |        | 13800.00 | 10006.54                  |          | 23806.54  |
|                      | Total : Water Supply                                 |                             |                            |        | 13800.00 | 90621.54                  |          | 104421.54 |
| Sub-Major            | 02 Sewerage and Sanitation                           |                             |                            |        |          |                           |          |           |
| Minor                | 102 Rural Sanitation Services                        |                             |                            |        |          |                           |          |           |
| Sub-Head             | 01 Swachh Bharat Mission (Gramin)/Central Share      |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                   |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        | 752.50   | 501.67                    |          | 1254.17   |
| Detailed             | 01 Scheduled Castes Component                        |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        |          | ...                       | 65.50    | 65.50     |
|                      | Total : Scheduled Castes Component                   |                             |                            |        |          | ...                       | 65.50    | 65.50     |
| Detailed             | 02 Tribal Area Component                             |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        |          | ...                       | 1106.19  | 1106.19   |
|                      | Total : Tribal Area Component                        |                             |                            |        |          | ...                       | 1106.19  | 1106.19   |
|                      | Total : Swachh Bharat Mission (Gramin)/Central Share |                             |                            |        | 752.50   | 1673.36                   |          | 2425.86   |
| Sub-Head             | 02 Swachh Bharat Mission (Gramin)/State Share        |                             |                            |        |          |                           |          |           |
| Detailed             | 00                                                   |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        | 84.17    | 56.11                     |          | 140.28    |
| Detailed             | 01 Scheduled Castes Component                        |                             |                            |        |          |                           |          |           |
| Object               | 73 Infrastructural Assets                            |                             |                            |        |          | ...                       | 7.33     | 7.33      |

| Demand No.22(Concl'd.)                         |                                                                     |                             |                            |        |                 | (₹ in lakhs)              |                  |                  |
|------------------------------------------------|---------------------------------------------------------------------|-----------------------------|----------------------------|--------|-----------------|---------------------------|------------------|------------------|
| Category of Heads                              | Code                                                                | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |                 | Budget Estimates, 2024-25 |                  |                  |
|                                                |                                                                     |                             | Hill                       | Valley | Total           | Hill                      | Valley           | Total            |
|                                                | Total : Scheduled Castes Component                                  |                             |                            |        |                 | ...                       | 7.33             | 7.33             |
| Detailed Object                                | 02 Tribal Area Component                                            |                             |                            |        |                 |                           |                  |                  |
|                                                | 73 Infrastructural Assets                                           |                             |                            |        | 123.73          | ...                       |                  | 123.73           |
|                                                | Total : Tribal Area Component                                       |                             |                            |        | 123.73          | ...                       |                  | 123.73           |
|                                                | Total : Swachh Bharat Mission (Gramin)/State Share                  |                             |                            |        | 207.90          | 63.44                     |                  | 271.34           |
|                                                | Total : Rural Sanitation Services                                   |                             |                            |        | 960.40          | 1736.80                   |                  | 2697.20          |
| Minor Sub-Head                                 | 106 Sewerage Services                                               |                             |                            |        |                 |                           |                  |                  |
|                                                | 01 Integrated Sewerage System for Imphal City (Phase-II) (EAP)      |                             |                            |        |                 |                           |                  |                  |
| Detailed Object                                | 01 Central Share                                                    |                             |                            |        |                 |                           |                  |                  |
|                                                | 73 Infrastructural Assets                                           |                             |                            |        | ...             | 40000.00                  |                  | 40000.00         |
|                                                | Total : Central Share                                               |                             |                            |        | ...             | 40000.00                  |                  | 40000.00         |
| Detailed Object                                | 02 State Share                                                      |                             |                            |        |                 |                           |                  |                  |
|                                                | 73 Infrastructural Assets                                           |                             |                            |        | ...             | 1000.00                   |                  | 1000.00          |
|                                                | Total : State Share                                                 |                             |                            |        | ...             | 1000.00                   |                  | 1000.00          |
|                                                | Total : Integrated Sewerage System for Imphal City (Phase-II) (EAP) |                             |                            |        | ...             | 41000.00                  |                  | 41000.00         |
|                                                | Total : Sewerage Services                                           |                             |                            |        | ...             | 41000.00                  |                  | 41000.00         |
|                                                | Total : Sewerage and Sanitation                                     |                             |                            |        | 960.40          | 42736.80                  |                  | 43697.20         |
|                                                | <b>Total : Capital Outlay on Water Supply and Sanitation</b>        |                             |                            |        | <b>14760.40</b> | <b>133358.34</b>          |                  | <b>148118.74</b> |
| <b>GRAND TOTAL : PUBLIC HEALTH ENGINEERING</b> |                                                                     |                             |                            |        |                 | <b>19182.20</b>           | <b>142063.53</b> | <b>161245.73</b> |
| <b>Voted :</b>                                 |                                                                     |                             |                            |        |                 | <b>19182.20</b>           | <b>142063.53</b> | <b>161245.73</b> |

DEMAND NO : 23 - POWER

|                                                                                                                      |   |          |          |          |                             |
|----------------------------------------------------------------------------------------------------------------------|---|----------|----------|----------|-----------------------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with POWER |   |          |          |          | (₹ in lakhs)                |
|                                                                                                                      |   |          |          |          | Budget Estimates, 2024 - 25 |
|                                                                                                                      |   | Revenue  | Others   | Total    |                             |
| Voted                                                                                                                | : | 33019.29 | 18000.00 | 51019.29 |                             |
| Charged                                                                                                              | : | ...      | ...      | ...      |                             |
| Grand Total                                                                                                          | : | 33019.29 | 18000.00 | 51019.29 |                             |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |         |                                                               |                             |          | (₹ in lakhs) |
|----------------------------------------------------------------------------|---------|---------------------------------------------------------------|-----------------------------|----------|--------------|
| Category of Heads                                                          | Code    |                                                               | Budget Estimates, 2024 - 25 |          |              |
|                                                                            |         |                                                               | Hill                        | Valley   | Total        |
| Major Head                                                                 | 2801    | Power                                                         |                             |          |              |
| Sub-Major                                                                  | 05      | Transmission and Distribution                                 |                             |          |              |
| Minor                                                                      | 001     | Direction and Administration                                  |                             |          |              |
| Sub-Head                                                                   | 01      | Direction                                                     |                             |          |              |
| Detailed                                                                   | 01      | Joint Electricity Regulatory Commission for Manipur & Mizoram |                             |          |              |
| Object                                                                     | 31      | Grants-in-aid-General                                         | ...                         | 260.23   | 260.23       |
|                                                                            | 36      | Grants-in-aid-Salaries                                        | ...                         | 72.00    | 72.00        |
|                                                                            | Total : | Joint Electricity Regulatory Commission for Manipur & Mizoram | ...                         | 332.23   | 332.23       |
|                                                                            | Total : | Direction                                                     | ...                         | 332.23   | 332.23       |
|                                                                            | Total : | Direction and Administration                                  | ...                         | 332.23   | 332.23       |
|                                                                            | Total : | Transmission and Distribution                                 | ...                         | 332.23   | 332.23       |
| Sub-Major                                                                  | 80      | General                                                       |                             |          |              |
| Minor                                                                      | 001     | Direction and Administration                                  |                             |          |              |
| Sub-Head                                                                   | 01      | EE (Elect.) MRT Div.                                          |                             |          |              |
| Detailed                                                                   | 00      |                                                               |                             |          |              |
| Object                                                                     | 01      | Salaries                                                      | ...                         | 188.50   | 188.50       |
|                                                                            | 06      | Medical Treatment                                             | ...                         | 4.00     | 4.00         |
|                                                                            | 07      | Allowances                                                    | ...                         | 101.50   | 101.50       |
|                                                                            | 11      | Domestic Travel Expenses                                      | ...                         | 5.00     | 5.00         |
|                                                                            | 13      | Office expenses                                               | ...                         | 10.00    | 10.00        |
|                                                                            | Total : | EE (Elect.) MRT Div.                                          | ...                         | 309.00   | 309.00       |
| Sub-Head                                                                   | 02      | A.O. (Power) Elect. Deptt. Manipur                            |                             |          |              |
| Detailed                                                                   | 00      |                                                               |                             |          |              |
| Object                                                                     | 01      | Salaries                                                      | ...                         | 196.33   | 196.33       |
|                                                                            | 06      | Medical Treatment                                             | ...                         | 4.00     | 4.00         |
|                                                                            | 07      | Allowances                                                    | ...                         | 105.72   | 105.72       |
|                                                                            | 11      | Domestic Travel Expenses                                      | ...                         | 0.01     | 0.01         |
|                                                                            | 13      | Office expenses                                               | ...                         | 12.00    | 12.00        |
|                                                                            | Total : | A.O. (Power) Elect. Deptt. Manipur                            | ...                         | 318.06   | 318.06       |
| Sub-Head                                                                   | 03      | Financial Assistance to MSPCL                                 |                             |          |              |
| Detailed                                                                   | 01      | MSPCL                                                         |                             |          |              |
| Object                                                                     | 35      | Grants for creation of Capital Assets                         | ...                         | ...      | ...          |
|                                                                            | Total : | MSPCL                                                         | ...                         | ...      | ...          |
|                                                                            | Total : | Financial Assistance to MSPCL                                 | ...                         | ...      | ...          |
| Sub-Head                                                                   | 04      | Financial Assistance to MSPDCL                                |                             |          |              |
| Detailed                                                                   | 01      | MSPDCL                                                        |                             |          |              |
| Object                                                                     | 33      | Subsidies                                                     | ...                         | 31000.00 | 31000.00     |
|                                                                            | Total : | MSPDCL                                                        | ...                         | 31000.00 | 31000.00     |
|                                                                            | Total : | Financial Assistance to MSPDCL                                | ...                         | 31000.00 | 31000.00     |
| Sub-Head                                                                   | 05      | Financial Assistance for Developmental Work                   |                             |          |              |
| Detailed                                                                   | 01      | MSPDCL                                                        |                             |          |              |
| Object                                                                     | 35      | Grants for creation of Capital Assets                         | ...                         | ...      | ...          |
|                                                                            | Total : | MSPDCL                                                        | ...                         | ...      | ...          |
|                                                                            | Total : | Financial Assistance for Developmental Work                   | ...                         | ...      | ...          |

| Demand No.23(Concl.d.)     |                                                             |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|----------------------------|-------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads          | Code                                                        | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                            |                                                             |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                            | Total : Direction and Administration                        |                             |                            |        |       | ...                       | 31627.06        | 31627.06        |
|                            | Total : General                                             |                             |                            |        |       | ...                       | 31627.06        | 31627.06        |
|                            | <b>Total : Power</b>                                        |                             |                            |        |       | ...                       | <b>31959.29</b> | <b>31959.29</b> |
| <b>Major Head</b>          | <b>2810 New and Renewable Energy</b>                        |                             |                            |        |       |                           |                 |                 |
| Sub-Major                  | 00                                                          |                             |                            |        |       |                           |                 |                 |
| Minor                      | 800 Other Expenditure                                       |                             |                            |        |       |                           |                 |                 |
| Sub-Head                   | 01 Renewable Energy Development Agency(MANIREDA)            |                             |                            |        |       |                           |                 |                 |
| Detailed                   | 01 MANIREDA                                                 |                             |                            |        |       |                           |                 |                 |
| Object                     | 31 Grants-in-aid-General                                    |                             |                            |        |       | ...                       | 230.00          | 230.00          |
|                            | 35 Grants for creation of Capital Assets                    |                             |                            |        |       | ...                       | 800.00          | 800.00          |
|                            | 36 Grants-in-aid-Salaries                                   |                             |                            |        |       | ...                       | 30.00           | 30.00           |
|                            | Total : MANIREDA                                            |                             |                            |        |       | ...                       | 1060.00         | 1060.00         |
|                            | Total : Renewable Energy Development Agency(MANIREDA)       |                             |                            |        |       | ...                       | 1060.00         | 1060.00         |
|                            | Total : Other Expenditure                                   |                             |                            |        |       | ...                       | 1060.00         | 1060.00         |
|                            | <b>Total : New and Renewable Energy</b>                     |                             |                            |        |       | ...                       | <b>1060.00</b>  | <b>1060.00</b>  |
| <b>Major Head</b>          | <b>4801 Capital Outlay on Power Projects</b>                |                             |                            |        |       |                           |                 |                 |
| Sub-Major                  | 05 Transmission and Distribution                            |                             |                            |        |       |                           |                 |                 |
| Minor                      | 190 Investments in Public Sector and other undertakings     |                             |                            |        |       |                           |                 |                 |
| Sub-Head                   | 01 Government Equity on Power Sector                        |                             |                            |        |       |                           |                 |                 |
| Detailed                   | 00                                                          |                             |                            |        |       |                           |                 |                 |
| Object                     | 54 Investment                                               |                             |                            |        |       | ...                       | ...             | ...             |
| Detailed                   | 01 MSPCL                                                    |                             |                            |        |       |                           |                 |                 |
| Object                     | 54 Investment                                               |                             |                            |        |       | ...                       | 10000.00        | 10000.00        |
|                            | Total : MSPCL                                               |                             |                            |        |       | ...                       | 10000.00        | 10000.00        |
| Detailed                   | 02 MSPDCL                                                   |                             |                            |        |       |                           |                 |                 |
| Object                     | 54 Investment                                               |                             |                            |        |       | ...                       | 8000.00         | 8000.00         |
|                            | Total : MSPDCL                                              |                             |                            |        |       | ...                       | 8000.00         | 8000.00         |
|                            | Total : Government Equity on Power Sector                   |                             |                            |        |       | ...                       | 18000.00        | 18000.00        |
|                            | Total : Investments in Public Sector and other undertakings |                             |                            |        |       | ...                       | 18000.00        | 18000.00        |
|                            | Total : Transmission and Distribution                       |                             |                            |        |       | ...                       | 18000.00        | 18000.00        |
|                            | <b>Total : Capital Outlay on Power Projects</b>             |                             |                            |        |       | ...                       | <b>18000.00</b> | <b>18000.00</b> |
| <b>GRAND TOTAL : POWER</b> |                                                             |                             |                            |        |       | ...                       | <b>51019.29</b> | <b>51019.29</b> |
| <b>Voted :</b>             |                                                             |                             |                            |        |       | ...                       | <b>51019.29</b> | <b>51019.29</b> |

DEMAND NO : 24 - VIGILANCE AND ANTI-CORRUPTION DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with VIGILANCE AND ANTI-CORRUPTION DEPARTMENT

|             |   |                             |        |        |
|-------------|---|-----------------------------|--------|--------|
|             |   | (₹ in lakhs)                |        |        |
|             |   | Budget Estimates, 2024 - 25 |        |        |
|             |   | Revenue                     | Others | Total  |
| Voted       | : | 617.01                      | 30.00  | 647.01 |
| Charged     | : | ...                         | ...    | ...    |
| Grand Total | : | 617.01                      | 30.00  | 647.01 |

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

|                                                        |                                                         | (₹ in lakhs)                                              |        |        |        |
|--------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------|--------|--------|--------|
| Category of Heads                                      | Code                                                    | Budget Estimates, 2024 - 25                               |        |        |        |
|                                                        |                                                         | Hill                                                      | Valley | Total  |        |
| Major Head                                             | 2062                                                    | Vigilance                                                 |        |        |        |
| Sub-Major                                              | 00                                                      |                                                           |        |        |        |
| Minor                                                  | 104                                                     | Vigilance Commission of State/UT                          |        |        |        |
| Sub-Head                                               | 01                                                      | Vigilance & Anti-Corruption Department                    |        |        |        |
| Detailed                                               | 00                                                      |                                                           |        |        |        |
| Object                                                 | 01                                                      | Salaries                                                  | ...    | 400.00 | 400.00 |
|                                                        | 02                                                      | Wages                                                     | ...    | 0.81   | 0.81   |
|                                                        | 05                                                      | Rewards                                                   | ...    | 0.20   | 0.20   |
|                                                        | 06                                                      | Medical Treatment                                         | ...    | 15.00  | 15.00  |
|                                                        | 07                                                      | Allowances                                                | ...    | 160.00 | 160.00 |
|                                                        | 11                                                      | Domestic Travel Expenses                                  | ...    | 5.00   | 5.00   |
|                                                        | 13                                                      | Office expenses                                           | ...    | 12.00  | 12.00  |
|                                                        | 16                                                      | Printing and Publication                                  | ...    | 0.50   | 0.50   |
|                                                        | 24                                                      | Fuels and Lubricants                                      | ...    | 10.00  | 10.00  |
|                                                        | 26                                                      | Advertising and publicity                                 | ...    | 2.00   | 2.00   |
|                                                        | 27                                                      | Minor civil and electric Works                            | ...    | 0.50   | 0.50   |
|                                                        | 28                                                      | Professional services                                     | ...    | 1.00   | 1.00   |
|                                                        | 29                                                      | Repair and Maintenance                                    | ...    | 4.00   | 4.00   |
|                                                        | 41                                                      | Secret Service expenditure                                | ...    | 3.00   | 3.00   |
|                                                        | 49                                                      | Other Revenue Expenditure                                 | ...    | 1.00   | 1.00   |
| Detailed                                               | 01                                                      | Electric & Water Charges                                  |        |        |        |
| Object                                                 | 13                                                      | Office expenses                                           | ...    | 2.00   | 2.00   |
|                                                        | Total : Electric & Water Charges                        |                                                           | ...    | 2.00   | 2.00   |
|                                                        | Total : Vigilance & Anti-Corruption Department          |                                                           | ...    | 617.01 | 617.01 |
|                                                        | Total : Vigilance Commission of State/UT                |                                                           | ...    | 617.01 | 617.01 |
|                                                        | Total : Vigilance                                       |                                                           | ...    | 617.01 | 617.01 |
| Major Head                                             | 4070                                                    | Capital Outlay on other Administrative Services           |        |        |        |
| Sub-Major                                              | 00                                                      |                                                           |        |        |        |
| Minor                                                  | 001                                                     | Direction and administration                              |        |        |        |
| Sub-Head                                               | 01                                                      | Vigilance & Anti-Corruption Department                    |        |        |        |
| Detailed                                               | 00                                                      |                                                           |        |        |        |
| Object                                                 | 51                                                      | Motor Vehicles                                            | ...    | 22.00  | 22.00  |
|                                                        | 71                                                      | Information, Computer, Telecommunications (ICT) equipment | ...    | 6.00   | 6.00   |
|                                                        | 74                                                      | Furniture & Fixtures                                      | ...    | 2.00   | 2.00   |
|                                                        | Total : Vigilance & Anti-Corruption Department          |                                                           | ...    | 30.00  | 30.00  |
|                                                        | Total : Direction and administration                    |                                                           | ...    | 30.00  | 30.00  |
|                                                        | Total : Capital Outlay on other Administrative Services |                                                           | ...    | 30.00  | 30.00  |
| GRAND TOTAL : VIGILANCE AND ANTI-CORRUPTION DEPARTMENT |                                                         | ...                                                       | 647.01 | 647.01 |        |
| Voted :                                                |                                                         | ...                                                       | 647.01 | 647.01 |        |

DEMAND NO : 25 - YOUTH AFFAIRS AND SPORTS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with YOUTH AFFAIRS AND SPORTS DEPARTMENT

|             |   |                             |        |         |
|-------------|---|-----------------------------|--------|---------|
|             |   | (₹ in lakhs)                |        |         |
|             |   | Budget Estimates, 2024 - 25 |        |         |
|             |   | Revenue                     | Others | Total   |
| Voted       | : | 9068.78                     | 745.00 | 9813.78 |
| Charged     | : | ...                         | ...    | ...     |
| Grand Total | : | 9068.78                     | 745.00 | 9813.78 |

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

|                   |                                                           | (₹ in lakhs)                |         |         |
|-------------------|-----------------------------------------------------------|-----------------------------|---------|---------|
| Category of Heads | Code                                                      | Budget Estimates, 2024 - 25 |         |         |
|                   |                                                           | 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                                               | 550.98                      | 1860.02 | 2411.00 |
|                   | 02 Wages                                                  | ...                         | 65.00   | 65.00   |
|                   | 05 Rewards                                                | ...                         | 40.00   | 40.00   |
|                   | 06 Medical Treatment                                      | ...                         | 20.00   | 20.00   |
|                   | 07 Allowances                                             | 271.26                      | 910.74  | 1182.00 |
|                   | 09 Training Expenses                                      | ...                         | 15.00   | 15.00   |
|                   | 11 Domestic Travel Expenses                               | ...                         | 18.00   | 18.00   |
|                   | 13 Office expenses                                        | ...                         | 115.00  | 115.00  |
|                   | 16 Printing and Publication                               | ...                         | 10.00   | 10.00   |
|                   | 19 Digital Equipment                                      | ...                         | 8.00    | 8.00    |
|                   | 24 Fuels and Lubricants                                   | ...                         | 20.00   | 20.00   |
|                   | 26 Advertising and publicity                              | ...                         | 15.00   | 15.00   |
|                   | 27 Minor civil and electric Works                         | ...                         | 50.00   | 50.00   |
|                   | 28 Professional services                                  | ...                         | 20.00   | 20.00   |
|                   | 29 Repair and Maintenance                                 | ...                         | 25.00   | 25.00   |
|                   | 49 Other Revenue Expenditure                              | ...                         | 25.00   | 25.00   |
| Detailed          | 01 Electric & Water Charges                               |                             |         |         |
| Object            | 13 Office expenses                                        | ...                         | 200.00  | 200.00  |
|                   | Total : Electric & Water Charges                          | ...                         | 200.00  | 200.00  |
|                   | Total : Direction                                         | 822.24                      | 3416.76 | 4239.00 |
|                   | Total : Direction and Administration                      | 822.24                      | 3416.76 | 4239.00 |
| Minor             | 101 Physical Education                                    |                             |         |         |
| Sub-Head          | 01 Promotion of Games in Schools                          |                             |         |         |
| Detailed          | 00                                                        |                             |         |         |
| Object            | 49 Other Revenue Expenditure                              | ...                         | 50.00   | 50.00   |
|                   | Total : Promotion of Games in Schools                     | ...                         | 50.00   | 50.00   |
|                   | Total : Physical Education                                | ...                         | 50.00   | 50.00   |
| Minor             | 103 Youth Welfare Programmes for Non Students             |                             |         |         |
| Sub-Head          | 01 Youth Welfare Programmes for Non Students              |                             |         |         |
| Detailed          | 00                                                        |                             |         |         |
| Object            | 49 Other Revenue Expenditure                              | ...                         | 311.00  | 311.00  |
|                   | Total : Youth Welfare Programmes for Non Students         | ...                         | 311.00  | 311.00  |
|                   | Total : Youth Welfare Programmes for Non Students         | ...                         | 311.00  | 311.00  |
| Minor             | 104 Sports and Games                                      |                             |         |         |
| Sub-Head          | 01 Finance Assistance to Non-Government Institutions      |                             |         |         |
| Detailed          | 01 Non-Government Institutions                            |                             |         |         |
| Object            | 31 Grants-in-aid-General                                  | ...                         | ...     | ...     |
|                   | Total : Non-Government Institutions                       | ...                         | ...     | ...     |
|                   | Total : Finance Assistance to Non-Government Institutions | ...                         | ...     | ...     |
| Sub-Head          | 02 Coaching in Sports and Games                           |                             |         |         |
| Detailed          | 00                                                        |                             |         |         |
| Object            | 49 Other Revenue Expenditure                              | ...                         | 200.00  | 200.00  |
|                   | Total : Coaching in Sports and Games                      | ...                         | 200.00  | 200.00  |

| Demand No.25(Contd.) |         | (₹ in lakhs)                                                          |                            |        |       |                           |         |         |
|----------------------|---------|-----------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24                                           | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |         |                                                                       | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
| Sub-Head             | 03      | Development of Sports and Games                                       |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 1500.00 | 1500.00 |
|                      | Total : | Development of Sports and Games                                       |                            |        |       | ...                       | 1500.00 | 1500.00 |
| Sub-Head             | 04      | Finance Assistance to Non-Government Institutions                     |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | Total : | Finance Assistance to Non-Government Institutions                     |                            |        |       | ...                       | 150.00  | 150.00  |
| Sub-Head             | 05      | Improvement of Sport Materials/Equipments                             |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 21      | Materials and Supplies                                                |                            |        |       | ...                       | 125.00  | 125.00  |
|                      | Total : | Improvement of Sport Materials/Equipments                             |                            |        |       | ...                       | 125.00  | 125.00  |
| Sub-Head             | 06      | Promotion of Games                                                    |                            |        |       |                           |         |         |
| Detailed             | 01      | National Sports Academy                                               |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                                 |                            |        |       | ...                       | 350.00  | 350.00  |
|                      | 36      | Grants-in-aid-Salaries                                                |                            |        |       | ...                       | 250.00  | 250.00  |
|                      | Total : | National Sports Academy                                               |                            |        |       | ...                       | 600.00  | 600.00  |
|                      | Total : | Promotion of Games                                                    |                            |        |       | ...                       | 600.00  | 600.00  |
| Sub-Head             | 07      | Financial Assistance to Manipur Olympic Association                   |                            |        |       |                           |         |         |
| Detailed             | 01      | Manipur Olympic Association                                           |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                                 |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | Total : | Manipur Olympic Association                                           |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | Total : | Financial Assistance to Manipur Olympic Association                   |                            |        |       | ...                       | 5.00    | 5.00    |
| Sub-Head             | 08      | Implementation of Schemes under Khello India                          |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 75.00   | 75.00   |
|                      | Total : | Implementation of Schemes under Khello India                          |                            |        |       | ...                       | 75.00   | 75.00   |
| Sub-Head             | 09      | Orgn. of National Level Championship                                  |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | Total : | Orgn. of National Level Championship                                  |                            |        |       | ...                       | 150.00  | 150.00  |
| Sub-Head             | 10      | Promotion of Indigenous Games                                         |                            |        |       |                           |         |         |
| Detailed             | 01      | Indigenous Martial Arts                                               |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                                 |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | 35      | Grants for creation of Capital Assets                                 |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | Total : | Indigenous Martial Arts                                               |                            |        |       | ...                       | 300.00  | 300.00  |
|                      | Total : | Promotion of Indigenous Games                                         |                            |        |       | ...                       | 300.00  | 300.00  |
| Sub-Head             | 11      | Promotion of Local Football Clubs                                     |                            |        |       |                           |         |         |
| Detailed             | 01      | I-League Qualified Local Football Clubs                               |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                                 |                            |        |       | ...                       | 300.00  | 300.00  |
|                      | Total : | I-League Qualified Local Football Clubs                               |                            |        |       | ...                       | 300.00  | 300.00  |
|                      | Total : | Promotion of Local Football Clubs                                     |                            |        |       | ...                       | 300.00  | 300.00  |
| Sub-Head             | 12      | Promotion of Sports Clubs                                             |                            |        |       |                           |         |         |
| Detailed             | 01      | Support to sports Clubs for participating in State level competitions |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                                 |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : | Support to sports Clubs for participating in State level competitions |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : | Promotion of Sports Clubs                                             |                            |        |       | ...                       | 100.00  | 100.00  |
| Sub-Head             | 13      | Welfare of Meritorious Sportspersons                                  |                            |        |       |                           |         |         |
| Detailed             | 01      | Pension to Meritorious Sportspersons                                  |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 186.60  | 186.60  |

| Demand No.25(Contd.) |                                                                                               |                             |                            |        |       | (₹ in lakhs)              |                |                |
|----------------------|-----------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code                                                                                          | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                                                                                               |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                      | Total : Pension to Meritorious Sportspersons                                                  |                             |                            |        |       | ...                       | 186.60         | 186.60         |
|                      | Total : Welfare of Meritorious Sportspersons                                                  |                             |                            |        |       | ...                       | 186.60         | 186.60         |
| Sub-Head             | 14 Regular Coaching Centre (RCC)                                                              |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                  |                             |                            |        |       | ...                       | 200.00         | 200.00         |
|                      | Total : Regular Coaching Centre (RCC)                                                         |                             |                            |        |       | ...                       | 200.00         | 200.00         |
| Sub-Head             | 15 CM's Sagol Kangjei Championship                                                            |                             |                            |        |       |                           |                |                |
| Detailed             | 01 All Manipur Polo Association                                                               |                             |                            |        |       |                           |                |                |
| Object               | 31 Grants-in-aid-General                                                                      |                             |                            |        |       | ...                       | 27.18          | 27.18          |
|                      | Total : All Manipur Polo Association                                                          |                             |                            |        |       | ...                       | 27.18          | 27.18          |
|                      | Total : CM's Sagol Kangjei Championship                                                       |                             |                            |        |       | ...                       | 27.18          | 27.18          |
| Sub-Head             | 16 Hiring of Foreign Coach                                                                    |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                  |                             |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | Total : Hiring of Foreign Coach                                                               |                             |                            |        |       | ...                       | 100.00         | 100.00         |
| Sub-Head             | 17 Manipur Football Academy                                                                   |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                  |                             |                            |        |       | ...                       | 50.00          | 50.00          |
|                      | Total : Manipur Football Academy                                                              |                             |                            |        |       | ...                       | 50.00          | 50.00          |
| Sub-Head             | 18 Chief Minister's Sportsperson Livelihood Guarantee Scheme                                  |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 49 Other Revenue Expenditure                                                                  |                             |                            |        |       | ...                       | 400.00         | 400.00         |
|                      | Total : Chief Minister's Sportsperson Livelihood Guarantee Scheme                             |                             |                            |        |       | ...                       | 400.00         | 400.00         |
|                      | Total : Sports and Games                                                                      |                             |                            |        |       | ...                       | 4468.78        | 4468.78        |
|                      | <b>Total : Sports and Youth Services</b>                                                      |                             |                            |        |       | <b>822.24</b>             | <b>8246.54</b> | <b>9068.78</b> |
| <b>Major Head</b>    | <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>                              |                             |                            |        |       |                           |                |                |
| Sub-Major            | 03 Sports and Youth Services                                                                  |                             |                            |        |       |                           |                |                |
| Minor                | 800 Other Expenditure                                                                         |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Direction                                                                                  |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 51 Motor Vehicles                                                                             |                             |                            |        |       | ...                       | 30.00          | 30.00          |
|                      | Total : Direction                                                                             |                             |                            |        |       | ...                       | 30.00          | 30.00          |
| Sub-Head             | 02 Sports infrastructure                                                                      |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                                   |                             |                            |        |       | ...                       | 150.00         | 150.00         |
|                      | 73 Infrastructural Assets                                                                     |                             |                            |        |       | 132.00                    | 268.00         | 400.00         |
|                      | 74 Furniture & Fixtures                                                                       |                             |                            |        |       | ...                       | 25.00          | 25.00          |
|                      | 77 Other Fixed Assets                                                                         |                             |                            |        |       | ...                       | 10.00          | 10.00          |
|                      | 78 Land                                                                                       |                             |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | Total : Sports infrastructure                                                                 |                             |                            |        |       | 132.00                    | 553.00         | 685.00         |
| Sub-Head             | 03 Construction of Astro turf for 5-a-side hockey stadium in 16 districts                     |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Central Share                                                                              |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                                     |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Central Share                                                                         |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Construction of Astro turf for 5-a-side hockey stadium in 16 districts                |                             |                            |        |       | ...                       | ...            | ...            |
| Sub-Head             | 04 Construction of Saikhom Mirabai Chanu Fitness Centre at Nongpok Kakching, Imphal East      |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                                     |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Construction of Saikhom Mirabai Chanu Fitness Centre at Nongpok Kakching, Imphal East |                             |                            |        |       | ...                       | ...            | ...            |
| Sub-Head             | 05 Information Technology (IT)                                                                |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                            |                             |                            |        |       |                           |                |                |
| Object               | 71 Information, Computer,                                                                     |                             |                            |        |       | ...                       | 30.00          | 30.00          |

| Demand No.25(Conold.) |                                                                     |                             |                            |        |       | (₹ in lakhs)              |                |                |
|-----------------------|---------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads     | Code                                                                | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                       |                                                                     |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                       | Telecommunications (ICT) equipment                                  |                             |                            |        |       |                           |                |                |
|                       | Total : Information Technology (IT)                                 |                             |                            |        |       | ...                       | 30.00          | 30.00          |
|                       | Total : Other Expenditure                                           |                             |                            |        |       | 132.00                    | 613.00         | 745.00         |
|                       | Total : Sports and Youth Services                                   |                             |                            |        |       | 132.00                    | 613.00         | 745.00         |
|                       | <b>Total : Capital Outlay on Education, Sports, Art and Culture</b> |                             |                            |        |       | <b>132.00</b>             | <b>613.00</b>  | <b>745.00</b>  |
|                       | <b>GRAND TOTAL : YOUTH AFFAIRS AND SPORTS DEPARTMENT</b>            |                             |                            |        |       | <b>954.24</b>             | <b>8859.54</b> | <b>9813.78</b> |
|                       | <b>Voted :</b>                                                      |                             |                            |        |       | <b>954.24</b>             | <b>8859.54</b> | <b>9813.78</b> |

DEMAND NO : 26 - ADMINISTRATION OF JUSTICE

|                                                                                                                                          |   |          |         |          |
|------------------------------------------------------------------------------------------------------------------------------------------|---|----------|---------|----------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with ADMINISTRATION OF JUSTICE |   |          |         |          |
| (₹ in lakhs)                                                                                                                             |   |          |         |          |
| Budget Estimates, 2024 - 25                                                                                                              |   |          |         |          |
|                                                                                                                                          |   | Revenue  | Others  | Total    |
| Voted                                                                                                                                    | : | 12547.47 | 6493.05 | 19040.52 |
| Charged                                                                                                                                  | : | 6397.00  | ...     | 6397.00  |
| Grand Total                                                                                                                              | : | 18944.47 | 6493.05 | 25437.52 |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                                                                         |                             |         |         |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------|---------|---------|
| (₹ in lakhs)                                                               |                                                                                         |                             |         |         |
| Category of Heads                                                          |                                                                                         | Budget Estimates, 2024 - 25 |         |         |
| Code                                                                       |                                                                                         | Hill                        | Valley  | Total   |
| Major Head                                                                 | 2014 Administration of Justice                                                          |                             |         |         |
| Sub-Major                                                                  | 00                                                                                      |                             |         |         |
| Minor                                                                      | 102 High Courts                                                                         |                             |         |         |
| Sub-Head                                                                   | 01 High Court of Manipur                                                                |                             |         |         |
| Detailed                                                                   | 01 Judges                                                                               |                             |         |         |
| Object                                                                     | 01 Salaries                                                                             | ...                         | 200.00  | 200.00  |
|                                                                            | 06 Medical Treatment                                                                    | ...                         | 100.00  | 100.00  |
|                                                                            | 07 Allowances                                                                           | ...                         | 200.00  | 200.00  |
|                                                                            | 08 Leave Travel Concession                                                              | ...                         | 30.00   | 30.00   |
|                                                                            | 11 Domestic Travel Expenses                                                             | ...                         | 30.00   | 30.00   |
|                                                                            | 12 Foreign Travel Expenses                                                              | ...                         | 30.00   | 30.00   |
|                                                                            | 13 Office expenses                                                                      | ...                         | 80.00   | 80.00   |
|                                                                            | 24 Fuels and Lubricants                                                                 | ...                         | 15.00   | 15.00   |
|                                                                            | 29 Repair and Maintenance                                                               | ...                         | 15.00   | 15.00   |
|                                                                            | Total : Judges                                                                          | ...                         | 700.00  | 700.00  |
| Detailed                                                                   | 02 Establishment                                                                        |                             |         |         |
| Object                                                                     | 01 Salaries                                                                             | ...                         | 1950.00 | 1950.00 |
|                                                                            | 02 Wages                                                                                | ...                         | 46.00   | 46.00   |
|                                                                            | 06 Medical Treatment                                                                    | ...                         | 20.00   | 20.00   |
|                                                                            | 07 Allowances                                                                           | ...                         | 1400.00 | 1400.00 |
|                                                                            | 08 Leave Travel Concession                                                              | ...                         | 15.00   | 15.00   |
|                                                                            | 11 Domestic Travel Expenses                                                             | ...                         | 30.00   | 30.00   |
|                                                                            | 12 Foreign Travel Expenses                                                              | ...                         | 15.00   | 15.00   |
|                                                                            | 13 Office expenses                                                                      | ...                         | 350.00  | 350.00  |
|                                                                            | 14 Rent, rates and taxes for Land and Building                                          | ...                         | 70.00   | 70.00   |
|                                                                            | 16 Printing and Publication                                                             | ...                         | 10.00   | 10.00   |
|                                                                            | 19 Digital Equipment                                                                    | ...                         | 20.00   | 20.00   |
|                                                                            | 24 Fuels and Lubricants                                                                 | ...                         | 40.00   | 40.00   |
|                                                                            | 27 Minor civil and electric Works                                                       | ...                         | 600.00  | 600.00  |
|                                                                            | 28 Professional services                                                                | ...                         | 30.00   | 30.00   |
|                                                                            | 29 Repair and Maintenance                                                               | ...                         | 20.00   | 20.00   |
|                                                                            | Total : Establishment                                                                   | ...                         | 4616.00 | 4616.00 |
| Detailed                                                                   | 03 Manipur Judicial Academy                                                             |                             |         |         |
| Object                                                                     | 01 Salaries                                                                             | ...                         | 150.00  | 150.00  |
|                                                                            | 02 Wages                                                                                | ...                         | 11.00   | 11.00   |
|                                                                            | 06 Medical Treatment                                                                    | ...                         | 7.00    | 7.00    |
|                                                                            | 07 Allowances                                                                           | ...                         | 80.00   | 80.00   |
|                                                                            | 08 Leave Travel Concession                                                              | ...                         | 6.00    | 6.00    |
|                                                                            | 09 Training Expenses                                                                    | ...                         | 15.00   | 15.00   |
|                                                                            | 11 Domestic Travel Expenses                                                             | ...                         | 4.00    | 4.00    |
|                                                                            | 12 Foreign Travel Expenses                                                              | ...                         | 8.00    | 8.00    |
|                                                                            | 13 Office expenses                                                                      | ...                         | 50.00   | 50.00   |
|                                                                            | 16 Printing and Publication                                                             | ...                         | 2.00    | 2.00    |
|                                                                            | 24 Fuels and Lubricants                                                                 | ...                         | 5.50    | 5.50    |
|                                                                            | Total : Manipur Judicial Academy                                                        | ...                         | 338.50  | 338.50  |
| Detailed                                                                   | 04 Maintenance of eCourt Project                                                        |                             |         |         |
| Object                                                                     | 02 Wages                                                                                | ...                         | 52.00   | 52.00   |
|                                                                            | 27 Minor civil and electric Works                                                       | ...                         | 200.00  | 200.00  |
|                                                                            | 49 Other Revenue Expenditure                                                            | ...                         | 15.00   | 15.00   |
|                                                                            | Total : Maintenance of eCourt Project                                                   | ...                         | 267.00  | 267.00  |
| Detailed                                                                   | 05 Expenses for translation of judgements into Meitei Mayek Script and Manipuri (Roman) |                             |         |         |
| Object                                                                     | 02 Wages                                                                                | ...                         | 640.00  | 640.00  |
|                                                                            | 13 Office expenses                                                                      | ...                         | 21.50   | 21.50   |

| Demand No.26(Contd.) |                                                                                              | (₹ in lakhs)                |                            |        |         |                           |         |         |
|----------------------|----------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|---------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                                         | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |         | Budget Estimates, 2024-25 |         |         |
|                      |                                                                                              |                             | Hill                       | Valley | Total   | Hill                      | Valley  | Total   |
|                      | Total : Expenses for translation of judgements into Meitei Mayek Script and Manipuri (Roman) |                             |                            |        |         | ...                       | 661.50  | 661.50  |
|                      | Total : High Court of Manipur                                                                |                             |                            |        |         | ...                       | 6583.00 | 6583.00 |
|                      | Total : High Courts                                                                          |                             |                            |        |         | ...                       | 6583.00 | 6583.00 |
| Minor                | 103 Special Courts                                                                           |                             |                            |        |         |                           |         |         |
| Sub-Head             | 01 Special Courts                                                                            |                             |                            |        |         |                           |         |         |
| Detailed             | 00                                                                                           |                             |                            |        |         |                           |         |         |
| Object               | 01 Salaries                                                                                  |                             |                            |        |         | ...                       | 200.00  | 200.00  |
|                      | 02 Wages                                                                                     |                             |                            |        |         | ...                       | 5.00    | 5.00    |
|                      | 06 Medical Treatment                                                                         |                             |                            |        |         | ...                       | 10.00   | 10.00   |
|                      | 07 Allowances                                                                                |                             |                            |        |         | ...                       | 150.00  | 150.00  |
|                      | 08 Leave Travel Concession                                                                   |                             |                            |        |         | ...                       | 8.00    | 8.00    |
|                      | 11 Domestic Travel Expenses                                                                  |                             |                            |        |         | ...                       | 5.00    | 5.00    |
|                      | 13 Office expenses                                                                           |                             |                            |        |         | ...                       | 16.00   | 16.00   |
|                      | 16 Printing and Publication                                                                  |                             |                            |        |         | ...                       | 0.20    | 0.20    |
|                      | 19 Digital Equipment                                                                         |                             |                            |        |         | ...                       | 2.00    | 2.00    |
|                      | 21 Materials and Supplies                                                                    |                             |                            |        |         | ...                       | 1.00    | 1.00    |
|                      | 24 Fuels and Lubricants                                                                      |                             |                            |        |         | ...                       | 4.00    | 4.00    |
|                      | 28 Professional services                                                                     |                             |                            |        |         | ...                       | 1.60    | 1.60    |
|                      | 29 Repair and Maintenance                                                                    |                             |                            |        |         | ...                       | 2.00    | 2.00    |
| Detailed             | 01 Electric & Water Charges                                                                  |                             |                            |        |         |                           |         |         |
| Object               | 13 Office expenses                                                                           |                             |                            |        |         | ...                       | 2.00    | 2.00    |
|                      | Total : Electric & Water Charges                                                             |                             |                            |        |         | ...                       | 2.00    | 2.00    |
|                      | Total : Special Courts                                                                       |                             |                            |        |         | ...                       | 406.80  | 406.80  |
| Sub-Head             | 02 Fast Track Special Court (Central Share)                                                  |                             |                            |        |         |                           |         |         |
| Detailed             | 00                                                                                           |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |         | ...                       | 109.74  | 109.74  |
|                      | Total : Fast Track Special Court (Central Share)                                             |                             |                            |        |         | ...                       | 109.74  | 109.74  |
| Sub-Head             | 03 Fast Track Special Court (State Share)                                                    |                             |                            |        |         |                           |         |         |
| Detailed             | 00                                                                                           |                             |                            |        |         |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |         | ...                       | 7.50    | 7.50    |
|                      | Total : Fast Track Special Court (State Share)                                               |                             |                            |        |         | ...                       | 7.50    | 7.50    |
|                      | Total : Special Courts                                                                       |                             |                            |        |         | ...                       | 524.04  | 524.04  |
| Minor                | 105 Civil and Session Courts                                                                 |                             |                            |        |         |                           |         |         |
| Sub-Head             | 01 Civil and Session Courts                                                                  |                             |                            |        |         |                           |         |         |
| Detailed             | 00                                                                                           |                             |                            |        |         |                           |         |         |
| Object               | 01 Salaries                                                                                  |                             |                            |        | 1223.59 | 2066.99                   | 3290.58 |         |
|                      | 02 Wages                                                                                     |                             |                            |        | 34.00   | 56.00                     | 90.00   |         |
|                      | 06 Medical Treatment                                                                         |                             |                            |        | 15.00   | 15.00                     | 30.00   |         |
|                      | 07 Allowances                                                                                |                             |                            |        | 810.20  | 1309.07                   | 2119.27 |         |
|                      | 08 Leave Travel Concession                                                                   |                             |                            |        | 13.00   | 13.00                     | 26.00   |         |
|                      | 09 Training Expenses                                                                         |                             |                            |        | 6.00    | 13.00                     | 19.00   |         |
|                      | 11 Domestic Travel Expenses                                                                  |                             |                            |        | 34.00   | 21.00                     | 55.00   |         |
|                      | 13 Office expenses                                                                           |                             |                            |        | 34.00   | 74.00                     | 108.00  |         |
|                      | 16 Printing and Publication                                                                  |                             |                            |        | 0.90    | 0.30                      | 1.20    |         |
|                      | 19 Digital Equipment                                                                         |                             |                            |        | 7.00    | 11.00                     | 18.00   |         |
|                      | 21 Materials and Supplies                                                                    |                             |                            |        | 1.10    | 1.50                      | 2.60    |         |
|                      | 24 Fuels and Lubricants                                                                      |                             |                            |        | 17.60   | 19.10                     | 36.70   |         |
|                      | 28 Professional services                                                                     |                             |                            |        | ...     | 40.00                     | 40.00   |         |
|                      | 29 Repair and Maintenance                                                                    |                             |                            |        | 7.50    | 8.00                      | 15.50   |         |
| Detailed             | 01 Electric & Water Charges                                                                  |                             |                            |        |         |                           |         |         |
| Object               | 13 Office expenses                                                                           |                             |                            |        | 7.50    | 18.00                     | 25.50   |         |
|                      | Total : Electric & Water Charges                                                             |                             |                            |        | 7.50    | 18.00                     | 25.50   |         |
|                      | Total : Civil and Session Courts                                                             |                             |                            |        | 2211.39 | 3665.96                   | 5877.35 |         |
| Sub-Head             | 02 Manipur State Legal Services Authority                                                    |                             |                            |        |         |                           |         |         |
| Detailed             | 00                                                                                           |                             |                            |        |         |                           |         |         |
| Object               | 01 Salaries                                                                                  |                             |                            |        | ...     | 300.00                    | 300.00  |         |
|                      | 02 Wages                                                                                     |                             |                            |        | ...     | 11.60                     | 11.60   |         |
|                      | 06 Medical Treatment                                                                         |                             |                            |        | ...     | 10.00                     | 10.00   |         |
|                      | 07 Allowances                                                                                |                             |                            |        | ...     | 129.57                    | 129.57  |         |
|                      | 08 Leave Travel Concession                                                                   |                             |                            |        | ...     | 7.00                      | 7.00    |         |
|                      | 11 Domestic Travel Expenses                                                                  |                             |                            |        | ...     | 10.00                     | 10.00   |         |
|                      | 13 Office expenses                                                                           |                             |                            |        | ...     | 24.00                     | 24.00   |         |
|                      | 16 Printing and Publication                                                                  |                             |                            |        | ...     | 2.00                      | 2.00    |         |
|                      | 19 Digital Equipment                                                                         |                             |                            |        | ...     | 3.00                      | 3.00    |         |
|                      | 21 Materials and Supplies                                                                    |                             |                            |        | ...     | 0.50                      | 0.50    |         |
|                      | 24 Fuels and Lubricants                                                                      |                             |                            |        | ...     | 10.00                     | 10.00   |         |
|                      | 26 Advertising and publicity                                                                 |                             |                            |        | ...     | 2.00                      | 2.00    |         |

| Demand No.26(Contd.)                    |                                |                                                      |                                                      |        |         | (₹ in lakhs)              |         |        |       |
|-----------------------------------------|--------------------------------|------------------------------------------------------|------------------------------------------------------|--------|---------|---------------------------|---------|--------|-------|
| Category of Heads                       | Code                           | Budget Estimates<br>2023-24                          | Revised Estimates, 2023-24                           |        |         | Budget Estimates, 2024-25 |         |        |       |
|                                         |                                |                                                      | Hill                                                 | Valley | Total   | Hill                      | Valley  | Total  |       |
| Sub-Head<br>Detailed<br>Object          | 27                             | Minor civil and electric Works                       |                                                      |        |         | ...                       | 5.00    | 5.00   |       |
|                                         | 29                             | Repair and Maintenance                               |                                                      |        |         | ...                       | 5.00    | 5.00   |       |
|                                         | Total :                        | Manipur State Legal Services Authority               |                                                      |        |         | ...                       | 519.67  | 519.67 |       |
|                                         | 03                             | Family Courts                                        |                                                      |        |         |                           |         |        |       |
|                                         | 00                             |                                                      |                                                      |        |         |                           |         |        |       |
|                                         | 01                             | Salaries                                             |                                                      |        |         | ...                       | 330.00  | 330.00 |       |
|                                         | 02                             | Wages                                                |                                                      |        |         | ...                       | 72.60   | 72.60  |       |
|                                         | 06                             | Medical Treatment                                    |                                                      |        |         | ...                       | 9.00    | 9.00   |       |
|                                         | 07                             | Allowances                                           |                                                      |        |         | ...                       | 202.00  | 202.00 |       |
|                                         | 08                             | Leave Travel Concession                              |                                                      |        |         | ...                       | 5.40    | 5.40   |       |
|                                         | 11                             | Domestic Travel Expenses                             |                                                      |        |         | ...                       | 9.00    | 9.00   |       |
|                                         | 13                             | Office expenses                                      |                                                      |        |         | ...                       | 34.86   | 34.86  |       |
|                                         | 16                             | Printing and Publication                             |                                                      |        |         | ...                       | 0.65    | 0.65   |       |
|                                         | 19                             | Digital Equipment                                    |                                                      |        |         | ...                       | 8.00    | 8.00   |       |
|                                         | 21                             | Materials and Supplies                               |                                                      |        |         | ...                       | 0.75    | 0.75   |       |
|                                         | 24                             | Fuels and Lubricants                                 |                                                      |        |         | ...                       | 9.50    | 9.50   |       |
|                                         | Detailed<br>Object             | 28                                                   | Professional services                                |        |         |                           | ...     | 95.00  | 95.00 |
|                                         |                                | 29                                                   | Repair and Maintenance                               |        |         |                           | ...     | 3.80   | 3.80  |
| 01                                      |                                | Electric & Water Charges                             |                                                      |        |         |                           |         |        |       |
| 13                                      |                                | Office expenses                                      |                                                      |        |         | ...                       | 12.00   | 12.00  |       |
| Total :                                 |                                | Electric & Water Charges                             |                                                      |        |         | ...                       | 12.00   | 12.00  |       |
| Total :                                 |                                | Family Courts                                        |                                                      |        |         | ...                       | 792.56  | 792.56 |       |
| Total :                                 |                                | Civil and Session Courts                             |                                                      |        | 2211.39 | 4978.19                   | 7189.58 |        |       |
| Minor<br>Sub-Head<br>Detailed<br>Object |                                | 114                                                  | Legal Advisers and Counsels                          |        |         |                           |         |        |       |
|                                         |                                | 01                                                   | Advocate General's Office                            |        |         |                           |         |        |       |
|                                         |                                | 00                                                   |                                                      |        |         |                           |         |        |       |
|                                         | 01                             | Salaries                                             |                                                      |        |         | ...                       | 100.00  | 100.00 |       |
|                                         | 06                             | Medical Treatment                                    |                                                      |        |         | ...                       | 5.00    | 5.00   |       |
|                                         | 07                             | Allowances                                           |                                                      |        |         | ...                       | 10.00   | 10.00  |       |
|                                         | 11                             | Domestic Travel Expenses                             |                                                      |        |         | ...                       | 36.50   | 36.50  |       |
|                                         | 13                             | Office expenses                                      |                                                      |        |         | ...                       | 70.00   | 70.00  |       |
|                                         | 24                             | Fuels and Lubricants                                 |                                                      |        |         | ...                       | 10.00   | 10.00  |       |
|                                         | 28                             | Professional services                                |                                                      |        |         | ...                       | 120.00  | 120.00 |       |
|                                         | Total :                        | Advocate General's Office                            |                                                      |        |         | ...                       | 351.50  | 351.50 |       |
|                                         | Sub-Head<br>Detailed<br>Object | 02                                                   | Directorate of Prosecution                           |        |         |                           |         |        |       |
|                                         |                                | 00                                                   |                                                      |        |         |                           |         |        |       |
|                                         |                                | 01                                                   | Salaries                                             |        |         |                           | ...     | 85.00  | 85.00 |
|                                         |                                | 02                                                   | Wages                                                |        |         |                           | ...     | 0.90   | 0.90  |
|                                         |                                | 06                                                   | Medical Treatment                                    |        |         |                           | ...     | 5.00   | 5.00  |
|                                         |                                | 07                                                   | Allowances                                           |        |         |                           | ...     | 46.00  | 46.00 |
|                                         |                                | 11                                                   | Domestic Travel Expenses                             |        |         |                           | ...     | 6.00   | 6.00  |
| 13                                      |                                | Office expenses                                      |                                                      |        |         | ...                       | 2.50    | 2.50   |       |
| 14                                      |                                | Rent, rates and taxes for Land and Building          |                                                      |        |         | ...                       | 0.75    | 0.75   |       |
| 16                                      |                                | Printing and Publication                             |                                                      |        |         | ...                       | 0.30    | 0.30   |       |
| 19                                      |                                | Digital Equipment                                    |                                                      |        |         | ...                       | 0.50    | 0.50   |       |
| 24                                      |                                | Fuels and Lubricants                                 |                                                      |        |         | ...                       | 1.00    | 1.00   |       |
| 26                                      |                                | Advertising and publicity                            |                                                      |        |         | ...                       | 0.20    | 0.20   |       |
| 27                                      |                                | Minor civil and electric Works                       |                                                      |        |         | ...                       | 1.00    | 1.00   |       |
| 29                                      |                                | Repair and Maintenance                               |                                                      |        |         | ...                       | 1.00    | 1.00   |       |
| Total :                                 |                                | Directorate of Prosecution                           |                                                      |        |         | ...                       | 150.15  | 150.15 |       |
| Sub-Head<br>Detailed<br>Object          |                                | 03                                                   | Public Prosecutor Cum-Additional Advocate (District) |        |         |                           |         |        |       |
|                                         |                                | 00                                                   |                                                      |        |         |                           |         |        |       |
|                                         | 01                             | Salaries                                             |                                                      |        |         | ...                       | 695.48  | 695.48 |       |
|                                         | 02                             | Wages                                                |                                                      |        |         | ...                       | 2.00    | 2.00   |       |
|                                         | 06                             | Medical Treatment                                    |                                                      |        |         | ...                       | 5.00    | 5.00   |       |
|                                         | 07                             | Allowances                                           |                                                      |        |         | ...                       | 233.40  | 233.40 |       |
|                                         | 08                             | Leave Travel Concession                              |                                                      |        |         | ...                       | 2.00    | 2.00   |       |
|                                         | 09                             | Training Expenses                                    |                                                      |        |         | ...                       | 3.00    | 3.00   |       |
|                                         | 11                             | Domestic Travel Expenses                             |                                                      |        |         | ...                       | 2.00    | 2.00   |       |
|                                         | 13                             | Office expenses                                      |                                                      |        |         | ...                       | 5.00    | 5.00   |       |
|                                         | 16                             | Printing and Publication                             |                                                      |        |         | ...                       | 0.30    | 0.30   |       |
|                                         | 19                             | Digital Equipment                                    |                                                      |        |         | ...                       | 3.00    | 3.00   |       |
|                                         | 24                             | Fuels and Lubricants                                 |                                                      |        |         | ...                       | 11.00   | 11.00  |       |
|                                         | 26                             | Advertising and publicity                            |                                                      |        |         | ...                       | 0.10    | 0.10   |       |
|                                         | 27                             | Minor civil and electric Works                       |                                                      |        |         | ...                       | 0.50    | 0.50   |       |
|                                         | 28                             | Professional services                                |                                                      |        |         | ...                       | 20.00   | 20.00  |       |
|                                         | 29                             | Repair and Maintenance                               |                                                      |        |         | ...                       | 4.00    | 4.00   |       |
|                                         | Total :                        | Public Prosecutor Cum-Additional Advocate (District) |                                                      |        |         | ...                       | 986.78  | 986.78 |       |
| Sub-Head<br>Detailed                    | 04                             | Public Prosecutor Cum-Govt. Advocate (High Court)    |                                                      |        |         |                           |         |        |       |
|                                         | 00                             |                                                      |                                                      |        |         |                           |         |        |       |

| Demand No.26(Contd.) |                |                                                      |                            |        |       | (₹ in lakhs)              |                 |                 |
|----------------------|----------------|------------------------------------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24                          | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                      |                |                                                      | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
| Object               | 01             | Salaries                                             |                            |        |       | ...                       | 233.40          | 233.40          |
|                      | 02             | Wages                                                |                            |        |       | ...                       | 1.00            | 1.00            |
|                      | 06             | Medical Treatment                                    |                            |        |       | ...                       | 5.00            | 5.00            |
|                      | 07             | Allowances                                           |                            |        |       | ...                       | 126.70          | 126.70          |
|                      | 11             | Domestic Travel Expenses                             |                            |        |       | ...                       | 2.00            | 2.00            |
|                      | 13             | Office expenses                                      |                            |        |       | ...                       | 13.86           | 13.86           |
|                      | 14             | Rent, rates and taxes for<br>Land and Building       |                            |        |       | ...                       | 1.50            | 1.50            |
|                      | 19             | Digital Equipment                                    |                            |        |       | ...                       | 3.00            | 3.00            |
|                      | 24             | Fuels and Lubricants                                 |                            |        |       | ...                       | 10.00           | 10.00           |
|                      | 27             | Minor civil and electric Works                       |                            |        |       | ...                       | 10.00           | 10.00           |
|                      | 28             | Professional services                                |                            |        |       | ...                       | 20.81           | 20.81           |
|                      | 29             | Repair and Maintenance                               |                            |        |       | ...                       | 1.64            | 1.64            |
|                      | Total :        | Public Prosecutor Cum-Govt.<br>Advocate (High Court) |                            |        |       | ...                       | 428.91          | 428.91          |
| Sub-Head             | 05             | Legal Remembrance Cell                               |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                      |                            |        |       |                           |                 |                 |
| Object               | 13             | Office expenses                                      |                            |        |       | ...                       | 30.00           | 30.00           |
|                      | 16             | Printing and Publication                             |                            |        |       | ...                       | 100.00          | 100.00          |
|                      | 19             | Digital Equipment                                    |                            |        |       | ...                       | 25.00           | 25.00           |
|                      | 27             | Minor civil and electric Works                       |                            |        |       | ...                       | 100.00          | 100.00          |
|                      | 28             | Professional services                                |                            |        |       | ...                       | 40.00           | 40.00           |
|                      | 29             | Repair and Maintenance                               |                            |        |       | ...                       | 10.00           | 10.00           |
|                      | 49             | Other Revenue Expenditure                            |                            |        |       | ...                       | 30.00           | 30.00           |
|                      | Total :        | Legal Remembrance Cell                               |                            |        |       | ...                       | 335.00          | 335.00          |
|                      | Total :        | Legal Advisers and Counsels                          |                            |        |       | ...                       | 2252.34         | 2252.34         |
| Minor                | 800            | Other Expenditure                                    |                            |        |       |                           |                 |                 |
| Sub-Head             | 01             | Financial assistance to Bar<br>Council of Manipur    |                            |        |       |                           |                 |                 |
| Detailed             | 01             | Bar Council of Manipur                               |                            |        |       |                           |                 |                 |
| Object               | 31             | Grants-in-aid-General                                |                            |        |       | ...                       | 65.19           | 65.19           |
|                      | 36             | Grants-in-aid-Salaries                               |                            |        |       | ...                       | 36.88           | 36.88           |
|                      | Total :        | Bar Council of Manipur                               |                            |        |       | ...                       | 102.07          | 102.07          |
|                      | Total :        | Financial assistance to Bar<br>Council of Manipur    |                            |        |       | ...                       | 102.07          | 102.07          |
|                      | Total :        | Other Expenditure                                    |                            |        |       | ...                       | 102.07          | 102.07          |
|                      | <b>Total :</b> | <b>Administration of Justice</b>                     |                            |        |       | <b>2211.39</b>            | <b>14439.64</b> | <b>16651.03</b> |
| <b>Major Head</b>    | <b>2015</b>    | <b>Elections</b>                                     |                            |        |       |                           |                 |                 |
| Sub-Major            | 00             |                                                      |                            |        |       |                           |                 |                 |
| Minor                | 101            | Election Commission                                  |                            |        |       |                           |                 |                 |
| Sub-Head             | 01             | State Election Commission                            |                            |        |       |                           |                 |                 |
| Detailed             | 00             |                                                      |                            |        |       |                           |                 |                 |
| Object               | 01             | Salaries                                             |                            |        |       | ...                       | 75.00           | 75.00           |
|                      | 02             | Wages                                                |                            |        |       | ...                       | 2.00            | 2.00            |
|                      | 06             | Medical Treatment                                    |                            |        |       | ...                       | 10.00           | 10.00           |
|                      | 07             | Allowances                                           |                            |        |       | ...                       | 37.94           | 37.94           |
|                      | 11             | Domestic Travel Expenses                             |                            |        |       | ...                       | 1.50            | 1.50            |
|                      | 13             | Office expenses                                      |                            |        |       | ...                       | 4.00            | 4.00            |
|                      | 24             | Fuels and Lubricants                                 |                            |        |       | ...                       | 3.20            | 3.20            |
|                      | 27             | Minor civil and electric Works                       |                            |        |       | ...                       | 20.00           | 20.00           |
|                      | 28             | Professional services                                |                            |        |       | ...                       | 2.00            | 2.00            |
|                      | 29             | Repair and Maintenance                               |                            |        |       | ...                       | 0.80            | 0.80            |
|                      | 49             | Other Revenue Expenditure                            |                            |        |       | ...                       | 10.00           | 10.00           |
| Detailed             | 01             | Conduct of Election to ADCs                          |                            |        |       |                           |                 |                 |
| Object               | 49             | Other Revenue Expenditure                            |                            |        |       | ...                       | 500.00          | 500.00          |
|                      | Total :        | Conduct of Election to ADCs                          |                            |        |       | ...                       | 500.00          | 500.00          |
| Detailed             | 02             | Conduct of Election to ULBs                          |                            |        |       |                           |                 |                 |
| Object               | 49             | Other Revenue Expenditure                            |                            |        |       | ...                       | 300.00          | 300.00          |
|                      | Total :        | Conduct of Election to ULBs                          |                            |        |       | ...                       | 300.00          | 300.00          |
| Detailed             | 03             | Conduct of Election to<br>Panchayats                 |                            |        |       |                           |                 |                 |
| Object               | 49             | Other Revenue Expenditure                            |                            |        |       | ...                       | 400.00          | 400.00          |
|                      | Total :        | Conduct of Election to<br>Panchayats                 |                            |        |       | ...                       | 400.00          | 400.00          |
|                      | Total :        | State Election Commission                            |                            |        |       | ...                       | 1366.44         | 1366.44         |
|                      | Total :        | Election Commission                                  |                            |        |       | ...                       | 1366.44         | 1366.44         |
|                      | <b>Total :</b> | <b>Elections</b>                                     |                            |        |       | ...                       | <b>1366.44</b>  | <b>1366.44</b>  |
| <b>Major Head</b>    | <b>2070</b>    | <b>Other Administrative<br/>Services</b>             |                            |        |       |                           |                 |                 |
| Sub-Major            | 00             |                                                      |                            |        |       |                           |                 |                 |
| Minor                | 105            | Special Commission of<br>Enquiry                     |                            |        |       |                           |                 |                 |
| Sub-Head             | 01             | Protection of Human Rights                           |                            |        |       |                           |                 |                 |
| Detailed             | 01             | Manipur Human Rights<br>Commission                   |                            |        |       |                           |                 |                 |

| Demand No.26(Contd.) |                                                      |                                                           |                  |  |                            |        | (₹ in lakhs)              |        |        |
|----------------------|------------------------------------------------------|-----------------------------------------------------------|------------------|--|----------------------------|--------|---------------------------|--------|--------|
| Category of Heads    | Code                                                 |                                                           | Budget Estimates |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |        |        |
|                      |                                                      |                                                           | 2023-24          |  | Hill                       | Valley | Total                     | Hill   | Valley |
| Object               | 01                                                   | Salaries                                                  |                  |  |                            |        | ...                       | 400.00 | 400.00 |
|                      | 02                                                   | Wages                                                     |                  |  |                            |        | ...                       | 40.00  | 40.00  |
|                      | 06                                                   | Medical Treatment                                         |                  |  |                            |        | ...                       | 7.00   | 7.00   |
|                      | 07                                                   | Allowances                                                |                  |  |                            |        | ...                       | 200.00 | 200.00 |
|                      | 08                                                   | Leave Travel Concession                                   |                  |  |                            |        | ...                       | 5.00   | 5.00   |
|                      | 11                                                   | Domestic Travel Expenses                                  |                  |  |                            |        | ...                       | 15.00  | 15.00  |
|                      | 13                                                   | Office expenses                                           |                  |  |                            |        | ...                       | 95.00  | 95.00  |
|                      | 14                                                   | Rent, rates and taxes for Land and Building               |                  |  |                            |        | ...                       | 30.00  | 30.00  |
|                      | 16                                                   | Printing and Publication                                  |                  |  |                            |        | ...                       | 20.00  | 20.00  |
|                      | 19                                                   | Digital Equipment                                         |                  |  |                            |        | ...                       | 5.00   | 5.00   |
|                      | 24                                                   | Fuels and Lubricants                                      |                  |  |                            |        | ...                       | 10.00  | 10.00  |
|                      | 26                                                   | Advertising and publicity                                 |                  |  |                            |        | ...                       | 5.00   | 5.00   |
|                      | 28                                                   | Professional services                                     |                  |  |                            |        | ...                       | 40.00  | 40.00  |
|                      | 29                                                   | Repair and Maintenance                                    |                  |  |                            |        | ...                       | 35.00  | 35.00  |
|                      | Total : Manipur Human Rights Commission              |                                                           |                  |  |                            |        | ...                       | 907.00 | 907.00 |
|                      | Total : Protection of Human Rights                   |                                                           |                  |  |                            |        | ...                       | 907.00 | 907.00 |
|                      | Total : Special Commission of Enquiry                |                                                           |                  |  |                            |        | ...                       | 907.00 | 907.00 |
|                      | Total : Other Administrative Services                |                                                           |                  |  |                            |        | ...                       | 907.00 | 907.00 |
| Major Head           | 2235                                                 | Social Security and Welfare                               |                  |  |                            |        |                           |        |        |
| Sub-Major            | 60                                                   | Other Social Security and Welfare Programmes              |                  |  |                            |        |                           |        |        |
| Minor                | 800                                                  | Other Expenditure                                         |                  |  |                            |        |                           |        |        |
| Sub-Head             | 01                                                   | Legal Aids and Advice                                     |                  |  |                            |        |                           |        |        |
| Detailed             | 00                                                   |                                                           |                  |  |                            |        |                           |        |        |
| Object               | 49                                                   | Other Revenue Expenditure                                 |                  |  |                            |        | ...                       | 20.00  | 20.00  |
|                      | Total : Legal Aids and Advice                        |                                                           |                  |  |                            |        | ...                       | 20.00  | 20.00  |
|                      | Total : Other Expenditure                            |                                                           |                  |  |                            |        | ...                       | 20.00  | 20.00  |
|                      | Total : Other Social Security and Welfare Programmes |                                                           |                  |  |                            |        | ...                       | 20.00  | 20.00  |
|                      | Total : Social Security and Welfare                  |                                                           |                  |  |                            |        | ...                       | 20.00  | 20.00  |
| Major Head           | 4070                                                 | Capital Outlay on other Administrative Services           |                  |  |                            |        |                           |        |        |
| Sub-Major            | 00                                                   |                                                           |                  |  |                            |        |                           |        |        |
| Minor                | 800                                                  | Other Expenditure                                         |                  |  |                            |        |                           |        |        |
| Sub-Head             | 01                                                   | Special Courts                                            |                  |  |                            |        |                           |        |        |
| Detailed             | 00                                                   |                                                           |                  |  |                            |        |                           |        |        |
| Object               | 51                                                   | Motor Vehicles                                            |                  |  |                            |        | ...                       | ...    | ...    |
|                      | 71                                                   | Information, Computer, Telecommunications (ICT) equipment |                  |  |                            |        | ...                       | 3.00   | 3.00   |
|                      | 74                                                   | Furniture & Fixtures                                      |                  |  |                            |        | ...                       | 4.20   | 4.20   |
|                      | 77                                                   | Other Fixed Assets                                        |                  |  |                            |        | ...                       | 4.00   | 4.00   |
|                      | Total : Special Courts                               |                                                           |                  |  |                            |        | ...                       | 11.20  | 11.20  |
| Sub-Head             | 02                                                   | Civil and Session Courts                                  |                  |  |                            |        |                           |        |        |
| Detailed             | 00                                                   |                                                           |                  |  |                            |        |                           |        |        |
| Object               | 51                                                   | Motor Vehicles                                            |                  |  |                            |        | 57.00                     | 20.00  | 77.00  |
|                      | 71                                                   | Information, Computer, Telecommunications (ICT) equipment |                  |  |                            |        | 4.00                      | 4.00   | 8.00   |
|                      | 74                                                   | Furniture & Fixtures                                      |                  |  |                            |        | 11.00                     | 3.00   | 14.00  |
|                      | 77                                                   | Other Fixed Assets                                        |                  |  |                            |        | 3.20                      | 2.50   | 5.70   |
|                      | Total : Civil and Session Courts                     |                                                           |                  |  |                            |        | 75.20                     | 29.50  | 104.70 |
| Sub-Head             | 03                                                   | Family Courts                                             |                  |  |                            |        |                           |        |        |
| Detailed             | 00                                                   |                                                           |                  |  |                            |        |                           |        |        |
| Object               | 51                                                   | Motor Vehicles                                            |                  |  |                            |        | ...                       | 20.00  | 20.00  |
|                      | 71                                                   | Information, Computer, Telecommunications (ICT) equipment |                  |  |                            |        | ...                       | 4.65   | 4.65   |
|                      | 74                                                   | Furniture & Fixtures                                      |                  |  |                            |        | ...                       | 10.50  | 10.50  |
|                      | 77                                                   | Other Fixed Assets                                        |                  |  |                            |        | ...                       | 3.00   | 3.00   |
|                      | Total : Family Courts                                |                                                           |                  |  |                            |        | ...                       | 38.15  | 38.15  |
| Sub-Head             | 04                                                   | Legal Remembrance Cell                                    |                  |  |                            |        |                           |        |        |
| Detailed             | 00                                                   |                                                           |                  |  |                            |        |                           |        |        |
| Object               | 74                                                   | Furniture & Fixtures                                      |                  |  |                            |        | ...                       | 10.00  | 10.00  |
|                      | 77                                                   | Other Fixed Assets                                        |                  |  |                            |        | ...                       | 8.00   | 8.00   |
|                      | Total : Legal Remembrance Cell                       |                                                           |                  |  |                            |        | ...                       | 18.00  | 18.00  |
| Sub-Head             | 05                                                   | State Election Commission                                 |                  |  |                            |        |                           |        |        |
| Detailed             | 00                                                   |                                                           |                  |  |                            |        |                           |        |        |
| Object               | 51                                                   | Motor Vehicles                                            |                  |  |                            |        | ...                       | 3.00   | 3.00   |

| Demand No.26(Contd.) |                                                                 |                                                           |                          |  |                            |        | (₹ in lakhs)              |      |         |         |
|----------------------|-----------------------------------------------------------------|-----------------------------------------------------------|--------------------------|--|----------------------------|--------|---------------------------|------|---------|---------|
| Category of Heads    | Code                                                            |                                                           | Budget Estimates 2023-24 |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |      |         |         |
|                      |                                                                 |                                                           |                          |  | Hill                       | Valley | Total                     | Hill | Valley  | Total   |
|                      | 71                                                              | Information, Computer, Telecommunications (ICT) equipment |                          |  |                            |        |                           | ...  | 1.00    | 1.00    |
|                      | 74                                                              | Furniture & Fixtures                                      |                          |  |                            |        |                           | ...  | 1.00    | 1.00    |
|                      | Total : State Election Commission                               |                                                           |                          |  |                            |        |                           | ...  | 5.00    | 5.00    |
| Sub-Head             | 06                                                              | Manipur Human Right Commission                            |                          |  |                            |        |                           |      |         |         |
| Detailed             | 00                                                              |                                                           |                          |  |                            |        |                           |      |         |         |
| Object               | 51                                                              | Motor Vehicles                                            |                          |  |                            |        |                           | ...  | 3.00    | 3.00    |
|                      | 71                                                              | Information, Computer, Telecommunications (ICT) equipment |                          |  |                            |        |                           | ...  | 5.00    | 5.00    |
|                      | 72                                                              | Buildings and Structures                                  |                          |  |                            |        |                           | ...  | 150.00  | 150.00  |
|                      | 74                                                              | Furniture & Fixtures                                      |                          |  |                            |        |                           | ...  | 5.00    | 5.00    |
|                      | 77                                                              | Other Fixed Assets                                        |                          |  |                            |        |                           | ...  | 3.00    | 3.00    |
|                      | 78                                                              | Land                                                      |                          |  |                            |        |                           | ...  | 50.00   | 50.00   |
|                      | Total : Manipur Human Right Commission                          |                                                           |                          |  |                            |        |                           | ...  | 216.00  | 216.00  |
| Sub-Head             | 07                                                              | Infrastructure Development of Judiciary (Central Share)   |                          |  |                            |        |                           |      |         |         |
| Detailed             | 00                                                              |                                                           |                          |  |                            |        |                           |      |         |         |
| Object               | 72                                                              | Buildings and Structures                                  |                          |  |                            |        |                           | ...  | 2500.00 | 2500.00 |
|                      | Total : Infrastructure Development of Judiciary (Central Share) |                                                           |                          |  |                            |        |                           | ...  | 2500.00 | 2500.00 |
| Sub-Head             | 08                                                              | Infrastructure Development of Judiciary (State Share)     |                          |  |                            |        |                           |      |         |         |
| Detailed             | 00                                                              |                                                           |                          |  |                            |        |                           |      |         |         |
| Object               | 72                                                              | Buildings and Structures                                  |                          |  |                            |        |                           | ...  | 300.00  | 300.00  |
|                      | Total : Infrastructure Development of Judiciary (State Share)   |                                                           |                          |  |                            |        |                           | ...  | 300.00  | 300.00  |
| Sub-Head             | 09                                                              | Infrastructure Support to Judiciary (State Funded)        |                          |  |                            |        |                           |      |         |         |
| Detailed             | 00                                                              |                                                           |                          |  |                            |        |                           |      |         |         |
| Object               | 72                                                              | Buildings and Structures                                  |                          |  |                            |        |                           | ...  | 2000.00 | 2000.00 |
|                      | Total : Infrastructure Support to Judiciary (State Funded)      |                                                           |                          |  |                            |        |                           | ...  | 2000.00 | 2000.00 |
| Sub-Head             | 10                                                              | High Court of Manipur                                     |                          |  |                            |        |                           |      |         |         |
| Detailed             | 01                                                              | Establishment                                             |                          |  |                            |        |                           |      |         |         |
| Object               | 51                                                              | Motor Vehicles                                            |                          |  |                            |        |                           | ...  | 100.00  | 100.00  |
|                      | 71                                                              | Information, Computer, Telecommunications (ICT) equipment |                          |  |                            |        |                           | ...  | 350.00  | 350.00  |
|                      | 77                                                              | Other Fixed Assets                                        |                          |  |                            |        |                           | ...  | 10.00   | 10.00   |
|                      | Total : Establishment                                           |                                                           |                          |  |                            |        |                           | ...  | 460.00  | 460.00  |
| Detailed             | 02                                                              | Manipur Judicial Academy                                  |                          |  |                            |        |                           |      |         |         |
| Object               | 51                                                              | Motor Vehicles                                            |                          |  |                            |        |                           | ...  | 25.00   | 25.00   |
|                      | 71                                                              | Information, Computer, Telecommunications (ICT) equipment |                          |  |                            |        |                           | ...  | 45.00   | 45.00   |
|                      | 74                                                              | Furniture & Fixtures                                      |                          |  |                            |        |                           | ...  | 7.00    | 7.00    |
|                      | Total : Manipur Judicial Academy                                |                                                           |                          |  |                            |        |                           | ...  | 77.00   | 77.00   |
| Detailed             | 03                                                              | Maintenance of eCourt Project                             |                          |  |                            |        |                           |      |         |         |
| Object               | 71                                                              | Information, Computer, Telecommunications (ICT) equipment |                          |  |                            |        |                           | ...  | 600.00  | 600.00  |
|                      | 74                                                              | Furniture & Fixtures                                      |                          |  |                            |        |                           | ...  | 56.00   | 56.00   |
|                      | Total : Maintenance of eCourt Project                           |                                                           |                          |  |                            |        |                           | ...  | 656.00  | 656.00  |
|                      | Total : High Court of Manipur                                   |                                                           |                          |  |                            |        |                           | ...  | 1193.00 | 1193.00 |
| Sub-Head             | 11                                                              | Directorate of Prosecution                                |                          |  |                            |        |                           |      |         |         |
| Detailed             | 00                                                              |                                                           |                          |  |                            |        |                           |      |         |         |
| Object               | 51                                                              | Motor Vehicles                                            |                          |  |                            |        |                           | ...  | 15.00   | 15.00   |
|                      | 52                                                              | Machinery and equipments                                  |                          |  |                            |        |                           | ...  | ...     | ...     |
|                      | 71                                                              | Information, Computer, Telecommunications (ICT) equipment |                          |  |                            |        |                           | ...  | 2.00    | 2.00    |
|                      | 74                                                              | Furniture & Fixtures                                      |                          |  |                            |        |                           | ...  | 1.00    | 1.00    |
|                      | 77                                                              | Other Fixed Assets                                        |                          |  |                            |        |                           | ...  | 1.00    | 1.00    |
|                      | Total : Directorate of Prosecution                              |                                                           |                          |  |                            |        |                           | ...  | 19.00   | 19.00   |
| Sub-Head             | 12                                                              | Public Prosecutor Cum-Additional Advocate (District)      |                          |  |                            |        |                           |      |         |         |
| Detailed             | 00                                                              |                                                           |                          |  |                            |        |                           |      |         |         |
| Object               | 51                                                              | Motor Vehicles                                            |                          |  |                            |        |                           | ...  | 40.00   | 40.00   |
|                      | 71                                                              | Information, Computer,                                    |                          |  |                            |        |                           | ...  | 10.00   | 10.00   |

| Demand No.26(Concl.d.)                         |                                                                |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|------------------------------------------------|----------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads                              | Code                                                           | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                                                |                                                                |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
| Sub-Head                                       | Telecommunications (ICT) equipment                             |                             |                            |        |       |                           |                 |                 |
|                                                | 74 Furniture & Fixtures                                        |                             |                            |        |       | ...                       | 5.00            | 5.00            |
|                                                | 77 Other Fixed Assets                                          |                             |                            |        |       | ...                       | 3.00            | 3.00            |
|                                                | Total : Public Prosecutor Cum-Additional Advocate (District)   |                             |                            |        |       | ...                       | 58.00           | 58.00           |
|                                                | 13 Public Prosecutor Cum-Govt. Advocate (High Court)           |                             |                            |        |       |                           |                 |                 |
|                                                | 00                                                             |                             |                            |        |       |                           |                 |                 |
|                                                | 51 Motor Vehicles                                              |                             |                            |        |       | ...                       | 15.00           | 15.00           |
|                                                | 71 Information, Computer, Telecommunications (ICT) equipment   |                             |                            |        |       | ...                       | 5.00            | 5.00            |
|                                                | 74 Furniture & Fixtures                                        |                             |                            |        |       | ...                       | 10.00           | 10.00           |
|                                                | 77 Other Fixed Assets                                          |                             |                            |        |       | ...                       | ...             | ...             |
| Detailed Object                                | Total : Public Prosecutor Cum-Govt. Advocate (High Court)      |                             |                            |        |       | ...                       | 30.00           | 30.00           |
|                                                | Total : Other Expenditure                                      |                             |                            |        |       | 75.20                     | 6417.85         | 6493.05         |
|                                                | <b>Total : Capital Outlay on other Administrative Services</b> |                             |                            |        |       | <b>75.20</b>              | <b>6417.85</b>  | <b>6493.05</b>  |
| <b>GRAND TOTAL : ADMINISTRATION OF JUSTICE</b> |                                                                |                             |                            |        |       | <b>2286.59</b>            | <b>23150.93</b> | <b>25437.52</b> |
| <b>Voted :</b>                                 |                                                                |                             |                            |        |       | <b>2286.59</b>            | <b>16753.93</b> | <b>19040.52</b> |
| <b>Charged :</b>                               |                                                                |                             |                            |        |       | <b>...</b>                | <b>6397.00</b>  | <b>6397.00</b>  |

DEMAND NO : 27 - ELECTION

|                                                                                                                         |   |         |        |         |                             |
|-------------------------------------------------------------------------------------------------------------------------|---|---------|--------|---------|-----------------------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with ELECTION |   |         |        |         | (₹ in lakhs)                |
|                                                                                                                         |   |         |        |         | Budget Estimates, 2024 - 25 |
|                                                                                                                         |   | Revenue | Others | Total   |                             |
| Voted                                                                                                                   | : | 5099.35 | 20.01  | 5119.36 |                             |
| Charged                                                                                                                 | : | ...     | ...    | ...     |                             |
| Grand Total                                                                                                             | : | 5099.35 | 20.01  | 5119.36 |                             |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                                                                                                                  |                             |         |         | (₹ in lakhs) |
|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------|---------|--------------|
| Category of Heads                                                          | Code                                                                                                                             | Budget Estimates, 2024 - 25 |         |         |              |
|                                                                            |                                                                                                                                  | Hill                        | Valley  | Total   |              |
| Major Head                                                                 | 2015 Elections                                                                                                                   |                             |         |         |              |
| Sub-Major                                                                  | 00                                                                                                                               |                             |         |         |              |
| Minor                                                                      | 102 Electoral Officers                                                                                                           |                             |         |         |              |
| Sub-Head                                                                   | 01 Chief Electoral Officers                                                                                                      |                             |         |         |              |
| Detailed                                                                   | 00                                                                                                                               |                             |         |         |              |
| Object                                                                     | 01 Salaries                                                                                                                      | 304.14                      | 609.35  | 913.49  |              |
|                                                                            | 06 Medical Treatment                                                                                                             | 4.00                        | 7.00    | 11.00   |              |
|                                                                            | 07 Allowances                                                                                                                    | 154.42                      | 307.52  | 461.94  |              |
|                                                                            | 11 Domestic Travel Expenses                                                                                                      | ...                         | 4.00    | 4.00    |              |
|                                                                            | 13 Office expenses                                                                                                               | ...                         | 4.80    | 4.80    |              |
|                                                                            | 24 Fuels and Lubricants                                                                                                          | ...                         | ...     | ...     |              |
|                                                                            | 27 Minor civil and electric Works                                                                                                | ...                         | 9.00    | 9.00    |              |
| Detailed                                                                   | 01 Electric & Water Charges                                                                                                      |                             |         |         |              |
| Object                                                                     | 13 Office expenses                                                                                                               | ...                         | 5.00    | 5.00    |              |
|                                                                            | Total : Electric & Water Charges                                                                                                 | ...                         | 5.00    | 5.00    |              |
|                                                                            | Total : Chief Electoral Officers                                                                                                 | 462.56                      | 946.67  | 1409.23 |              |
| Sub-Head                                                                   | 02 Charges for Conduct of Delimitation                                                                                           |                             |         |         |              |
| Detailed                                                                   | 00                                                                                                                               |                             |         |         |              |
| Object                                                                     | 49 Other Revenue Expenditure                                                                                                     | ...                         | 0.01    | 0.01    |              |
|                                                                            | Total : Charges for Conduct of Delimitation                                                                                      | ...                         | 0.01    | 0.01    |              |
|                                                                            | Total : Electoral Officers                                                                                                       | 462.56                      | 946.68  | 1409.24 |              |
| Minor                                                                      | 103 Preparation and Printing of Electoral Rolls                                                                                  |                             |         |         |              |
| Sub-Head                                                                   | 01 Preparation and Printing of Electoral Rolls                                                                                   |                             |         |         |              |
| Detailed                                                                   | 00                                                                                                                               |                             |         |         |              |
| Object                                                                     | 16 Printing and Publication                                                                                                      | ...                         | 1468.83 | 1468.83 |              |
|                                                                            | Total : Preparation and Printing of Electoral Rolls                                                                              | ...                         | 1468.83 | 1468.83 |              |
|                                                                            | Total : Preparation and Printing of Electoral Rolls                                                                              | ...                         | 1468.83 | 1468.83 |              |
| Minor                                                                      | 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously     |                             |         |         |              |
| Sub-Head                                                                   | 01 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously      |                             |         |         |              |
| Detailed                                                                   | 00                                                                                                                               |                             |         |         |              |
| Object                                                                     | 49 Other Revenue Expenditure                                                                                                     | ...                         | 0.01    | 0.01    |              |
|                                                                            | Total : Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously | ...                         | 0.01    | 0.01    |              |
|                                                                            | Total : Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously | ...                         | 0.01    | 0.01    |              |
| Minor                                                                      | 105 Charges for conduct of elections to Parliament                                                                               |                             |         |         |              |
| Sub-Head                                                                   | 01 Charges for conduct of elections to Lok Sabha                                                                                 |                             |         |         |              |
| Detailed                                                                   | 00                                                                                                                               |                             |         |         |              |

| Demand No.27(Concl'd.)        |                                                                               |                             |                            |        |       | (₹ in lakhs)              |                |                |
|-------------------------------|-------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads             | Code                                                                          | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                               |                                                                               |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
| Object                        | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | 2192.25        | 2192.25        |
|                               | Total : Charges for conduct of elections to Lok Sabha                         |                             |                            |        |       | ...                       | 2192.25        | 2192.25        |
| Sub-Head                      | 02 Security related Election Expenditure                                      |                             |                            |        |       |                           |                |                |
| Detailed                      | 00                                                                            |                             |                            |        |       |                           |                |                |
| Object                        | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | 0.01           | 0.01           |
|                               | Total : Security related Election Expenditure                                 |                             |                            |        |       | ...                       | 0.01           | 0.01           |
|                               | Total : Charges for conduct of elections to Parliament                        |                             |                            |        |       | ...                       | 2192.26        | 2192.26        |
| Minor                         | 106 Charges for conduct of elections to State/Union Territory Legislature     |                             |                            |        |       |                           |                |                |
| Sub-Head                      | 01 Charges for conduct of Election to State Legislative Assembly              |                             |                            |        |       |                           |                |                |
| Detailed                      | 00                                                                            |                             |                            |        |       |                           |                |                |
| Object                        | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | ...            | ...            |
|                               | Total : Charges for conduct of Election to State Legislative Assembly         |                             |                            |        |       | ...                       | ...            | ...            |
| Sub-Head                      | 02 Security Related Expenditure                                               |                             |                            |        |       |                           |                |                |
| Detailed                      | 00                                                                            |                             |                            |        |       |                           |                |                |
| Object                        | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | 0.01           | 0.01           |
|                               | Total : Security Related Expenditure                                          |                             |                            |        |       | ...                       | 0.01           | 0.01           |
|                               | Total : Charges for conduct of elections to State/Union Territory Legislature |                             |                            |        |       | ...                       | 0.01           | 0.01           |
| Minor                         | 108 Issue of Photo Identity - Cards to Voters                                 |                             |                            |        |       |                           |                |                |
| Sub-Head                      | 01 Charges for issue of Photo Identity Cards to Voters                        |                             |                            |        |       |                           |                |                |
| Detailed                      | 00                                                                            |                             |                            |        |       |                           |                |                |
| Object                        | 49 Other Revenue Expenditure                                                  |                             |                            |        |       | ...                       | 29.00          | 29.00          |
|                               | Total : Charges for issue of Photo Identity Cards to Voters                   |                             |                            |        |       | ...                       | 29.00          | 29.00          |
|                               | Total : Issue of Photo Identity - Cards to Voters                             |                             |                            |        |       | ...                       | 29.00          | 29.00          |
|                               | <b>Total : Elections</b>                                                      |                             |                            |        |       | <b>462.56</b>             | <b>4636.79</b> | <b>5099.35</b> |
| <b>Major Head</b>             | <b>4075 Capital Outlay on Miscellaneous General Services</b>                  |                             |                            |        |       |                           |                |                |
| Sub-Major                     | 00                                                                            |                             |                            |        |       |                           |                |                |
| Minor                         | 001 Direction and Administration                                              |                             |                            |        |       |                           |                |                |
| Sub-Head                      | 01 Chief Electoral Officers                                                   |                             |                            |        |       |                           |                |                |
| Detailed                      | 00                                                                            |                             |                            |        |       |                           |                |                |
| Object                        | 51 Motor Vehicles                                                             |                             |                            |        |       | ...                       | 0.01           | 0.01           |
|                               | 71 Information, Computer, Telecommunications (ICT) equipment                  |                             |                            |        |       | ...                       | 10.00          | 10.00          |
|                               | 74 Furniture & Fixtures                                                       |                             |                            |        |       | ...                       | 10.00          | 10.00          |
|                               | Total : Chief Electoral Officers                                              |                             |                            |        |       | ...                       | 20.01          | 20.01          |
|                               | Total : Direction and Administration                                          |                             |                            |        |       | ...                       | 20.01          | 20.01          |
|                               | <b>Total : Capital Outlay on Miscellaneous General Services</b>               |                             |                            |        |       | ...                       | <b>20.01</b>   | <b>20.01</b>   |
| <b>GRAND TOTAL : ELECTION</b> |                                                                               |                             |                            |        |       | <b>462.56</b>             | <b>4656.80</b> | <b>5119.36</b> |
| <b>Voted :</b>                |                                                                               |                             |                            |        |       | <b>462.56</b>             | <b>4656.80</b> | <b>5119.36</b> |

DEMAND NO : 28 - STATE EXCISE

|                                                                                                                             |         |        |         |  |
|-----------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with STATE EXCISE |         |        |         |  |
| (₹ in lakhs)                                                                                                                |         |        |         |  |
| Budget Estimates, 2024 - 25                                                                                                 |         |        |         |  |
|                                                                                                                             | Revenue | Others | Total   |  |
| Voted :                                                                                                                     | 1792.30 | 393.00 | 2185.30 |  |
| Charged :                                                                                                                   | ...     | ...    | ...     |  |
| Grand Total :                                                                                                               | 1792.30 | 393.00 | 2185.30 |  |

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

(₹ in lakhs)

| Category of Heads          |                                                 | Budget Estimates, 2024 - 25                               |      |         |         |
|----------------------------|-------------------------------------------------|-----------------------------------------------------------|------|---------|---------|
|                            | Code                                            |                                                           | 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                                                  | ...  | 942.41  | 942.41  |
|                            | 02                                              | Wages                                                     | ...  | 247.38  | 247.38  |
|                            | 05                                              | Rewards                                                   | ...  | 5.00    | 5.00    |
|                            | 06                                              | Medical Treatment                                         | ...  | 3.00    | 3.00    |
|                            | 07                                              | Allowances                                                | ...  | 444.01  | 444.01  |
|                            | 09                                              | Training Expenses                                         | ...  | 2.00    | 2.00    |
|                            | 11                                              | Domestic Travel Expenses                                  | ...  | 4.00    | 4.00    |
|                            | 13                                              | Office expenses                                           | ...  | 50.00   | 50.00   |
|                            | 14                                              | Rent, rates and taxes for Land and Building               | ...  | 10.00   | 10.00   |
|                            | 16                                              | Printing and Publication                                  | ...  | 8.00    | 8.00    |
|                            | 19                                              | Digital Equipment                                         | ...  | 8.00    | 8.00    |
|                            | 21                                              | Materials and Supplies                                    | ...  | 10.00   | 10.00   |
|                            | 24                                              | Fuels and Lubricants                                      | ...  | 15.00   | 15.00   |
|                            | 26                                              | Advertising and publicity                                 | ...  | 2.00    | 2.00    |
|                            | 27                                              | Minor civil and electric Works                            | ...  | 20.00   | 20.00   |
|                            | 29                                              | Repair and Maintenance                                    | ...  | 10.00   | 10.00   |
|                            | 39                                              | Bank and Agency charges                                   | ...  | 0.50    | 0.50    |
|                            | 49                                              | Other Revenue Expenditure                                 | ...  | 1.00    | 1.00    |
| Detailed                   | 01                                              | Electric & Water Charges                                  |      |         |         |
| Object                     | 13                                              | Office expenses                                           | ...  | 10.00   | 10.00   |
|                            | Total : Electric & Water Charges                |                                                           | ...  | 10.00   | 10.00   |
|                            | Total : Direction                               |                                                           | ...  | 1792.30 | 1792.30 |
|                            | Total : Direction and Administration            |                                                           | ...  | 1792.30 | 1792.30 |
|                            | Total : State Excise                            |                                                           | ...  | 1792.30 | 1792.30 |
| Major Head                 | 4047                                            | Capital Outlay on other Fiscal Services                   |      |         |         |
| Sub-Major                  | 00                                              |                                                           |      |         |         |
| Minor                      | 800                                             | Other Expenditure                                         |      |         |         |
| Sub-Head                   | 01                                              | Expenses on Assets                                        |      |         |         |
| Detailed                   | 00                                              |                                                           |      |         |         |
| Object                     | 51                                              | Motor Vehicles                                            | ...  | 30.00   | 30.00   |
|                            | 52                                              | Machinery and equipments                                  | ...  | 30.00   | 30.00   |
|                            | 60                                              | Other Capital Expenditure                                 | ...  | 5.00    | 5.00    |
|                            | 71                                              | Information, Computer, Telecommunications (ICT) equipment | ...  | 20.00   | 20.00   |
|                            | 72                                              | Buildings and Structures                                  | ...  | 300.00  | 300.00  |
|                            | 74                                              | Furniture & Fixtures                                      | ...  | 3.00    | 3.00    |
|                            | 78                                              | Land                                                      | ...  | 5.00    | 5.00    |
|                            | Total : Expenses on Assets                      |                                                           | ...  | 393.00  | 393.00  |
|                            | Total : Other Expenditure                       |                                                           | ...  | 393.00  | 393.00  |
|                            | Total : Capital Outlay on other Fiscal Services |                                                           | ...  | 393.00  | 393.00  |
| GRAND TOTAL : STATE EXCISE |                                                 |                                                           | ...  | 2185.30 | 2185.30 |
| Voted :                    |                                                 |                                                           | ...  | 2185.30 | 2185.30 |

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

|                                                                                                                                                                          |   |                             |        |        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------|--------|--------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with SALES TAX, OTHER TAXES/DUTIES ON COMMODITIES AND SERVICES |   |                             |        |        |
| (₹ in lakhs)                                                                                                                                                             |   |                             |        |        |
|                                                                                                                                                                          |   | Budget Estimates, 2024 - 25 |        |        |
|                                                                                                                                                                          |   | Revenue                     | Others | Total  |
| Voted                                                                                                                                                                    | : | 520.01                      | 250.00 | 770.01 |
| Charged                                                                                                                                                                  | : | ...                         | ...    | ...    |
| Grand Total                                                                                                                                                              | : | 520.01                      | 250.00 | 770.01 |

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

(₹ in lakhs)

| Category of Heads                                                       |                                                              | Budget Estimates, 2024 - 25 |        |        |
|-------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------|--------|--------|
|                                                                         | Code                                                         | 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                                                  | ...                         | 234.60 | 234.60 |
|                                                                         | 02 Wages                                                     | ...                         | 36.50  | 36.50  |
|                                                                         | 06 Medical Treatment                                         | ...                         | 3.00   | 3.00   |
|                                                                         | 07 Allowances                                                | ...                         | 108.91 | 108.91 |
|                                                                         | 09 Training Expenses                                         | ...                         | 2.00   | 2.00   |
|                                                                         | 11 Domestic Travel Expenses                                  | ...                         | 6.00   | 6.00   |
|                                                                         | 13 Office expenses                                           | ...                         | 48.00  | 48.00  |
|                                                                         | 19 Digital Equipment                                         | ...                         | 3.00   | 3.00   |
|                                                                         | 24 Fuels and Lubricants                                      | ...                         | 8.00   | 8.00   |
|                                                                         | 27 Minor civil and electric Works                            | ...                         | 25.00  | 25.00  |
| Detailed                                                                | 01 Electric & Water Charges                                  |                             |        |        |
| Object                                                                  | 13 Office expenses                                           | ...                         | 5.00   | 5.00   |
|                                                                         | Total : Electric & Water Charges                             | ...                         | 5.00   | 5.00   |
|                                                                         | Total : Direction                                            | ...                         | 480.01 | 480.01 |
|                                                                         | Total : Direction and Administration                         | ...                         | 480.01 | 480.01 |
| Minor                                                                   | 800 Other Expenditure                                        |                             |        |        |
| Sub-Head                                                                | 01 GSTIN Charges                                             |                             |        |        |
| Detailed                                                                | 00                                                           |                             |        |        |
| Object                                                                  | 49 Other Revenue Expenditure                                 | ...                         | 40.00  | 40.00  |
|                                                                         | Total : GSTIN Charges                                        | ...                         | 40.00  | 40.00  |
|                                                                         | Total : Other Expenditure                                    | ...                         | 40.00  | 40.00  |
|                                                                         | Total : Taxes on Sales, Trade etc.                           | ...                         | 520.01 | 520.01 |
| Major Head                                                              | 4047 Capital Outlay on other Fiscal Services                 |                             |        |        |
| Sub-Major                                                               | 00                                                           |                             |        |        |
| Minor                                                                   | 001 Direction and Administration                             |                             |        |        |
| Sub-Head                                                                | 01 Direction                                                 |                             |        |        |
| Detailed                                                                | 00                                                           |                             |        |        |
| Object                                                                  | 71 Information, Computer, Telecommunications (ICT) equipment | ...                         | 42.00  | 42.00  |
|                                                                         | 74 Furniture & Fixtures                                      | ...                         | 8.00   | 8.00   |
|                                                                         | Total : Direction                                            | ...                         | 50.00  | 50.00  |
|                                                                         | Total : Direction and Administration                         | ...                         | 50.00  | 50.00  |
| Minor                                                                   | 006 State Goods and Services Tax                             |                             |        |        |
| Sub-Head                                                                | 01 Infrastructure Development                                |                             |        |        |
| Detailed                                                                | 00                                                           |                             |        |        |
| Object                                                                  | 72 Buildings and Structures                                  | ...                         | 200.00 | 200.00 |
|                                                                         | Total : Infrastructure Development                           | ...                         | 200.00 | 200.00 |
|                                                                         | Total : State Goods and Services Tax                         | ...                         | 200.00 | 200.00 |
|                                                                         | Total : Capital Outlay on other Fiscal Services              | ...                         | 250.00 | 250.00 |
| GRAND TOTAL : SALES TAX, OTHER TAXES/DUTIES ON COMMODITIES AND SERVICES |                                                              | ...                         | 770.01 | 770.01 |
| Voted :                                                                 |                                                              | ...                         | 770.01 | 770.01 |

DEMAND NO : 30 - PLANNING

|                                                                                                                         |  |  |  |  |                             |
|-------------------------------------------------------------------------------------------------------------------------|--|--|--|--|-----------------------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with PLANNING |  |  |  |  | (₹ in lakhs)                |
|                                                                                                                         |  |  |  |  | Budget Estimates, 2024 - 25 |
|                                                                                                                         |  |  |  |  | Revenue Others Total        |
| Voted :                                                                                                                 |  |  |  |  | 19199.98 71567.04 90767.02  |
| Charged :                                                                                                               |  |  |  |  | ... ... ...                 |
| Grand Total :                                                                                                           |  |  |  |  | 19199.98 71567.04 90767.02  |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |         |                                                            |         |         | (₹ in lakhs) |
|----------------------------------------------------------------------------|---------|------------------------------------------------------------|---------|---------|--------------|
| Category of Heads                                                          | Code    | Budget Estimates, 2024 - 25                                |         |         |              |
|                                                                            |         | Hill                                                       | Valley  | Total   |              |
| Major Head                                                                 | 2575    | Other Special Area Programmes                              |         |         |              |
| 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                                                                     | 31      | Grants-in-aid-General                                      | ...     | 51.63   | 51.63        |
|                                                                            | Total : | State Level Nodal Agency                                   | ...     | 51.63   | 51.63        |
|                                                                            | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share) | ...     | 51.63   | 51.63        |
| Sub-Head                                                                   | 02      | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)   |         |         |              |
| Detailed                                                                   | 01      | State Level Nodal Agency                                   |         |         |              |
| Object                                                                     | 31      | Grants-in-aid-General                                      | ...     | 5.74    | 5.74         |
|                                                                            | Total : | State Level Nodal Agency                                   | ...     | 5.74    | 5.74         |
|                                                                            | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)   | ...     | 5.74    | 5.74         |
|                                                                            | Total : | Special Component Plan for Scheduled Castes                | ...     | 57.37   | 57.37        |
| 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                                                                     | 31      | Grants-in-aid-General                                      | 2814.23 | ...     | 2814.23      |
|                                                                            | Total : | State Level Nodal Agency                                   | 2814.23 | ...     | 2814.23      |
|                                                                            | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share) | 2814.23 | ...     | 2814.23      |
| Sub-Head                                                                   | 02      | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)   |         |         |              |
| Detailed                                                                   | 01      | State Level Nodal Agency                                   |         |         |              |
| Object                                                                     | 31      | Grants-in-aid-General                                      | 312.70  | ...     | 312.70       |
|                                                                            | Total : | State Level Nodal Agency                                   | 312.70  | ...     | 312.70       |
|                                                                            | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)   | 312.70  | ...     | 312.70       |
|                                                                            | Total : | Tribal Area Sub-plan                                       | 3126.93 | ...     | 3126.93      |
| Minor                                                                      | 800     | Other Expenditure                                          |         |         |              |
| Sub-Head                                                                   | 01      | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share) |         |         |              |
| Detailed                                                                   | 01      | State Level Nodal Agency                                   |         |         |              |
| Object                                                                     | 31      | Grants-in-aid-General                                      | ...     | 1183.16 | 1183.16      |
|                                                                            | Total : | State Level Nodal Agency                                   | ...     | 1183.16 | 1183.16      |
|                                                                            | Total : | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share) | ...     | 1183.16 | 1183.16      |
| Sub-Head                                                                   | 02      | Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)   |         |         |              |
| Detailed                                                                   | 01      | State Level Nodal Agency                                   |         |         |              |
| Object                                                                     | 31      | Grants-in-aid-General                                      | ...     | 145.11  | 145.11       |

| Demand No.30(Contd.) |                                                           |                             |                            |        |                | (₹ in lakhs)              |         |                |
|----------------------|-----------------------------------------------------------|-----------------------------|----------------------------|--------|----------------|---------------------------|---------|----------------|
| Category of Heads    | Code                                                      | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |                | Budget Estimates, 2024-25 |         |                |
|                      |                                                           |                             | Hill                       | Valley | Total          | Hill                      | Valley  | Total          |
|                      | Total : State Level Nodal Agency                          |                             |                            |        |                | ...                       | 145.11  | 145.11         |
|                      | Total : Pradhan Mantri Krishi                             |                             |                            |        |                | ...                       | 145.11  | 145.11         |
|                      | Sinchayee Yojana 2.0 (State Share)                        |                             |                            |        |                |                           |         |                |
| Sub-Head             | 03 Payment of Staff Salaries                              |                             |                            |        |                |                           |         |                |
| Detailed             | 01 State Level Nodal Agency                               |                             |                            |        |                |                           |         |                |
| Object               | 31 Grants-in-aid-General                                  |                             |                            |        |                | ...                       | 3.00    | 3.00           |
|                      | 36 Grants-in-aid-Salaries                                 |                             |                            |        |                | ...                       | 36.36   | 36.36          |
|                      | Total : State Level Nodal Agency                          |                             |                            |        |                | ...                       | 39.36   | 39.36          |
|                      | Total : Payment of Staff Salaries                         |                             |                            |        |                | ...                       | 39.36   | 39.36          |
|                      | Total : Other Expenditure                                 |                             |                            |        |                | ...                       | 1367.63 | 1367.63        |
|                      | Total : Backward Areas                                    |                             |                            |        | 3126.93        | 1425.00                   |         | 4551.93        |
| 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                  |                             |                            |        |                | 10.00                     | ...     | 10.00          |
|                      | Total : DRDA/Village Authority/Others                     |                             |                            |        |                | 10.00                     | ...     | 10.00          |
|                      | Total : Border Area Development Programme (Central Share) |                             |                            |        |                | 10.00                     | ...     | 10.00          |
| Sub-Head             | 02 State Share for Border Area Development                |                             |                            |        |                |                           |         |                |
| Detailed             | 01 DRDA/Village Authority/Others                          |                             |                            |        |                |                           |         |                |
| Object               | 35 Grants for creation of Capital Assets                  |                             |                            |        |                | 1.00                      | ...     | 1.00           |
|                      | Total : DRDA/Village Authority/Others                     |                             |                            |        |                | 1.00                      | ...     | 1.00           |
|                      | Total : State Share for Border Area Development           |                             |                            |        |                | 1.00                      | ...     | 1.00           |
|                      | Total : Development of Border Areas                       |                             |                            |        |                | 11.00                     | ...     | 11.00          |
|                      | Total : Border Area Development                           |                             |                            |        |                | 11.00                     | ...     | 11.00          |
|                      | <b>Total : Other Special Area Programmes</b>              |                             |                            |        | <b>3137.93</b> | <b>1425.00</b>            |         | <b>4562.93</b> |
| <b>Major Head</b>    | <b>3451 Secretariat-Economic Services</b>                 |                             |                            |        |                |                           |         |                |
| Sub-Major            | 00                                                        |                             |                            |        |                |                           |         |                |
| Minor                | 092 Other Offices                                         |                             |                            |        |                |                           |         |                |
| Sub-Head             | 01 Directorate of Planning                                |                             |                            |        |                |                           |         |                |
| Detailed             | 00                                                        |                             |                            |        |                |                           |         |                |
| Object               | 01 Salaries                                               |                             |                            |        |                | 160.75                    | 772.80  | 933.55         |
|                      | 02 Wages                                                  |                             |                            |        |                | 5.00                      | 10.00   | 15.00          |
|                      | 06 Medical Treatment                                      |                             |                            |        |                | 2.00                      | 2.00    | 4.00           |
|                      | 07 Allowances                                             |                             |                            |        |                | 92.46                     | 479.24  | 571.70         |
|                      | 09 Training Expenses                                      |                             |                            |        |                | ...                       | 10.00   | 10.00          |
|                      | 11 Domestic Travel Expenses                               |                             |                            |        |                | 3.00                      | 8.00    | 11.00          |
|                      | 12 Foreign Travel Expenses                                |                             |                            |        |                | ...                       | 5.00    | 5.00           |
|                      | 13 Office expenses                                        |                             |                            |        |                | 30.00                     | 90.00   | 120.00         |
|                      | 19 Digital Equipment                                      |                             |                            |        |                | ...                       | 10.00   | 10.00          |
|                      | 24 Fuels and Lubricants                                   |                             |                            |        |                | ...                       | 10.00   | 10.00          |
|                      | 26 Advertising and publicity                              |                             |                            |        |                | ...                       | 2.00    | 2.00           |
|                      | 27 Minor civil and electric Works                         |                             |                            |        |                | ...                       | 20.00   | 20.00          |
|                      | 28 Professional services                                  |                             |                            |        |                | ...                       | 80.00   | 80.00          |
|                      | 29 Repair and Maintenance                                 |                             |                            |        |                | ...                       | 20.00   | 20.00          |
|                      | 40 Awards and Prizes                                      |                             |                            |        |                | ...                       | 2.00    | 2.00           |
|                      | 49 Other Revenue Expenditure                              |                             |                            |        |                | ...                       | 71.53   | 71.53          |
| Detailed             | 01 Electric & Water Charges                               |                             |                            |        |                |                           |         |                |
| Object               | 13 Office expenses                                        |                             |                            |        |                | ...                       | 15.00   | 15.00          |
|                      | Total : Electric & Water Charges                          |                             |                            |        |                | ...                       | 15.00   | 15.00          |
|                      | Total : Directorate of Planning                           |                             |                            |        | 293.21         | 1607.57                   |         | 1900.78        |
| Sub-Head             | 02 Crash Scheme for Generation of Employment              |                             |                            |        |                |                           |         |                |
| Detailed             | 01 Manipur Development Society                            |                             |                            |        |                |                           |         |                |
| Object               | 31 Grants-in-aid-General                                  |                             |                            |        |                | ...                       | 300.00  | 300.00         |
|                      | 36 Grants-in-aid-Salaries                                 |                             |                            |        |                | ...                       | 372.00  | 372.00         |
|                      | Total : Manipur Development Society                       |                             |                            |        |                | ...                       | 672.00  | 672.00         |
|                      | Total : Crash Scheme for                                  |                             |                            |        |                | ...                       | 672.00  | 672.00         |

| Demand No.30(Contd.) |                                                                      | (₹ in lakhs)                |                            |        |       |                           |                 |                 |
|----------------------|----------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads    | Code                                                                 | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                      |                                                                      |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                      | Generation of Employment                                             |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 03 Assistance to NGOs/Association/Local Bodies                       |                             |                            |        |       |                           |                 |                 |
| Detailed             | 01 NGOs/Association/Local Bodies                                     |                             |                            |        |       |                           |                 |                 |
| Object               | 31 Grants-in-aid-General                                             |                             |                            |        |       | ...                       | 82.00           | 82.00           |
|                      | Total : NGOs/Association/Local Bodies                                |                             |                            |        |       | ...                       | 82.00           | 82.00           |
|                      | Total : Assistance to NGOs/Association/Local Bodies                  |                             |                            |        |       | ...                       | 82.00           | 82.00           |
| Sub-Head             | 04 Manipur State Planning Authority                                  |                             |                            |        |       |                           |                 |                 |
| Detailed             | 01 Manipur State Planning Authority                                  |                             |                            |        |       |                           |                 |                 |
| Object               | 31 Grants-in-aid-General                                             |                             |                            |        |       | ...                       | 78.47           | 78.47           |
|                      | Total : Manipur State Planning Authority                             |                             |                            |        |       | ...                       | 78.47           | 78.47           |
|                      | Total : Manipur State Planning Authority                             |                             |                            |        |       | ...                       | 78.47           | 78.47           |
| Sub-Head             | 05 Manipur Remote Sensing Application Centre (MARSAC)                |                             |                            |        |       |                           |                 |                 |
| Detailed             | 01 Manipur Remote Sensing Application Centre (MARSAC)                |                             |                            |        |       |                           |                 |                 |
| Object               | 31 Grants-in-aid-General                                             |                             |                            |        |       | ...                       | 30.00           | 30.00           |
|                      | 36 Grants-in-aid-Salaries                                            |                             |                            |        |       | ...                       | 186.90          | 186.90          |
|                      | Total : Manipur Remote Sensing Application Centre (MARSAC)           |                             |                            |        |       | ...                       | 216.90          | 216.90          |
|                      | Total : Manipur Remote Sensing Application Centre (MARSAC)           |                             |                            |        |       | ...                       | 216.90          | 216.90          |
| Sub-Head             | 06 Manipur Start up Policy & CMESS                                   |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                   |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                         |                             |                            |        |       | ...                       | 10000.00        | 10000.00        |
|                      | Total : Manipur Start up Policy & CMESS                              |                             |                            |        |       | ...                       | 10000.00        | 10000.00        |
| Sub-Head             | 07 Special schemes for the fight against drugs                       |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                   |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                         |                             |                            |        |       | ...                       | ...             | ...             |
|                      | Total : Special schemes for the fight against drugs                  |                             |                            |        |       | ...                       | ...             | ...             |
| Sub-Head             | 08 Schemes for Restoration & Rehabilitation of Vulnerable Areas      |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                   |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                         |                             |                            |        |       | ...                       | 186.90          | 186.90          |
|                      | Total : Schemes for Restoration & Rehabilitation of Vulnerable Areas |                             |                            |        |       | ...                       | 186.90          | 186.90          |
| Sub-Head             | 09 Chief Ministers' Farmers Livelihood Support Scheme (CMFLSS)       |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                   |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                         |                             |                            |        |       | ...                       | 500.00          | 500.00          |
|                      | Total : Chief Ministers' Farmers Livelihood Support Scheme (CMFLSS)  |                             |                            |        |       | ...                       | 500.00          | 500.00          |
| Sub-Head             | 10 Special Assistance Grant                                          |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                   |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                         |                             |                            |        |       | ...                       | 1000.00         | 1000.00         |
|                      | Total : Special Assistance Grant                                     |                             |                            |        |       | ...                       | 1000.00         | 1000.00         |
|                      | Total : Other Offices                                                |                             |                            |        |       | 293.21                    | 14343.84        | 14637.05        |
|                      | <b>Total : Secretariat-Economic Services</b>                         |                             |                            |        |       | <b>293.21</b>             | <b>14343.84</b> | <b>14637.05</b> |
| <b>Major Head</b>    | <b>4575 Capital Outlay on other Special Areas Programmes</b>         |                             |                            |        |       |                           |                 |                 |
| Sub-Major            | 60 Others                                                            |                             |                            |        |       |                           |                 |                 |
| Minor                | 800 Other Expenditure                                                |                             |                            |        |       |                           |                 |                 |

| Demand No.30(Contd.) |         | (₹ in lakhs)                                                 |                            |        |       |                           |        |       |
|----------------------|---------|--------------------------------------------------------------|----------------------------|--------|-------|---------------------------|--------|-------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24                                  | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |        |       |
|                      |         |                                                              | Hill                       | Valley | Total | Hill                      | Valley | Total |
| Sub-Head             | 01      | Special Assistance to States for Capital Investment          |                            |        |       |                           |        |       |
| Detailed             | 01      | Special Infrastructure projects in hill and valley districts |                            |        |       |                           |        |       |
| Object               | 60      | Other Capital Expenditure                                    |                            |        |       |                           |        |       |
|                      | Total : | Special Infrastructure projects in hill and valley districts |                            |        |       |                           |        |       |
|                      | Total : | Special Assistance to States for Capital Investment          |                            |        |       |                           |        |       |
| Sub-Head             | 02      | Rural Infrastructure Development Fund (RIDF)                 |                            |        |       |                           |        |       |
| Detailed             | 01      | Strengthening/Improvement of 79 Rural Roads in 16 districts  |                            |        |       |                           |        |       |
| Object               | 73      | Infrastructural Assets                                       |                            |        |       |                           |        |       |
|                      | Total : | Strengthening/Improvement of 79 Rural Roads in 16 districts  |                            |        |       |                           |        |       |
| Detailed             | 02      | Strengthening/Improvement of 36 Rural Roads in 08 districts  |                            |        |       |                           |        |       |
| Object               | 73      | Infrastructural Assets                                       |                            |        |       |                           |        |       |
|                      | Total : | Strengthening/Improvement of 36 Rural Roads in 08 districts  |                            |        |       |                           |        |       |
| Detailed             | 03      | Infrastructure support to SHGs under VDKV                    |                            |        |       |                           |        |       |
| Object               | 72      | Buildings and Structures                                     |                            |        |       |                           |        |       |
|                      | Total : | Infrastructure support to SHGs under VDKV                    |                            |        |       |                           |        |       |
| Detailed             | 04      | State Road, Agriculture and Social                           |                            |        |       |                           |        |       |
| Object               | 72      | Buildings and Structures                                     |                            |        |       |                           |        |       |
|                      | 73      | Infrastructural Assets                                       |                            |        |       |                           |        |       |
|                      | Total : | State Road, Agriculture and Social                           |                            |        |       |                           |        |       |
| Detailed             | 05      | Construction of Girls Toilet in Existing Schools             |                            |        |       |                           |        |       |
| Object               | 73      | Infrastructural Assets                                       |                            |        |       |                           |        |       |
|                      | Total : | Construction of Girls Toilet in Existing Schools             |                            |        |       |                           |        |       |
|                      | Total : | Rural Infrastructure Development Fund (RIDF)                 |                            |        |       |                           |        |       |
| Sub-Head             | 03      | Infrastructure Development on Other Areas Programme          |                            |        |       |                           |        |       |
| Detailed             | 00      |                                                              |                            |        |       |                           |        |       |
| Object               | 60      | Other Capital Expenditure                                    |                            |        |       |                           |        |       |
|                      | Total : | Infrastructure Development on Other Areas Programme          |                            |        |       |                           |        |       |
| Sub-Head             | 04      | Special Assistance Grant                                     |                            |        |       |                           |        |       |
| Detailed             | 00      |                                                              |                            |        |       |                           |        |       |
| Object               | 60      | Other Capital Expenditure                                    |                            |        |       |                           |        |       |
|                      | Total : | Special Assistance Grant                                     |                            |        |       |                           |        |       |
|                      | Total : | Other Expenditure                                            |                            |        |       |                           |        |       |
|                      | Total : | Others                                                       |                            |        |       |                           |        |       |
|                      | Total : | Capital Outlay on other Special Areas Programmes             |                            |        |       |                           |        |       |
| Major Head           | 5475    | Capital Outlay on other General Economic Services            |                            |        |       |                           |        |       |
| Sub-Major            | 00      |                                                              |                            |        |       |                           |        |       |
| Minor                | 001     | Direction and Administration                                 |                            |        |       |                           |        |       |
| Sub-Head             | 01      | Directorate of Planning                                      |                            |        |       |                           |        |       |
| Detailed             | 00      |                                                              |                            |        |       |                           |        |       |
| Object               | 51      | Motor Vehicles                                               |                            |        |       |                           |        |       |
|                      | 52      | Machinery and equipments                                     |                            |        |       |                           |        |       |
|                      | 71      | Information, Computer, Telecommunications (ICT) equipment    |                            |        |       |                           |        |       |
|                      | 74      | Furniture & Fixtures                                         |                            |        |       |                           |        |       |
|                      | Total : | Directorate of Planning                                      |                            |        |       |                           |        |       |
|                      | Total : | Direction and Administration                                 |                            |        |       |                           |        |       |

| Demand No.30(Concl.d.) |                                                                          |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|------------------------|--------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads      | Code                                                                     | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                        |                                                                          |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                        | <b>Total : Capital Outlay on other<br/>General Economic<br/>Services</b> |                             |                            |        |       | ...                       | <b>15.00</b>    | <b>15.00</b>    |
|                        | <b>GRAND TOTAL : PLANNING</b>                                            |                             |                            |        |       | <b>3431.14</b>            | <b>87335.88</b> | <b>90767.02</b> |
|                        | <b>Voted :</b>                                                           |                             |                            |        |       | <b>3431.14</b>            | <b>87335.88</b> | <b>90767.02</b> |

DEMAND NO : 31 - FIRE PROTECTION AND CONTROL

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with FIRE PROTECTION AND CONTROL

|             |   |                             |         |         |
|-------------|---|-----------------------------|---------|---------|
|             |   | (₹ in lakhs)                |         |         |
|             |   | Budget Estimates, 2024 - 25 |         |         |
|             |   | Revenue                     | Others  | Total   |
| Voted       | : | 2751.63                     | 3090.00 | 5841.63 |
| Charged     | : | ...                         | ...     | ...     |
| Grand Total | : | 2751.63                     | 3090.00 | 5841.63 |

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

|                   |         | (₹ in lakhs)                                                                            |        |         |         |
|-------------------|---------|-----------------------------------------------------------------------------------------|--------|---------|---------|
| Category of Heads | Code    | Budget Estimates, 2024 - 25                                                             |        |         |         |
|                   |         | Hill                                                                                    | Valley | Total   |         |
| Major Head        | 2070    | Other Administrative Services                                                           |        |         |         |
| Sub-Major         | 00      |                                                                                         |        |         |         |
| Minor             | 108     | Fire Protection and Control                                                             |        |         |         |
| Sub-Head          | 01      | Direction and Administration                                                            |        |         |         |
| Detailed          | 00      |                                                                                         |        |         |         |
| Object            | 01      | Salaries                                                                                | ...    | 1763.01 | 1763.01 |
|                   | 06      | Medical Treatment                                                                       | ...    | 15.00   | 15.00   |
|                   | 07      | Allowances                                                                              | ...    | 727.92  | 727.92  |
|                   | 09      | Training Expenses                                                                       | ...    | 2.50    | 2.50    |
|                   | 11      | Domestic Travel Expenses                                                                | ...    | 6.00    | 6.00    |
|                   | 13      | Office expenses                                                                         | ...    | 7.20    | 7.20    |
|                   | 21      | Materials and Supplies                                                                  | ...    | 20.00   | 20.00   |
|                   | 24      | Fuels and Lubricants                                                                    | ...    | 80.00   | 80.00   |
|                   | 26      | Advertising and publicity                                                               | ...    | 5.00    | 5.00    |
|                   | 27      | Minor civil and electric Works                                                          | ...    | 100.00  | 100.00  |
| Detailed          | 01      | Electric & Water Charges                                                                |        |         |         |
| Object            | 13      | Office expenses                                                                         | ...    | 15.00   | 15.00   |
|                   | Total : | Electric & Water Charges                                                                | ...    | 15.00   | 15.00   |
| Detailed          | 02      | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) |        |         |         |
| Object            | 49      | Other Revenue Expenditure                                                               | ...    | 10.00   | 10.00   |
|                   | Total : | District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB) | ...    | 10.00   | 10.00   |
|                   | Total : | Direction and Administration                                                            | ...    | 2751.63 | 2751.63 |
|                   | Total : | Fire Protection and Control                                                             | ...    | 2751.63 | 2751.63 |
|                   | Total : | Other Administrative Services                                                           | ...    | 2751.63 | 2751.63 |
| Major Head        | 4070    | Capital Outlay on other Administraive Services                                          |        |         |         |
| Sub-Major         | 00      |                                                                                         |        |         |         |
| Minor             | 800     | Other Expenditure                                                                       |        |         |         |
| Sub-Head          | 01      | Fire Protection and Control                                                             |        |         |         |
| Detailed          | 00      |                                                                                         |        |         |         |
| Object            | 51      | Motor Vehicles                                                                          | ...    | 50.00   | 50.00   |
|                   | 52      | Machinery and equipments                                                                | ...    | 15.00   | 15.00   |
|                   | 71      | Information, Computer, Telecommunications (ICT) equipment                               | ...    | 5.00    | 5.00    |
|                   | 72      | Buildings and Structures                                                                | ...    | 50.00   | 50.00   |
|                   | 74      | Furniture & Fixtures                                                                    | ...    | ...     | ...     |
|                   | Total : | Fire Protection and Control                                                             | ...    | 120.00  | 120.00  |
| Sub-Head          | 02      | Expansion and Modernisation of Fire Services in the State                               |        |         |         |
| Detailed          | 01      | Central Share                                                                           |        |         |         |
| Object            | 60      | Other Capital Expenditure                                                               | ...    | 2700.00 | 2700.00 |
|                   | Total : | Central Share                                                                           | ...    | 2700.00 | 2700.00 |
| Detailed          | 02      | State Share                                                                             |        |         |         |
| Object            | 60      | Other Capital Expenditure                                                               | ...    | 270.00  | 270.00  |
|                   | Total : | State Share                                                                             | ...    | 270.00  | 270.00  |
|                   | Total : | Expansion and Modernisation of Fire Services in the State                               | ...    | 2970.00 | 2970.00 |
|                   | Total : | Other Expenditure                                                                       | ...    | 3090.00 | 3090.00 |

| Demand No.31(Conold.) |                                                                   |                             |                            |        |       | (₹ in lakhs)              |                |                |
|-----------------------|-------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads     | Code                                                              | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                       |                                                                   |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                       | <b>Total : Capital Outlay on other<br/>Administraive Services</b> |                             |                            |        |       | ...                       | <b>3090.00</b> | <b>3090.00</b> |
|                       | <b>GRAND TOTAL : FIRE PROTECTION AND<br/>CONTROL</b>              |                             |                            |        |       | ...                       | <b>5841.63</b> | <b>5841.63</b> |
|                       | <b>Voted :</b>                                                    |                             |                            |        |       | ...                       | <b>5841.63</b> | <b>5841.63</b> |

DEMAND NO : 32 - JAILS

|                                                                                                                      |   |         |        |         |                             |
|----------------------------------------------------------------------------------------------------------------------|---|---------|--------|---------|-----------------------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with JAILS |   |         |        |         | (₹ in lakhs)                |
|                                                                                                                      |   |         |        |         | Budget Estimates, 2024 - 25 |
|                                                                                                                      |   | Revenue | Others | Total   |                             |
| Voted                                                                                                                | : | 4301.29 | 182.00 | 4483.29 |                             |
| Charged                                                                                                              | : | ...     | ...    | ...     |                             |
| Grand Total                                                                                                          | : | 4301.29 | 182.00 | 4483.29 |                             |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |         |                                                     |        |         | (₹ in lakhs) |
|----------------------------------------------------------------------------|---------|-----------------------------------------------------|--------|---------|--------------|
| Category of Heads                                                          | Code    | Budget Estimates, 2024 - 25                         |        |         |              |
|                                                                            |         | Hill                                                | Valley | Total   |              |
| Major Head                                                                 | 2056    | Jails                                               |        |         |              |
| Sub-Major                                                                  | 00      |                                                     |        |         |              |
| Minor                                                                      | 001     | Direction and Administration                        |        |         |              |
| Sub-Head                                                                   | 01      | Direction                                           |        |         |              |
| Detailed                                                                   | 00      |                                                     |        |         |              |
| Object                                                                     | 01      | Salaries                                            | 282.29 | 1506.90 | 1789.19      |
|                                                                            | 02      | Wages                                               | ...    | 12.00   | 12.00        |
|                                                                            | 06      | Medical Treatment                                   | 5.00   | 5.00    | 10.00        |
|                                                                            | 07      | Allowances                                          | 441.84 | 906.90  | 1348.74      |
|                                                                            | 11      | Domestic Travel Expenses                            | 0.80   | 10.50   | 11.30        |
|                                                                            | 13      | Office expenses                                     | 3.00   | 47.00   | 50.00        |
|                                                                            | 19      | Digital Equipment                                   | 0.70   | 5.00    | 5.70         |
|                                                                            | 21      | Materials and Supplies                              | 0.51   | 102.00  | 102.51       |
|                                                                            | 22      | Arms and Ammunition                                 | ...    | 2.00    | 2.00         |
|                                                                            | 23      | Cost of ration                                      | 8.42   | 302.80  | 311.22       |
|                                                                            | 24      | Fuels and Lubricants                                | ...    | 20.00   | 20.00        |
|                                                                            | 27      | Minor civil and electric Works                      | ...    | 100.00  | 100.00       |
|                                                                            | 29      | Repair and Maintenance                              | ...    | 50.00   | 50.00        |
| Detailed                                                                   | 01      | Electric & Water Charges                            |        |         |              |
| Object                                                                     | 13      | Office expenses                                     | ...    | 48.12   | 48.12        |
|                                                                            | Total : | Electric & Water Charges                            | ...    | 48.12   | 48.12        |
| Detailed                                                                   | 02      | Medicine                                            |        |         |              |
| Object                                                                     | 21      | Materials and Supplies                              | ...    | 53.50   | 53.50        |
|                                                                            | Total : | Medicine                                            | ...    | 53.50   | 53.50        |
|                                                                            | Total : | Direction                                           | 742.56 | 3171.72 | 3914.28      |
|                                                                            | Total : | Direction and Administration                        | 742.56 | 3171.72 | 3914.28      |
| Minor                                                                      | 101     | Jails                                               |        |         |              |
| Sub-Head                                                                   | 01      | Implementation of e-Prisons project (Central Share) |        |         |              |
| Detailed                                                                   | 00      |                                                     |        |         |              |
| Object                                                                     | 49      | Other Revenue Expenditure                           | ...    | 82.00   | 82.00        |
|                                                                            | Total : | Implementation of e-Prisons project (Central Share) | ...    | 82.00   | 82.00        |
| Sub-Head                                                                   | 02      | Modernization of Prisons (Central Share)            |        |         |              |
| Detailed                                                                   | 00      |                                                     |        |         |              |
| Object                                                                     | 49      | Other Revenue Expenditure                           | ...    | 300.00  | 300.00       |
|                                                                            | Total : | Modernization of Prisons (Central Share)            | ...    | 300.00  | 300.00       |
|                                                                            | Total : | Jails                                               | ...    | 382.00  | 382.00       |
| Minor                                                                      | 800     | Other Expenditure                                   |        |         |              |
| Sub-Head                                                                   | 01      | Expenditure on Prisoners Outside State              |        |         |              |
| Detailed                                                                   | 00      |                                                     |        |         |              |
| Object                                                                     | 49      | Other Revenue Expenditure                           | ...    | 5.00    | 5.00         |
|                                                                            | Total : | Expenditure on Prisoners Outside State              | ...    | 5.00    | 5.00         |
| Sub-Head                                                                   | 02      | Expenditure on Treatment of Lunatics                |        |         |              |
| Detailed                                                                   | 00      |                                                     |        |         |              |
| Object                                                                     | 49      | Other Revenue Expenditure                           | ...    | 0.01    | 0.01         |
|                                                                            | Total : | Expenditure on Treatment of Lunatics                | ...    | 0.01    | 0.01         |
|                                                                            | Total : | Other Expenditure                                   | ...    | 5.01    | 5.01         |
|                                                                            | Total : | Jails                                               | 742.56 | 3558.73 | 4301.29      |
| Major Head                                                                 | 4055    | Capital Outlay on Police                            |        |         |              |
| Sub-Major                                                                  | 00      |                                                     |        |         |              |
| Minor                                                                      | 800     | Other Expenditure                                   |        |         |              |
| Sub-Head                                                                   | 01      | Upgradation of Jail Infrastructure                  |        |         |              |

| Demand No.32(Concld.)      |                                                                |                             |                            |        |       | (₹ in lakhs)              |                |                |
|----------------------------|----------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads          | Code                                                           | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                            |                                                                |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
| Detailed                   | 00                                                             |                             |                            |        |       |                           |                |                |
| Object                     | 72 Buildings and Structures                                    |                             |                            |        |       | ...                       | 140.00         | 140.00         |
|                            | Total : Upgradation of Jail Infrastructure                     |                             |                            |        |       | ...                       | 140.00         | 140.00         |
|                            | Total : Other Expenditure                                      |                             |                            |        |       | ...                       | 140.00         | 140.00         |
|                            | <b>Total : Capital Outlay on Police</b>                        |                             |                            |        |       | ...                       | <b>140.00</b>  | <b>140.00</b>  |
| <b>Major Head</b>          | <b>4070 Capital Outlay on other Administrative Services</b>    |                             |                            |        |       |                           |                |                |
| Sub-Major                  | 00                                                             |                             |                            |        |       |                           |                |                |
| Minor                      | 001 Direction and Administration                               |                             |                            |        |       |                           |                |                |
| Sub-Head                   | 01 Direction                                                   |                             |                            |        |       |                           |                |                |
| Detailed                   | 00                                                             |                             |                            |        |       |                           |                |                |
| Object                     | 51 Motor Vehicles                                              |                             |                            |        |       | ...                       | 22.00          | 22.00          |
|                            | 52 Machinery and equipments                                    |                             |                            |        |       | ...                       | ...            | ...            |
|                            | 71 Information, Computer, Telecommunications (ICT) equipment   |                             |                            |        |       | ...                       | ...            | ...            |
|                            | 74 Furniture & Fixtures                                        |                             |                            |        |       | ...                       | 10.00          | 10.00          |
|                            | 75 Arms and Ammunitions (Capital)                              |                             |                            |        |       | ...                       | 10.00          | 10.00          |
|                            | Total : Direction                                              |                             |                            |        |       | ...                       | 42.00          | 42.00          |
|                            | Total : Direction and Administration                           |                             |                            |        |       | ...                       | 42.00          | 42.00          |
|                            | <b>Total : Capital Outlay on other Administrative Services</b> |                             |                            |        |       | ...                       | <b>42.00</b>   | <b>42.00</b>   |
| <b>GRAND TOTAL : JAILS</b> |                                                                |                             |                            |        |       | <b>742.56</b>             | <b>3740.73</b> | <b>4483.29</b> |
| <b>Voted :</b>             |                                                                |                             |                            |        |       | <b>742.56</b>             | <b>3740.73</b> | <b>4483.29</b> |

DEMAND NO : 33 - HOME GUARDS

|                                                                                                                            |         |        |         |              |
|----------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|--------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with HOME GUARDS |         |        |         | (₹ in lakhs) |
| Budget Estimates, 2024 - 25                                                                                                |         |        |         |              |
|                                                                                                                            | Revenue | Others | Total   |              |
| Voted :                                                                                                                    | 5756.19 | ...    | 5756.19 |              |
| Charged :                                                                                                                  | ...     | ...    | ...     |              |
| Grand Total :                                                                                                              | 5756.19 | ...    | 5756.19 |              |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |         |                                                           |     |         | (₹ in lakhs)                |
|----------------------------------------------------------------------------|---------|-----------------------------------------------------------|-----|---------|-----------------------------|
| Category of Heads                                                          |         | Code                                                      |     |         | Budget Estimates, 2024 - 25 |
|                                                                            |         |                                                           |     |         | Hill Valley Total           |
| Major Head                                                                 | 2070    | Other Administrative Services                             |     |         |                             |
| Sub-Major                                                                  | 00      |                                                           |     |         |                             |
| Minor                                                                      | 107     | Home Guards                                               |     |         |                             |
| Sub-Head                                                                   | 01      | Village Police                                            |     |         |                             |
| Detailed                                                                   | 00      |                                                           |     |         |                             |
| Object                                                                     | 01      | Salaries                                                  | ... | 209.37  | 209.37                      |
|                                                                            | 06      | Medical Treatment                                         | ... | 5.00    | 5.00                        |
|                                                                            | 07      | Allowances                                                | ... | 116.82  | 116.82                      |
|                                                                            | 11      | Domestic Travel Expenses                                  | ... | 5.00    | 5.00                        |
|                                                                            | 13      | Office expenses                                           | ... | 10.00   | 10.00                       |
|                                                                            | 21      | Materials and Supplies                                    | ... | 10.00   | 10.00                       |
|                                                                            | 24      | Fuels and Lubricants                                      | ... | ...     | ...                         |
| Detailed                                                                   | 01      | Allowances for Home Guard Volunteers                      |     |         |                             |
| Object                                                                     | 49      | Other Revenue Expenditure                                 | ... | 5400.00 | 5400.00                     |
|                                                                            | Total : | Allowances for Home Guard Volunteers                      | ... | 5400.00 | 5400.00                     |
|                                                                            | Total : | Village Police                                            | ... | 5756.19 | 5756.19                     |
|                                                                            | Total : | Home Guards                                               | ... | 5756.19 | 5756.19                     |
|                                                                            | Total : | Other Administrative Services                             | ... | 5756.19 | 5756.19                     |
| Major Head                                                                 | 4070    | Capital Outlay on other Administrative Services           |     |         |                             |
| Sub-Major                                                                  | 00      |                                                           |     |         |                             |
| Minor                                                                      | 800     | Other Expenditure                                         |     |         |                             |
| Sub-Head                                                                   | 01      | Home Guards                                               |     |         |                             |
| Detailed                                                                   | 00      |                                                           |     |         |                             |
| Object                                                                     | 71      | Information, Computer, Telecommunications (ICT) equipment | ... | ...     | ...                         |
|                                                                            | 74      | Furniture & Fixtures                                      | ... | ...     | ...                         |
|                                                                            | Total : | Home Guards                                               | ... | ...     | ...                         |
|                                                                            | Total : | Other Expenditure                                         | ... | ...     | ...                         |
|                                                                            | Total : | Capital Outlay on other Administrative Services           | ... | ...     | ...                         |
| GRAND TOTAL : HOME GUARDS                                                  |         |                                                           | ... | 5756.19 | 5756.19                     |
| Voted :                                                                    |         |                                                           | ... | 5756.19 | 5756.19                     |

DEMAND NO : 34 - REHABILITATION

|                                                                                                                               |         |        |         |  |
|-------------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with REHABILITATION |         |        |         |  |
| (₹ in lakhs)                                                                                                                  |         |        |         |  |
| Budget Estimates, 2024 - 25                                                                                                   |         |        |         |  |
|                                                                                                                               | Revenue | Others | Total   |  |
| Voted :                                                                                                                       | 1377.20 | 8.00   | 1385.20 |  |
| Charged :                                                                                                                     | ...     | ...    | ...     |  |
| Grand Total :                                                                                                                 | 1377.20 | 8.00   | 1385.20 |  |

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

(₹ in lakhs)

| Category of Heads |         | Code                                             |  |  | Budget Estimates, 2024 - 25 |         |         |
|-------------------|---------|--------------------------------------------------|--|--|-----------------------------|---------|---------|
|                   |         |                                                  |  |  | 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                                         |  |  | ...                         | 35.00   | 35.00   |
|                   | 02      | Wages                                            |  |  | ...                         | ...     | ...     |
|                   | 06      | Medical Treatment                                |  |  | ...                         | 5.00    | 5.00    |
|                   | 07      | Allowances                                       |  |  | ...                         | 18.00   | 18.00   |
|                   | 11      | Domestic Travel Expenses                         |  |  | ...                         | 0.50    | 0.50    |
|                   | 13      | Office expenses                                  |  |  | ...                         | 8.00    | 8.00    |
|                   | 14      | Rent, rates and taxes for Land and Building      |  |  | ...                         | 0.20    | 0.20    |
|                   | 16      | Printing and Publication                         |  |  | ...                         | 0.50    | 0.50    |
|                   | 19      | Digital Equipment                                |  |  | ...                         | 2.00    | 2.00    |
|                   | 24      | Fuels and Lubricants                             |  |  | ...                         | 3.50    | 3.50    |
|                   | 27      | Minor civil and electric Works                   |  |  | ...                         | 2.00    | 2.00    |
|                   | 28      | Professional services                            |  |  | ...                         | 0.50    | 0.50    |
|                   | 29      | Repair and Maintenance                           |  |  | ...                         | 1.00    | 1.00    |
| Detailed          | 01      | Electric & Water Charges                         |  |  |                             |         |         |
| Object            | 13      | Office expenses                                  |  |  | ...                         | 1.00    | 1.00    |
|                   | Total : | Electric & Water Charges                         |  |  | ...                         | 1.00    | 1.00    |
|                   | Total : | Direction                                        |  |  | ...                         | 77.20   | 77.20   |
|                   | Total : | Direction and Administration                     |  |  | ...                         | 77.20   | 77.20   |
| Minor             | 200     | Other Relief Measures                            |  |  |                             |         |         |
| Sub-Head          | 01      | Payment of Compensation/Relief                   |  |  |                             |         |         |
| Detailed          | 00      |                                                  |  |  |                             |         |         |
| Object            | 49      | Other Revenue Expenditure                        |  |  | ...                         | 200.00  | 200.00  |
|                   | Total : | Payment of Compensation/Relief                   |  |  | ...                         | 200.00  | 200.00  |
| Sub-Head          | 02      | Victims of Extremist Action                      |  |  |                             |         |         |
| Detailed          | 00      |                                                  |  |  |                             |         |         |
| Object            | 49      | Other Revenue Expenditure                        |  |  | ...                         | 400.00  | 400.00  |
|                   | Total : | Victims of Extremist Action                      |  |  | ...                         | 400.00  | 400.00  |
| Sub-Head          | 03      | Manipur Victims Compensation Scheme 2011         |  |  |                             |         |         |
| Detailed          | 00      |                                                  |  |  |                             |         |         |
| Object            | 49      | Other Revenue Expenditure                        |  |  | ...                         | 150.00  | 150.00  |
|                   | Total : | Manipur Victims Compensation Scheme 2011         |  |  | ...                         | 150.00  | 150.00  |
| Sub-Head          | 04      | Central Victim Compensation Fund (Central Share) |  |  |                             |         |         |
| Detailed          | 00      |                                                  |  |  |                             |         |         |
| Object            | 49      | Other Revenue Expenditure                        |  |  | ...                         | 50.00   | 50.00   |
|                   | Total : | Central Victim Compensation Fund (Central Share) |  |  | ...                         | 50.00   | 50.00   |
| Sub-Head          | 05      | Women Victim Compensation Fund                   |  |  |                             |         |         |
| Detailed          | 00      |                                                  |  |  |                             |         |         |
| Object            | 49      | Other Revenue Expenditure                        |  |  | ...                         | 500.00  | 500.00  |
|                   | Total : | Women Victim Compensation Fund                   |  |  | ...                         | 500.00  | 500.00  |
|                   | Total : | Other Relief Measures                            |  |  | ...                         | 1300.00 | 1300.00 |
|                   | Total : | Rehabilitation                                   |  |  | ...                         | 1377.20 | 1377.20 |
|                   | Total : | Social Security and Welfare                      |  |  | ...                         | 1377.20 | 1377.20 |
| Major Head        | 4235    | Capital Outlay on Social Security and Welfare    |  |  |                             |         |         |

| Demand No.34(Concl.d.)                                           |                           |                                                                 |                            |        |       | (₹ in lakhs)              |                |                |
|------------------------------------------------------------------|---------------------------|-----------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads                                                | Code                      | Budget Estimates<br>2023-24                                     | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                                                                  |                           |                                                                 | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
| Sub-Major                                                        | 01                        | Rehabilitation                                                  |                            |        |       |                           |                |                |
| Minor                                                            | 800                       | Other Expenditure                                               |                            |        |       |                           |                |                |
| Sub-Head                                                         | 01                        | Direction                                                       |                            |        |       |                           |                |                |
| Detailed                                                         | 00                        |                                                                 |                            |        |       |                           |                |                |
| Object                                                           | 51                        | Motor Vehicles                                                  |                            |        |       | ...                       | 1.00           | 1.00           |
|                                                                  | 60                        | Other Capital Expenditure                                       |                            |        |       | ...                       | 2.00           | 2.00           |
|                                                                  | 71                        | Information, Computer,<br>Telecommunications (ICT)<br>equipment |                            |        |       | ...                       | 3.00           | 3.00           |
|                                                                  | 74                        | Furniture & Fixtures                                            |                            |        |       | ...                       | 2.00           | 2.00           |
|                                                                  | Total : Direction         |                                                                 |                            |        |       | ...                       | 8.00           | 8.00           |
|                                                                  | Total : Other Expenditure |                                                                 |                            |        |       | ...                       | 8.00           | 8.00           |
|                                                                  | Total : Rehabilitation    |                                                                 |                            |        |       | ...                       | 8.00           | 8.00           |
| <b>Total : Capital Outlay on Social<br/>Security and Welfare</b> |                           |                                                                 |                            |        | ...   | <b>8.00</b>               | <b>8.00</b>    |                |
| <b>GRAND TOTAL : REHABILITATION</b>                              |                           |                                                                 |                            |        |       | ...                       | <b>1385.20</b> | <b>1385.20</b> |
| <b>Voted :</b>                                                   |                           |                                                                 |                            |        |       | ...                       | <b>1385.20</b> | <b>1385.20</b> |

DEMAND NO : 35 - PRINTING

|                                                                                                                         |   |         |        |        |                             |
|-------------------------------------------------------------------------------------------------------------------------|---|---------|--------|--------|-----------------------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with PRINTING |   |         |        |        | (₹ in lakhs)                |
|                                                                                                                         |   |         |        |        | Budget Estimates, 2024 - 25 |
|                                                                                                                         |   | Revenue | Others | Total  |                             |
| Voted                                                                                                                   | : | 585.50  | 120.00 | 705.50 |                             |
| Charged                                                                                                                 | : | ...     | ...    | ...    |                             |
| Grand Total                                                                                                             | : | 585.50  | 120.00 | 705.50 |                             |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                                       |                             |        |        | (₹ in lakhs) |
|----------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------|--------|--------|--------------|
| Category of Heads                                                          |                                                       | Budget Estimates, 2024 - 25 |        |        |              |
|                                                                            |                                                       | Hill                        | Valley | Total  |              |
| Major Head                                                                 | 2058 Stationery and Printing                          |                             |        |        |              |
| Sub-Major                                                                  | 00                                                    |                             |        |        |              |
| Minor                                                                      | 101 Purchase and Supply of Stationery Stores          |                             |        |        |              |
| Sub-Head                                                                   | 01 Purchase and Supply of Stationery Stores           |                             |        |        |              |
| Detailed                                                                   | 00                                                    |                             |        |        |              |
| Object                                                                     | 01 Salaries                                           | ...                         | 8.00   | 8.00   |              |
|                                                                            | 02 Wages                                              | ...                         | 3.50   | 3.50   |              |
|                                                                            | 06 Medical Treatment                                  | ...                         | 2.00   | 2.00   |              |
|                                                                            | 07 Allowances                                         | ...                         | 5.00   | 5.00   |              |
|                                                                            | 11 Domestic Travel Expenses                           | ...                         | ...    | ...    |              |
|                                                                            | 13 Office expenses                                    | ...                         | 0.50   | 0.50   |              |
|                                                                            | 19 Digital Equipment                                  | ...                         | ...    | ...    |              |
|                                                                            | 21 Materials and Supplies                             | ...                         | 80.00  | 80.00  |              |
|                                                                            | Total : Purchase and Supply of Stationery Stores      | ...                         | 99.00  | 99.00  |              |
|                                                                            | Total : Purchase and Supply of Stationery Stores      | ...                         | 99.00  | 99.00  |              |
| Minor                                                                      | 103 Government Presses                                |                             |        |        |              |
| Sub-Head                                                                   | 01 Government Presses                                 |                             |        |        |              |
| Detailed                                                                   | 00                                                    |                             |        |        |              |
| Object                                                                     | 01 Salaries                                           | ...                         | 210.00 | 210.00 |              |
|                                                                            | 06 Medical Treatment                                  | ...                         | 5.00   | 5.00   |              |
|                                                                            | 07 Allowances                                         | ...                         | 100.00 | 100.00 |              |
|                                                                            | 09 Training Expenses                                  | ...                         | 3.00   | 3.00   |              |
|                                                                            | 11 Domestic Travel Expenses                           | ...                         | 3.00   | 3.00   |              |
|                                                                            | 13 Office expenses                                    | ...                         | 15.00  | 15.00  |              |
|                                                                            | 14 Rent, rates and taxes for Land and Building        | ...                         | ...    | ...    |              |
|                                                                            | 19 Digital Equipment                                  | ...                         | 3.00   | 3.00   |              |
|                                                                            | 24 Fuels and Lubricants                               | ...                         | 2.50   | 2.50   |              |
|                                                                            | 26 Advertising and publicity                          | ...                         | 1.00   | 1.00   |              |
|                                                                            | 27 Minor civil and electric Works                     | ...                         | 50.00  | 50.00  |              |
|                                                                            | 29 Repair and Maintenance                             | ...                         | 20.00  | 20.00  |              |
| Detailed                                                                   | 01 Electric & Water Charges                           |                             |        |        |              |
| Object                                                                     | 13 Office expenses                                    | ...                         | 4.00   | 4.00   |              |
|                                                                            | Total : Electric & Water Charges                      | ...                         | 4.00   | 4.00   |              |
|                                                                            | Total : Government Presses                            | ...                         | 416.50 | 416.50 |              |
| Sub-Head                                                                   | 02 Printing of High Security Government ID cards      |                             |        |        |              |
| Detailed                                                                   | 00                                                    |                             |        |        |              |
| Object                                                                     | 16 Printing and Publication                           | ...                         | 5.00   | 5.00   |              |
|                                                                            | Total : Printing of High Security Government ID cards | ...                         | 5.00   | 5.00   |              |
| Sub-Head                                                                   | 03 Digitisation of Gazette                            |                             |        |        |              |
| Detailed                                                                   | 00                                                    |                             |        |        |              |
| Object                                                                     | 28 Professional services                              | ...                         | 65.00  | 65.00  |              |
|                                                                            | Total : Digitisation of Gazette                       | ...                         | 65.00  | 65.00  |              |
|                                                                            | Total : Government Presses                            | ...                         | 486.50 | 486.50 |              |
|                                                                            | Total : Stationery and Printing                       | ...                         | 585.50 | 585.50 |              |
| Major Head                                                                 | 4058 Capital Outlay on Stationery and Printing        |                             |        |        |              |
| Sub-Major                                                                  | 00                                                    |                             |        |        |              |
| Minor                                                                      | 103 Government Presses                                |                             |        |        |              |
| Sub-Head                                                                   | 01 Construction of new factory building               |                             |        |        |              |
| Detailed                                                                   | 00                                                    |                             |        |        |              |
| Object                                                                     | 72 Buildings and Structures                           | ...                         | 50.00  | 50.00  |              |
|                                                                            | Total : Construction of new factory                   | ...                         | 50.00  | 50.00  |              |

| Demand No.35(Concl'd.) |                                   |                             |                            |        |       | (₹ in lakhs)              |        |        |
|------------------------|-----------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|--------|--------|
| Category of Heads      | Code                              | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |        |        |
|                        |                                   |                             | Hill                       | Valley | Total | Hill                      | Valley | Total  |
|                        | building                          |                             |                            |        |       |                           |        |        |
| Sub-Head               | 02                                | Other Capital Expenditure   |                            |        |       |                           |        |        |
| Detailed               | 00                                |                             |                            |        |       |                           |        |        |
| Object                 | 51                                | Motor Vehicles              |                            |        |       | ...                       | ...    | ...    |
|                        | 52                                | Machinery and equipments    |                            |        |       | ...                       | 10.00  | 10.00  |
|                        | 74                                | Furniture & Fixtures        |                            |        |       | ...                       | 10.00  | 10.00  |
|                        | Total : Other Capital Expenditure |                             |                            |        |       | ...                       | 20.00  | 20.00  |
| Sub-Head               | 03                                | Modernization of            |                            |        |       |                           |        |        |
|                        |                                   | Government Press            |                            |        |       |                           |        |        |
| Detailed               | 00                                |                             |                            |        |       |                           |        |        |
| Object                 | 52                                | Machinery and equipments    |                            |        |       | ...                       | 50.00  | 50.00  |
|                        | Total : Modernization of          |                             |                            |        |       | ...                       | 50.00  | 50.00  |
|                        |                                   | Government Press            |                            |        |       |                           |        |        |
|                        | Total : Government Presses        |                             |                            |        |       | ...                       | 120.00 | 120.00 |
|                        | Total : Capital Outlay on         |                             |                            |        |       | ...                       | 120.00 | 120.00 |
|                        | Stationery and Printing           |                             |                            |        |       |                           |        |        |
| GRAND TOTAL : PRINTING |                                   |                             |                            |        |       | ...                       | 705.50 | 705.50 |
| Voted :                |                                   |                             |                            |        |       | ...                       | 705.50 | 705.50 |

DEMAND NO : 36 - MINOR IRRIGATION

|                                                                                                                                 |         |          |          |  |
|---------------------------------------------------------------------------------------------------------------------------------|---------|----------|----------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with MINOR IRRIGATION |         |          |          |  |
| (₹ in lakhs)                                                                                                                    |         |          |          |  |
| Budget Estimates, 2024 - 25                                                                                                     |         |          |          |  |
|                                                                                                                                 | Revenue | Others   | Total    |  |
| Voted :                                                                                                                         | 2644.39 | 27928.45 | 30572.84 |  |
| Charged :                                                                                                                       | ...     | ...      | ...      |  |
| Grand Total :                                                                                                                   | 2644.39 | 27928.45 | 30572.84 |  |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |      |                                                                       |                             |         |         |
|----------------------------------------------------------------------------|------|-----------------------------------------------------------------------|-----------------------------|---------|---------|
| (₹ in lakhs)                                                               |      |                                                                       |                             |         |         |
| Category of Heads                                                          | Code |                                                                       | Budget Estimates, 2024 - 25 |         |         |
|                                                                            |      |                                                                       | Hill                        | Valley  | Total   |
| Major Head                                                                 | 2702 | Minor irrigation                                                      |                             |         |         |
| Sub-Major                                                                  | 01   | Surface Water                                                         |                             |         |         |
| Minor                                                                      | 103  | Diversion Schemes                                                     |                             |         |         |
| Sub-Head                                                                   | 01   | Pick-up Weir                                                          |                             |         |         |
| Detailed                                                                   | 00   |                                                                       |                             |         |         |
| Object                                                                     | 27   | Minor civil and electric Works                                        | 20.00                       | 80.00   | 100.00  |
|                                                                            |      | Total : Pick-up Weir                                                  | 20.00                       | 80.00   | 100.00  |
|                                                                            |      | Total : Diversion Schemes                                             | 20.00                       | 80.00   | 100.00  |
|                                                                            |      | Total : Surface Water                                                 | 20.00                       | 80.00   | 100.00  |
| Sub-Major                                                                  | 80   | General                                                               |                             |         |         |
| Minor                                                                      | 001  | Direction and Administration                                          |                             |         |         |
| Sub-Head                                                                   | 01   | Direction                                                             |                             |         |         |
| Detailed                                                                   | 00   |                                                                       |                             |         |         |
| Object                                                                     | 01   | Salaries                                                              | ...                         | 530.67  | 530.67  |
|                                                                            | 02   | Wages                                                                 | 300.00                      | 1000.00 | 1300.00 |
|                                                                            | 06   | Medical Treatment                                                     | ...                         | 15.00   | 15.00   |
|                                                                            | 07   | Allowances                                                            | ...                         | 327.68  | 327.68  |
|                                                                            | 11   | Domestic Travel Expenses                                              | ...                         | 5.70    | 5.70    |
|                                                                            | 13   | Office expenses                                                       | ...                         | 10.00   | 10.00   |
|                                                                            | 19   | Digital Equipment                                                     | ...                         | ...     | ...     |
|                                                                            | 24   | Fuels and Lubricants                                                  | ...                         | ...     | ...     |
| Detailed                                                                   | 01   | Electric and Water Charges                                            |                             |         |         |
| Object                                                                     | 13   | Office expenses                                                       | ...                         | 150.00  | 150.00  |
|                                                                            |      | Total : Electric and Water Charges                                    | ...                         | 150.00  | 150.00  |
| Detailed                                                                   | 02   | Maintenance of RLI                                                    |                             |         |         |
| Object                                                                     | 24   | Fuels and Lubricants                                                  | ...                         | 100.00  | 100.00  |
|                                                                            |      | Total : Maintenance of RLI                                            | ...                         | 100.00  | 100.00  |
|                                                                            |      | Total : Direction                                                     | 300.00                      | 2139.05 | 2439.05 |
|                                                                            |      | Total : Direction and Administration                                  | 300.00                      | 2139.05 | 2439.05 |
| Minor                                                                      | 052  | Machinery & Equipment                                                 |                             |         |         |
| Sub-Head                                                                   | 01   | Maintenance of Machinery                                              |                             |         |         |
| Detailed                                                                   | 00   |                                                                       |                             |         |         |
| Object                                                                     | 29   | Repair and Maintenance                                                | ...                         | 20.00   | 20.00   |
|                                                                            |      | Total : Maintenance of Machinery                                      | ...                         | 20.00   | 20.00   |
|                                                                            |      | Total : Machinery & Equipment                                         | ...                         | 20.00   | 20.00   |
| Minor                                                                      | 800  | Other Expenditure                                                     |                             |         |         |
| Sub-Head                                                                   | 01   | Rationalisation of Minor Irrigation Statistic (Central Share)         |                             |         |         |
| Detailed                                                                   | 00   |                                                                       |                             |         |         |
| Object                                                                     | 01   | Salaries                                                              | ...                         | 13.52   | 13.52   |
|                                                                            | 06   | Medical Treatment                                                     | ...                         | ...     | ...     |
|                                                                            | 07   | Allowances                                                            | ...                         | 12.12   | 12.12   |
|                                                                            | 11   | Domestic Travel Expenses                                              | ...                         | 0.50    | 0.50    |
|                                                                            | 13   | Office expenses                                                       | ...                         | 34.20   | 34.20   |
|                                                                            | 49   | Other Revenue Expenditure                                             | ...                         | ...     | ...     |
|                                                                            |      | Total : Rationalisation of Minor Irrigation Statistic (Central Share) | ...                         | 60.34   | 60.34   |
| Sub-Head                                                                   | 02   | Irrigation Census under PMKSY                                         |                             |         |         |
| Detailed                                                                   | 01   | Central Share                                                         |                             |         |         |
| Object                                                                     | 49   | Other Revenue Expenditure                                             | ...                         | 25.00   | 25.00   |
|                                                                            |      | Total : Central Share                                                 | ...                         | 25.00   | 25.00   |
| Detailed                                                                   | 02   | State Share                                                           |                             |         |         |
| Object                                                                     | 49   | Other Revenue Expenditure                                             | ...                         | ...     | ...     |
|                                                                            |      | Total : State Share                                                   | ...                         | ...     | ...     |
|                                                                            |      | Total : Irrigation Census under PMKSY                                 | ...                         | 25.00   | 25.00   |
|                                                                            |      | Total : Other Expenditure                                             | ...                         | 85.34   | 85.34   |

| Demand No.36(Contd.) |                                                                          |                             |                            |        |       | (₹ in lakhs)              |                |                |
|----------------------|--------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code                                                                     | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                                                                          |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                      | Total : General                                                          |                             |                            |        |       | 300.00                    | 2244.39        | 2544.39        |
|                      | <b>Total : Minor irrigation</b>                                          |                             |                            |        |       | <b>320.00</b>             | <b>2324.39</b> | <b>2644.39</b> |
| <b>Major Head</b>    | <b>4702 Capital Outlay on Minor Irrigation</b>                           |                             |                            |        |       |                           |                |                |
| Sub-Major            | 00                                                                       |                             |                            |        |       |                           |                |                |
| Minor                | 001 Direction and Administration                                         |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Direction                                                             |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |                |                |
| Object               | 51 Motor Vehicles                                                        |                             |                            |        |       | ...                       | ...            | ...            |
|                      | 52 Machinery and equipments                                              |                             |                            |        |       | ...                       | 5.00           | 5.00           |
|                      | 71 Information, Computer, Telecommunications (ICT) equipment             |                             |                            |        |       | ...                       | 5.00           | 5.00           |
|                      | 74 Furniture & Fixtures                                                  |                             |                            |        |       | ...                       | 10.00          | 10.00          |
|                      | Total : Direction                                                        |                             |                            |        |       | ...                       | 20.00          | 20.00          |
|                      | Total : Direction and Administration                                     |                             |                            |        |       | ...                       | 20.00          | 20.00          |
| Minor                | 101 Surface Water                                                        |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Pick up weir, Low Head Barrage, percolation tank                      |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                |                             |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | Total : Pick up weir, Low Head Barrage, percolation tank                 |                             |                            |        |       | ...                       | 100.00         | 100.00         |
| Sub-Head             | 02 River Lift Irrigation Scheme                                          |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                |                             |                            |        |       | 50.00                     | 150.00         | 200.00         |
|                      | Total : River Lift Irrigation Scheme                                     |                             |                            |        |       | 50.00                     | 150.00         | 200.00         |
| Sub-Head             | 03 PMKSY - Surface Minor Irrigation(SMI) (Central Share)                 |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                |                             |                            |        |       | 4560.00                   | 10640.00       | 15200.00       |
|                      | Total : PMKSY - Surface Minor Irrigation(SMI) (Central Share)            |                             |                            |        |       | 4560.00                   | 10640.00       | 15200.00       |
| Sub-Head             | 04 State Matching Share of Surface Minor Irrigation(SMI)                 |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                |                             |                            |        |       | 125.00                    | 375.00         | 500.00         |
|                      | Total : State Matching Share of Surface Minor Irrigation(SMI)            |                             |                            |        |       | 125.00                    | 375.00         | 500.00         |
|                      | Total : Surface Water                                                    |                             |                            |        |       | 4735.00                   | 11265.00       | 16000.00       |
| Minor                | 102 Ground Water                                                         |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Strengthening of Ground Water                                         |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Construction of Tube Wells                                            |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                |                             |                            |        |       | ...                       | 7.20           | 7.20           |
|                      | Total : Construction of Tube Wells                                       |                             |                            |        |       | ...                       | 7.20           | 7.20           |
| Detailed             | 02 Energisation of Irrigation Projects                                   |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                |                             |                            |        |       | ...                       | 50.85          | 50.85          |
|                      | Total : Energisation of Irrigation Projects                              |                             |                            |        |       | ...                       | 50.85          | 50.85          |
|                      | Total : Strengthening of Ground Water                                    |                             |                            |        |       | ...                       | 58.05          | 58.05          |
| Sub-Head             | 02 PMKSY- Har Khet ko Pani(HK KP) - Ground Water (Central Share)         |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                |                             |                            |        |       | ...                       | 10000.00       | 10000.00       |
|                      | Total : PMKSY- Har Khet ko Pani(HK KP) - Ground Water (Central Share)    |                             |                            |        |       | ...                       | 10000.00       | 10000.00       |
| Sub-Head             | 03 State Matching of PMKSY - Har Khet ko Pani(HK KP) - Ground Water      |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                       |                             |                            |        |       |                           |                |                |
| Object               | 73 Infrastructural Assets                                                |                             |                            |        |       | ...                       | 200.00         | 200.00         |
|                      | Total : State Matching of PMKSY - Har Khet ko Pani(HK KP) - Ground Water |                             |                            |        |       | ...                       | 200.00         | 200.00         |
|                      | Total : Ground Water                                                     |                             |                            |        |       | ...                       | 10258.05       | 10258.05       |
| Minor                | 800 Other Expenditure                                                    |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Rural Infrastructure Development Fund(RIDF)                           |                             |                            |        |       |                           |                |                |

| Demand No.36(Concld.)          |                                            |                        |  |                            |        | (₹ in lakhs)              |         |          |          |
|--------------------------------|--------------------------------------------|------------------------|--|----------------------------|--------|---------------------------|---------|----------|----------|
| Category of Heads              | Code                                       | Budget Estimates       |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |         |          |          |
|                                |                                            | 2023-24                |  | Hill                       | Valley | Total                     | Hill    | Valley   | Total    |
| Detailed                       | 01                                         | NABARD Share           |  |                            |        |                           |         |          |          |
| Object                         | 73                                         | Infrastructural Assets |  |                            |        |                           | ...     | 1400.00  | 1400.00  |
|                                | Total : NABARD Share                       |                        |  |                            |        |                           | ...     | 1400.00  | 1400.00  |
| Detailed                       | 02                                         | State Matching Share   |  |                            |        |                           |         |          |          |
| Object                         | 73                                         | Infrastructural Assets |  |                            |        |                           | ...     | 250.40   | 250.40   |
|                                | Total : State Matching Share               |                        |  |                            |        |                           | ...     | 250.40   | 250.40   |
|                                | Total : Rural Infrastructure               |                        |  |                            |        |                           | ...     | 1650.40  | 1650.40  |
|                                | Development Fund(RIDF)                     |                        |  |                            |        |                           |         |          |          |
|                                | Total : Other Expenditure                  |                        |  |                            |        |                           | ...     | 1650.40  | 1650.40  |
|                                | Total : Capital Outlay on Minor Irrigation |                        |  |                            |        |                           | 4735.00 | 23193.45 | 27928.45 |
| GRAND TOTAL : MINOR IRRIGATION |                                            |                        |  |                            |        |                           | 5055.00 | 25517.84 | 30572.84 |
| Voted :                        |                                            |                        |  |                            |        |                           | 5055.00 | 25517.84 | 30572.84 |

DEMAND NO : 37 - FISHERIES

|                                                                                                                          |         |        |         |  |              |
|--------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|--|--------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with FISHERIES |         |        |         |  | (₹ in lakhs) |
| Budget Estimates, 2024 - 25                                                                                              |         |        |         |  |              |
|                                                                                                                          | Revenue | Others | Total   |  |              |
| Voted :                                                                                                                  | 8705.38 | 290.00 | 8995.38 |  |              |
| Charged :                                                                                                                | ...     | ...    | ...     |  |              |
| Grand Total :                                                                                                            | 8705.38 | 290.00 | 8995.38 |  |              |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |         |                                              |        |         | (₹ in lakhs)                |
|----------------------------------------------------------------------------|---------|----------------------------------------------|--------|---------|-----------------------------|
| Category of Heads                                                          |         | Code                                         |        |         | Budget Estimates, 2024 - 25 |
|                                                                            |         |                                              |        |         | Hill Valley Total           |
| Major Head                                                                 | 2405    | Fisheries                                    |        |         |                             |
| Sub-Major                                                                  | 00      |                                              |        |         |                             |
| Minor                                                                      | 001     | Direction and Administration                 |        |         |                             |
| Sub-Head                                                                   | 01      | Direction                                    |        |         |                             |
| Detailed                                                                   | 00      |                                              |        |         |                             |
| Object                                                                     | 01      | Salaries                                     | 277.00 | 855.80  | 1132.80                     |
|                                                                            | 02      | Wages                                        | ...    | ...     | ...                         |
|                                                                            | 06      | Medical Treatment                            | 5.00   | 5.00    | 10.00                       |
|                                                                            | 07      | Allowances                                   | 199.00 | 510.00  | 709.00                      |
|                                                                            | 11      | Domestic Travel Expenses                     | 2.00   | 4.00    | 6.00                        |
|                                                                            | 13      | Office expenses                              | 4.00   | 8.00    | 12.00                       |
|                                                                            | 14      | Rent, rates and taxes for Land and Building  | ...    | ...     | ...                         |
|                                                                            | 16      | Printing and Publication                     | ...    | 1.00    | 1.00                        |
|                                                                            | 19      | Digital Equipment                            | ...    | 2.00    | 2.00                        |
|                                                                            | 24      | Fuels and Lubricants                         | ...    | 10.00   | 10.00                       |
|                                                                            | 27      | Minor civil and electric Works               | ...    | 2.00    | 2.00                        |
|                                                                            | 28      | Professional services                        | ...    | 5.50    | 5.50                        |
|                                                                            | 29      | Repair and Maintenance                       | ...    | 3.00    | 3.00                        |
|                                                                            | 40      | Awards and Prizes                            | ...    | 5.00    | 5.00                        |
|                                                                            | 49      | Other Revenue Expenditure                    | 2.00   | 7.00    | 9.00                        |
| Detailed                                                                   | 01      | Electric & Water Charges                     |        |         |                             |
| Object                                                                     | 13      | Office expenses                              | 6.00   | 9.00    | 15.00                       |
|                                                                            | Total : | Electric & Water Charges                     | 6.00   | 9.00    | 15.00                       |
|                                                                            | Total : | Direction                                    | 495.00 | 1427.30 | 1922.30                     |
|                                                                            | Total : | Direction and Administration                 | 495.00 | 1427.30 | 1922.30                     |
| Minor                                                                      | 101     | Inland fisheries                             |        |         |                             |
| Sub-Head                                                                   | 01      | Strengthening of Fish Feed Firm              |        |         |                             |
| Detailed                                                                   | 00      |                                              |        |         |                             |
| Object                                                                     | 21      | Materials and Supplies                       | ...    | 8.00    | 8.00                        |
|                                                                            | 49      | Other Revenue Expenditure                    | ...    | 2.00    | 2.00                        |
|                                                                            | Total : | Strengthening of Fish Feed Firm              | ...    | 10.00   | 10.00                       |
| Sub-Head                                                                   | 02      | Development of Fisheries                     |        |         |                             |
| Detailed                                                                   | 00      |                                              |        |         |                             |
| Object                                                                     | 49      | Other Revenue Expenditure                    | ...    | 150.00  | 150.00                      |
|                                                                            | Total : | Development of Fisheries                     | ...    | 150.00  | 150.00                      |
|                                                                            | Total : | Inland fisheries                             | ...    | 160.00  | 160.00                      |
| Minor                                                                      | 105     | Processing, Preservation and Marketing       |        |         |                             |
| Sub-Head                                                                   | 01      | Fish Production, Marketing and Transport     |        |         |                             |
| Detailed                                                                   | 00      |                                              |        |         |                             |
| Object                                                                     | 49      | Other Revenue Expenditure                    | ...    | 8.00    | 8.00                        |
|                                                                            | Total : | Fish Production, Marketing and Transport     | ...    | 8.00    | 8.00                        |
|                                                                            | Total : | Processing, Preservation and Marketing       | ...    | 8.00    | 8.00                        |
| Minor                                                                      | 109     | Extension and Training                       |        |         |                             |
| Sub-Head                                                                   | 01      | Fishery Education                            |        |         |                             |
| Detailed                                                                   | 00      |                                              |        |         |                             |
| Object                                                                     | 09      | Training Expenses                            | ...    | 6.00    | 6.00                        |
|                                                                            | 34      | Scholarships                                 | ...    | 24.00   | 24.00                       |
|                                                                            | 49      | Other Revenue Expenditure                    | ...    | 10.00   | 10.00                       |
|                                                                            | Total : | Fishery Education                            | ...    | 40.00   | 40.00                       |
|                                                                            | Total : | Extension and Training                       | ...    | 40.00   | 40.00                       |
| Minor                                                                      | 110     | Mechanisation and improvement of Fish Crafts |        |         |                             |
| Sub-Head                                                                   | 01      | Mechanisation and                            |        |         |                             |

| Demand No.37(Contd.) |         |                                                           |                             |      |                            | (₹ in lakhs) |                           |         |         |
|----------------------|---------|-----------------------------------------------------------|-----------------------------|------|----------------------------|--------------|---------------------------|---------|---------|
| Category of Heads    | Code    |                                                           | Budget Estimates<br>2023-24 |      | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |         |         |
|                      |         |                                                           |                             | Hill | Valley                     | Total        | Hill                      | Valley  | Total   |
|                      |         | Improvement of Fishing Crafts and Gear                    |                             |      |                            |              |                           |         |         |
| Detailed             | 00      |                                                           |                             |      |                            |              |                           |         |         |
| Object               | 21      | Materials and Supplies                                    |                             |      |                            |              | ...                       | 20.00   | 20.00   |
|                      | Total : | Mechanisation and Improvement of Fishing Crafts and Gear  |                             |      |                            |              | ...                       | 20.00   | 20.00   |
|                      | Total : | Mechanisation and improvement of Fish Crafts              |                             |      |                            |              | ...                       | 20.00   | 20.00   |
| Minor                | 800     | Other Expenditure                                         |                             |      |                            |              |                           |         |         |
| Sub-Head             | 01      | Financial Assistance to F.F.D.A.                          |                             |      |                            |              |                           |         |         |
| Detailed             | 01      | Fish Farm Development Agency                              |                             |      |                            |              |                           |         |         |
| Object               | 36      | Grants-in-aid-Salaries                                    |                             |      |                            |              | ...                       | 160.00  | 160.00  |
|                      | Total : | Fish Farm Development Agency                              |                             |      |                            |              | ...                       | 160.00  | 160.00  |
|                      | Total : | Financial Assistance to F.F.D.A.                          |                             |      |                            |              | ...                       | 160.00  | 160.00  |
| Sub-Head             | 02      | Assistance to Pisciculturists                             |                             |      |                            |              |                           |         |         |
| Detailed             | 01      | Pisciculturists                                           |                             |      |                            |              |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                     |                             |      |                            |              | ...                       | ...     | ...     |
|                      | Total : | Pisciculturists                                           |                             |      |                            |              | ...                       | ...     | ...     |
| Detailed             | 02      | Panchayats                                                |                             |      |                            |              |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                     |                             |      |                            |              | ...                       | 6.00    | 6.00    |
|                      | Total : | Panchayats                                                |                             |      |                            |              | ...                       | 6.00    | 6.00    |
| Detailed             | 03      | District Councils                                         |                             |      |                            |              |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                     |                             |      |                            |              | 6.00                      | ...     | 6.00    |
|                      | Total : | District Councils                                         |                             |      |                            |              | 6.00                      | ...     | 6.00    |
|                      | Total : | Assistance to Pisciculturists                             |                             |      |                            |              | 6.00                      | 6.00    | 12.00   |
| Sub-Head             | 03      | Pradhan Mantri Matsya Sampada Yojana (PMMSY)              |                             |      |                            |              |                           |         |         |
| Detailed             | 01      | Central Share of PMMSY                                    |                             |      |                            |              |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                 |                             |      |                            |              | ...                       | 6231.58 | 6231.58 |
|                      | Total : | Central Share of PMMSY                                    |                             |      |                            |              | ...                       | 6231.58 | 6231.58 |
| Detailed             | 02      | State Share of PMMSY                                      |                             |      |                            |              |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                 |                             |      |                            |              | ...                       | 150.00  | 150.00  |
|                      | Total : | State Share of PMMSY                                      |                             |      |                            |              | ...                       | 150.00  | 150.00  |
|                      | Total : | Pradhan Mantri Matsya Sampada Yojana (PMMSY)              |                             |      |                            |              | ...                       | 6381.58 | 6381.58 |
| Sub-Head             | 04      | Group Accident Insurance Scheme under PMMSY (State Share) |                             |      |                            |              |                           |         |         |
| Detailed             | 00      |                                                           |                             |      |                            |              |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                 |                             |      |                            |              | ...                       | 1.50    | 1.50    |
|                      | Total : | Group Accident Insurance Scheme under PMMSY (State Share) |                             |      |                            |              | ...                       | 1.50    | 1.50    |
|                      | Total : | Other Expenditure                                         |                             |      |                            |              | 6.00                      | 6549.08 | 6555.08 |
|                      | Total : | Fisheries                                                 |                             |      |                            |              | 501.00                    | 8204.38 | 8705.38 |
| Major Head           | 4405    | Capital Outlay on Fisheries                               |                             |      |                            |              |                           |         |         |
| Sub-Major            | 00      |                                                           |                             |      |                            |              |                           |         |         |
| Minor                | 001     | Direction and Administration                              |                             |      |                            |              |                           |         |         |
| Sub-Head             | 01      | Capital Expenses on Fisheries                             |                             |      |                            |              |                           |         |         |
| Detailed             | 00      |                                                           |                             |      |                            |              |                           |         |         |
| Object               | 51      | Motor Vehicles                                            |                             |      |                            |              | ...                       | 15.00   | 15.00   |
|                      | 71      | Information, Computer, Telecommunications (ICT) equipment |                             |      |                            |              | ...                       | 10.00   | 10.00   |
|                      | 74      | Furniture & Fixtures                                      |                             |      |                            |              | ...                       | 15.00   | 15.00   |
|                      | Total : | Capital Expenses on Fisheries                             |                             |      |                            |              | ...                       | 40.00   | 40.00   |
|                      | Total : | Direction and Administration                              |                             |      |                            |              | ...                       | 40.00   | 40.00   |
| Minor                | 800     | Other Expenditure                                         |                             |      |                            |              |                           |         |         |
| Sub-Head             | 01      | Development of Fishery Infrastructure                     |                             |      |                            |              |                           |         |         |
| Detailed             | 00      |                                                           |                             |      |                            |              |                           |         |         |
| Object               | 60      | Other Capital Expenditure                                 |                             |      |                            |              | ...                       | 100.00  | 100.00  |
|                      | 72      | Buildings and Structures                                  |                             |      |                            |              | ...                       | 150.00  | 150.00  |
|                      | Total : | Development of Fishery Infrastructure                     |                             |      |                            |              | ...                       | 250.00  | 250.00  |
|                      | Total : | Other Expenditure                                         |                             |      |                            |              | ...                       | 250.00  | 250.00  |
|                      | Total : | Capital Outlay on                                         |                             |      |                            |              | ...                       | 290.00  | 290.00  |

| Demand No.37(Conold.)   |      |                             |                            |        |       | (₹ in lakhs)              |         |         |
|-------------------------|------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads       | Code | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                         |      |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
| Fisheries               |      |                             |                            |        |       |                           |         |         |
| GRAND TOTAL : FISHERIES |      |                             |                            |        |       | 501.00                    | 8494.38 | 8995.38 |
| Voted :                 |      |                             |                            |        |       | 501.00                    | 8494.38 | 8995.38 |

DEMAND NO : 38 - PANCHAYAT

|                                                                                                                          |          |        |          |  |
|--------------------------------------------------------------------------------------------------------------------------|----------|--------|----------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with PANCHAYAT |          |        |          |  |
| (₹ in lakhs)                                                                                                             |          |        |          |  |
| Budget Estimates, 2024 - 25                                                                                              |          |        |          |  |
|                                                                                                                          | Revenue  | Others | Total    |  |
| Voted :                                                                                                                  | 11724.68 | 0.02   | 11724.70 |  |
| Charged :                                                                                                                | ...      | ...    | ...      |  |
| Grand Total :                                                                                                            | 11724.68 | 0.02   | 11724.70 |  |

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

(₹ in lakhs)

| Category of Heads |                                                     | Code                                                                         |  |  | Budget Estimates, 2024 - 25 |         |         |
|-------------------|-----------------------------------------------------|------------------------------------------------------------------------------|--|--|-----------------------------|---------|---------|
|                   |                                                     |                                                                              |  |  | Hill                        | Valley  | Total   |
| Major Head        | 2515                                                | Other Rural Development Programmes                                           |  |  |                             |         |         |
| Sub-Major         | 00                                                  |                                                                              |  |  |                             |         |         |
| Minor             | 101                                                 | Panchayati Raj                                                               |  |  |                             |         |         |
| Sub-Head          | 01                                                  | Direction                                                                    |  |  |                             |         |         |
| Detailed          | 00                                                  |                                                                              |  |  |                             |         |         |
| Object            | 01                                                  | Salaries                                                                     |  |  |                             | 956.00  | 956.00  |
|                   | 06                                                  | Medical Treatment                                                            |  |  |                             | 5.00    | 5.00    |
|                   | 07                                                  | Allowances                                                                   |  |  |                             | 443.80  | 443.80  |
|                   | 11                                                  | Domestic Travel Expenses                                                     |  |  |                             | 5.00    | 5.00    |
|                   | 13                                                  | Office expenses                                                              |  |  |                             | 4.00    | 4.00    |
|                   | 19                                                  | Digital Equipment                                                            |  |  |                             | 1.00    | 1.00    |
|                   | 24                                                  | Fuels and Lubricants                                                         |  |  |                             | 1.00    | 1.00    |
|                   | 29                                                  | Repair and Maintenance                                                       |  |  |                             | 1.00    | 1.00    |
| Detailed          | 01                                                  | Electric & Water Charges                                                     |  |  |                             |         |         |
| Object            | 13                                                  | Office expenses                                                              |  |  |                             | 2.00    | 2.00    |
|                   | Total : Electric & Water Charges                    |                                                                              |  |  | 2.00                        | 2.00    |         |
|                   | Total : Direction                                   |                                                                              |  |  | 1418.80                     | 1418.80 |         |
| Sub-Head          | 02                                                  | Training of Panchayat Members/Functionaries                                  |  |  |                             |         |         |
| Detailed          | 01                                                  | State Matching Share of CSS                                                  |  |  |                             |         |         |
| Object            | 31                                                  | Grants-in-aid-General                                                        |  |  |                             | 15.00   | 15.00   |
|                   | Total : State Matching Share of CSS                 |                                                                              |  |  | 15.00                       | 15.00   |         |
|                   | Total : Training of Panchayat Members/Functionaries |                                                                              |  |  | 15.00                       | 15.00   |         |
| Sub-Head          | 03                                                  | Rashtriya Gram Swaraj Abhiyan (RGSA)                                         |  |  |                             |         |         |
| Detailed          | 01                                                  | Central Share                                                                |  |  |                             |         |         |
| Object            | 49                                                  | Other Revenue Expenditure                                                    |  |  |                             | 3456.00 | 3456.00 |
|                   | Total : Central Share                               |                                                                              |  |  | 3456.00                     | 3456.00 |         |
| Detailed          | 02                                                  | State Share                                                                  |  |  |                             |         |         |
| Object            | 49                                                  | Other Revenue Expenditure                                                    |  |  |                             | 200.00  | 200.00  |
|                   | Total : State Share                                 |                                                                              |  |  | 200.00                      | 200.00  |         |
|                   | Total : Rashtriya Gram Swaraj Abhiyan (RGSA)        |                                                                              |  |  | 3656.00                     | 3656.00 |         |
| Sub-Head          | 04                                                  | Schemes under 15th FC Award                                                  |  |  |                             |         |         |
| Detailed          | 01                                                  | General Basic Grant to PRIs                                                  |  |  |                             |         |         |
| Object            | 31                                                  | Grants-in-aid-General                                                        |  |  |                             | 1800.00 | 1800.00 |
|                   | Total : General Basic Grant to PRIs                 |                                                                              |  |  | 1800.00                     | 1800.00 |         |
| Detailed          | 02                                                  | Tied Grant                                                                   |  |  |                             |         |         |
| Object            | 31                                                  | Grants-in-aid-General                                                        |  |  |                             | 2000.00 | 2000.00 |
|                   | Total : Tied Grant                                  |                                                                              |  |  | 2000.00                     | 2000.00 |         |
|                   | Total : Schemes under 15th FC Award                 |                                                                              |  |  | 3800.00                     | 3800.00 |         |
| Sub-Head          | 05                                                  | Extension Training Centre                                                    |  |  |                             |         |         |
| Detailed          | 01                                                  | Central Share                                                                |  |  |                             |         |         |
| Object            | 49                                                  | Other Revenue Expenditure                                                    |  |  |                             | 20.00   | 20.00   |
|                   | Total : Central Share                               |                                                                              |  |  | 20.00                       | 20.00   |         |
| Detailed          | 02                                                  | State Share                                                                  |  |  |                             |         |         |
| Object            | 49                                                  | Other Revenue Expenditure                                                    |  |  |                             | 5.00    | 5.00    |
|                   | Total : State Share                                 |                                                                              |  |  | 5.00                        | 5.00    |         |
|                   | Total : Extension Training Centre                   |                                                                              |  |  | 25.00                       | 25.00   |         |
|                   | Total : Panchayati Raj                              |                                                                              |  |  | 8914.80                     | 8914.80 |         |
|                   | Total : Other Rural Development Programmes          |                                                                              |  |  | 8914.80                     | 8914.80 |         |
| Major Head        | 3604                                                | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions |  |  |                             |         |         |

| Demand No.38(Concl.d.)         |      |                                        |                  |                            |        | (₹ in lakhs) |                           |                 |                 |
|--------------------------------|------|----------------------------------------|------------------|----------------------------|--------|--------------|---------------------------|-----------------|-----------------|
| Category of Heads              | Code |                                        | Budget Estimates | Revised Estimates, 2023-24 |        |              | Budget Estimates, 2024-25 |                 |                 |
|                                |      |                                        | 2023-24          | Hill                       | Valley | Total        | Hill                      | Valley          | Total           |
| Sub-Major                      | 00   |                                        |                  |                            |        |              |                           |                 |                 |
| Minor                          | 200  | Other Miscellaneous                    |                  |                            |        |              |                           |                 |                 |
|                                |      | Compensations and                      |                  |                            |        |              |                           |                 |                 |
|                                |      | Assignments                            |                  |                            |        |              |                           |                 |                 |
| Sub-Head                       | 01   | Financial Assistance to                |                  |                            |        |              |                           |                 |                 |
|                                |      | Panchayat & Zilla Parishad             |                  |                            |        |              |                           |                 |                 |
| Detailed                       | 01   | Panchayat/Zilla Parishad               |                  |                            |        |              |                           |                 |                 |
| Object                         | 31   | Grants-in-aid-General                  |                  |                            |        | ...          | 809.88                    | 809.88          |                 |
|                                |      | Total : Panchayat/Zilla Parishad       |                  |                            |        | ...          | 809.88                    | 809.88          |                 |
|                                |      | Total : Financial Assistance to        |                  |                            |        | ...          | 809.88                    | 809.88          |                 |
|                                |      | Panchayat & Zilla Parishad             |                  |                            |        |              |                           |                 |                 |
| Sub-Head                       | 02   | Devolution to PRIs under 4th           |                  |                            |        |              |                           |                 |                 |
|                                |      | SFC Award                              |                  |                            |        |              |                           |                 |                 |
| Detailed                       | 01   | Panchayati Raj Institutions            |                  |                            |        |              |                           |                 |                 |
| Object                         | 31   | Grants-in-aid-General                  |                  |                            |        | ...          | 2000.00                   | 2000.00         |                 |
|                                |      | Total : Panchayati Raj Institutions    |                  |                            |        | ...          | 2000.00                   | 2000.00         |                 |
|                                |      | Total : Devolution to PRIs under 4th   |                  |                            |        | ...          | 2000.00                   | 2000.00         |                 |
|                                |      | SFC Award                              |                  |                            |        |              |                           |                 |                 |
|                                |      | Total : Other Miscellaneous            |                  |                            |        | ...          | 2809.88                   | 2809.88         |                 |
|                                |      | Compensations and                      |                  |                            |        |              |                           |                 |                 |
|                                |      | Assignments                            |                  |                            |        |              |                           |                 |                 |
|                                |      | <b>Total : Compensation and</b>        |                  |                            |        | ...          | <b>2809.88</b>            | <b>2809.88</b>  |                 |
|                                |      | <b>Assignments to Local</b>            |                  |                            |        |              |                           |                 |                 |
|                                |      | <b>Bodies and Panchayati Raj</b>       |                  |                            |        |              |                           |                 |                 |
|                                |      | <b>Institutions</b>                    |                  |                            |        |              |                           |                 |                 |
| Major Head                     | 4515 | Capital Outlay on Other                |                  |                            |        |              |                           |                 |                 |
|                                |      | Rural Development                      |                  |                            |        |              |                           |                 |                 |
|                                |      | Programmes                             |                  |                            |        |              |                           |                 |                 |
| Sub-Major                      | 00   |                                        |                  |                            |        |              |                           |                 |                 |
| Minor                          | 101  | Panchayati Raj                         |                  |                            |        |              |                           |                 |                 |
| Sub-Head                       | 01   | Panchayati Raj                         |                  |                            |        |              |                           |                 |                 |
| Detailed                       | 00   |                                        |                  |                            |        |              |                           |                 |                 |
| Object                         | 51   | Motor Vehicles                         |                  |                            |        | ...          | 0.01                      | 0.01            |                 |
|                                | 74   | Furniture & Fixtures                   |                  |                            |        | ...          | 0.01                      | 0.01            |                 |
|                                |      | Total : Panchayati Raj                 |                  |                            |        | ...          | 0.02                      | 0.02            |                 |
|                                |      | Total : Panchayati Raj                 |                  |                            |        | ...          | 0.02                      | 0.02            |                 |
|                                |      | <b>Total : Capital Outlay on Other</b> |                  |                            |        | ...          | <b>0.02</b>               | <b>0.02</b>     |                 |
|                                |      | <b>Rural Development</b>               |                  |                            |        |              |                           |                 |                 |
|                                |      | <b>Programmes</b>                      |                  |                            |        |              |                           |                 |                 |
| <b>GRAND TOTAL : PANCHAYAT</b> |      |                                        |                  |                            |        |              | ...                       | <b>11724.70</b> | <b>11724.70</b> |
| <b>Voted :</b>                 |      |                                        |                  |                            |        |              | ...                       | <b>11724.70</b> | <b>11724.70</b> |

DEMAND NO : 39 - SERICULTURE

|                                                                                                                            |         |        |         |  |
|----------------------------------------------------------------------------------------------------------------------------|---------|--------|---------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with SERICULTURE |         |        |         |  |
| (₹ in lakhs)                                                                                                               |         |        |         |  |
| Budget Estimates, 2024 - 25                                                                                                |         |        |         |  |
|                                                                                                                            | Revenue | Others | Total   |  |
| Voted :                                                                                                                    | 8894.60 | 830.00 | 9724.60 |  |
| Charged :                                                                                                                  | ...     | ...    | ...     |  |
| Grand Total :                                                                                                              | 8894.60 | 830.00 | 9724.60 |  |

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

(₹ in lakhs)

| Category of Heads |                                          | Code                                           |  |  | Budget Estimates, 2024 - 25 |        |         |
|-------------------|------------------------------------------|------------------------------------------------|--|--|-----------------------------|--------|---------|
|                   |                                          |                                                |  |  | Hill                        | Valley | Total   |
| Major Head        | 2851                                     | Village and Small Industries                   |  |  |                             |        |         |
| Sub-Major         | 00                                       |                                                |  |  |                             |        |         |
| Minor             | 003                                      | Training                                       |  |  |                             |        |         |
| Sub-Head          | 01                                       | Training                                       |  |  |                             |        |         |
| Detailed          | 00                                       |                                                |  |  |                             |        |         |
| Object            | 02                                       | Wages                                          |  |  |                             |        | 1.50    |
|                   | 09                                       | Training Expenses                              |  |  |                             |        | 1.00    |
|                   | 13                                       | Office expenses                                |  |  |                             |        | 1.00    |
|                   | 34                                       | Scholarships                                   |  |  |                             |        | 5.00    |
|                   | 77                                       | Other Fixed Assets                             |  |  |                             |        | 0.10    |
|                   | Total : Training                         |                                                |  |  |                             |        | 8.60    |
|                   | Total : Training                         |                                                |  |  |                             |        | 8.60    |
| Minor             | 107                                      | Sericulture Industries                         |  |  |                             |        |         |
| Sub-Head          | 01                                       | Direction                                      |  |  |                             |        |         |
| Detailed          | 00                                       |                                                |  |  |                             |        |         |
| Object            | 01                                       | Salaries                                       |  |  |                             |        | 1400.00 |
|                   | 02                                       | Wages                                          |  |  |                             |        | 50.00   |
|                   | 06                                       | Medical Treatment                              |  |  |                             |        | 10.00   |
|                   | 07                                       | Allowances                                     |  |  |                             |        | 1100.00 |
|                   | 11                                       | Domestic Travel Expenses                       |  |  |                             |        | 8.00    |
|                   | 13                                       | Office expenses                                |  |  |                             |        | 15.00   |
|                   | 14                                       | Rent, rates and taxes for Land and Building    |  |  |                             |        | 2.00    |
|                   | 19                                       | Digital Equipment                              |  |  |                             |        | 3.00    |
|                   | 21                                       | Materials and Supplies                         |  |  |                             |        | 10.00   |
|                   | 24                                       | Fuels and Lubricants                           |  |  |                             |        | 5.00    |
|                   | 26                                       | Advertising and publicity                      |  |  |                             |        | 5.00    |
|                   | 29                                       | Repair and Maintenance                         |  |  |                             |        | 4.00    |
|                   | 31                                       | Grants-in-aid-General                          |  |  |                             |        | 5.00    |
|                   | 33                                       | Subsidies                                      |  |  |                             |        | 4.00    |
| Detailed          | 01                                       | Electric & Water Charges                       |  |  |                             |        |         |
| Object            | 13                                       | Office expenses                                |  |  |                             |        | 60.00   |
|                   | Total : Electric & Water Charges         |                                                |  |  |                             |        | 60.00   |
|                   | Total : Direction                        |                                                |  |  |                             |        | 2681.00 |
| Sub-Head          | 02                                       | State Share of NERTPS                          |  |  |                             |        |         |
| Detailed          | 00                                       |                                                |  |  |                             |        |         |
| Object            | 49                                       | Other Revenue Expenditure                      |  |  |                             |        | 350.00  |
|                   | Total : State Share of NERTPS            |                                                |  |  |                             |        | 350.00  |
| Sub-Head          | 03                                       | Manipur Sericulture Projects                   |  |  |                             |        |         |
| Detailed          | 00                                       |                                                |  |  |                             |        |         |
| Object            | 27                                       | Minor civil and electric Works                 |  |  |                             |        | 20.00   |
|                   | 49                                       | Other Revenue Expenditure                      |  |  |                             |        | ...     |
|                   | Total : Manipur Sericulture Projects     |                                                |  |  |                             |        | 20.00   |
| Sub-Head          | 04                                       | Silk Samagra -II (Central Share)               |  |  |                             |        |         |
| Detailed          | 00                                       |                                                |  |  |                             |        |         |
| Object            | 27                                       | Minor civil and electric Works                 |  |  |                             |        | ...     |
|                   | 49                                       | Other Revenue Expenditure                      |  |  |                             |        | 5810.00 |
|                   | Total : Silk Samagra -II (Central Share) |                                                |  |  |                             |        | 5810.00 |
| Sub-Head          | 05                                       | Silk Samagra-II (State Share)                  |  |  |                             |        |         |
| Detailed          | 00                                       |                                                |  |  |                             |        |         |
| Object            | 49                                       | Other Revenue Expenditure                      |  |  |                             |        | 25.00   |
|                   | Total : Silk Samagra-II (State Share)    |                                                |  |  |                             |        | 25.00   |
|                   | Total : Sericulture Industries           |                                                |  |  |                             |        | 8886.00 |
|                   | Total : Village and Small Industries     |                                                |  |  |                             |        | 8894.60 |
| Major Head        | 4851                                     | Capital Outlay on Village and Small Industries |  |  |                             |        |         |

| Demand No.39(Concl.d.)    |                                                        |                                                           |                            |        |       | (₹ in lakhs)              |         |         |
|---------------------------|--------------------------------------------------------|-----------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads         | Code                                                   | Budget Estimates<br>2023-24                               | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                           |                                                        |                                                           | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
| Sub-Major                 | 00                                                     |                                                           |                            |        |       |                           |         |         |
| Minor                     | 107                                                    | Sericulture Industries                                    |                            |        |       |                           |         |         |
| Sub-Head                  | 01                                                     | Sericulture                                               |                            |        |       |                           |         |         |
| Detailed                  | 00                                                     |                                                           |                            |        |       |                           |         |         |
| Object                    | 51                                                     | Motor Vehicles                                            |                            |        |       | ...                       | 15.00   | 15.00   |
|                           | 52                                                     | Machinery and equipments                                  |                            |        |       | ...                       | ...     | ...     |
|                           | 71                                                     | Information, Computer, Telecommunications (ICT) equipment |                            |        |       | ...                       | 10.00   | 10.00   |
|                           | 73                                                     | Infrastructural Assets                                    |                            |        |       | ...                       | 800.00  | 800.00  |
|                           | 74                                                     | Furniture & Fixtures                                      |                            |        |       | ...                       | 5.00    | 5.00    |
|                           | Total : Sericulture                                    |                                                           |                            |        |       | ...                       | 830.00  | 830.00  |
|                           | Total : Sericulture Industries                         |                                                           |                            |        |       | ...                       | 830.00  | 830.00  |
|                           | Total : Capital Outlay on Village and Small Industries |                                                           |                            |        |       | ...                       | 830.00  | 830.00  |
|                           |                                                        |                                                           |                            |        |       |                           |         |         |
| GRAND TOTAL : SERICULTURE |                                                        |                                                           |                            |        |       | 859.00                    | 8865.60 | 9724.60 |
| Voted :                   |                                                        |                                                           |                            |        |       | 859.00                    | 8865.60 | 9724.60 |

DEMAND NO : 40 - WATER RESOURCES DEPARTMENT

|                                                                                                                                           |   |         |          |          |                             |
|-------------------------------------------------------------------------------------------------------------------------------------------|---|---------|----------|----------|-----------------------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with WATER RESOURCES DEPARTMENT |   |         |          |          | (₹ in lakhs)                |
|                                                                                                                                           |   |         |          |          | Budget Estimates, 2024 - 25 |
|                                                                                                                                           |   | Revenue | Others   | Total    |                             |
| Voted                                                                                                                                     | : | 6416.00 | 58854.41 | 65270.41 |                             |
| Charged                                                                                                                                   | : | ...     | ...      | ...      |                             |
| Grand Total                                                                                                                               | : | 6416.00 | 58854.41 | 65270.41 |                             |

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

(₹ in lakhs)

| Category of Heads |                                               | Code                                  |         |         | Budget Estimates, 2024 - 25 |        |       |
|-------------------|-----------------------------------------------|---------------------------------------|---------|---------|-----------------------------|--------|-------|
|                   |                                               |                                       |         |         | Hill                        | Valley | Total |
| Major Head        | 2700                                          | Major Irrigation                      |         |         |                             |        |       |
| Sub-Major         | 01                                            | Water Development                     |         |         |                             |        |       |
| Minor             | 001                                           | Direction and Administration          |         |         |                             |        |       |
| Sub-Head          | 01                                            | Direction                             |         |         |                             |        |       |
| Detailed          | 00                                            |                                       |         |         |                             |        |       |
| Object            | 01                                            | Salaries                              | 447.50  | 1602.50 | 2050.00                     |        |       |
|                   | 02                                            | Wages                                 | 400.00  | 250.00  | 650.00                      |        |       |
|                   | 06                                            | Medical Treatment                     | 10.00   | 10.00   | 20.00                       |        |       |
|                   | 07                                            | Allowances                            | 200.00  | 850.00  | 1050.00                     |        |       |
|                   | 11                                            | Domestic Travel Expenses              | 10.00   | 10.00   | 20.00                       |        |       |
|                   | 13                                            | Office expenses                       | 5.00    | 15.00   | 20.00                       |        |       |
|                   | 19                                            | Digital Equipment                     | ...     | 5.00    | 5.00                        |        |       |
|                   | 24                                            | Fuels and Lubricants                  | ...     | 10.00   | 10.00                       |        |       |
|                   | 26                                            | Advertising and publicity             | ...     | 10.00   | 10.00                       |        |       |
|                   | 28                                            | Professional services                 | ...     | 5.00    | 5.00                        |        |       |
|                   | 29                                            | Repair and Maintenance                | ...     | 2.00    | 2.00                        |        |       |
| Detailed          | 01                                            | Electric and Water Charges            |         |         |                             |        |       |
| Object            | 13                                            | Office expenses                       | ...     | 300.00  | 300.00                      |        |       |
|                   | Total : Electric and Water Charges            |                                       | ...     | 300.00  | 300.00                      |        |       |
|                   | Total : Direction                             |                                       | 1072.50 | 3069.50 | 4142.00                     |        |       |
|                   | Total : Direction and Administration          |                                       | 1072.50 | 3069.50 | 4142.00                     |        |       |
|                   | Total : Water Development                     |                                       | 1072.50 | 3069.50 | 4142.00                     |        |       |
| Sub-Major         | 02                                            | Major Irrigation                      |         |         |                             |        |       |
| Minor             | 101                                           | Maintenance and Repairs               |         |         |                             |        |       |
| Sub-Head          | 01                                            | Dam Safety Act, 2021                  |         |         |                             |        |       |
| Detailed          | 00                                            |                                       |         |         |                             |        |       |
| Object            | 27                                            | Minor civil and electric Works        | ...     | 100.00  | 100.00                      |        |       |
|                   | Total : Dam Safety Act, 2021                  |                                       | ...     | 100.00  | 100.00                      |        |       |
| Sub-Head          | 02                                            | State Water Information Centre (SWIC) |         |         |                             |        |       |
| Detailed          | 00                                            |                                       |         |         |                             |        |       |
| Object            | 27                                            | Minor civil and electric Works        | ...     | 5.00    | 5.00                        |        |       |
|                   | Total : State Water Information Centre (SWIC) |                                       | ...     | 5.00    | 5.00                        |        |       |
|                   | Total : Maintenance and Repairs               |                                       | ...     | 105.00  | 105.00                      |        |       |
|                   | Total : Major Irrigation                      |                                       | ...     | 105.00  | 105.00                      |        |       |
| Sub-Major         | 80                                            | General                               |         |         |                             |        |       |
| Minor             | 800                                           | Other Expenditure                     |         |         |                             |        |       |
| Sub-Head          | 01                                            | Irrigation Project                    |         |         |                             |        |       |
| Detailed          | 00                                            |                                       |         |         |                             |        |       |
| Object            | 27                                            | Minor civil and electric Works        | ...     | 200.00  | 200.00                      |        |       |
|                   | Total : Irrigation Project                    |                                       | ...     | 200.00  | 200.00                      |        |       |
|                   | Total : Other Expenditure                     |                                       | ...     | 200.00  | 200.00                      |        |       |
|                   | Total : General                               |                                       | ...     | 200.00  | 200.00                      |        |       |
|                   | Total : Major Irrigation                      |                                       | 1072.50 | 3374.50 | 4447.00                     |        |       |
| Major Head        | 2711                                          | Flood Control and Drainage            |         |         |                             |        |       |
| Sub-Major         | 01                                            | Flood Control                         |         |         |                             |        |       |
| Minor             | 001                                           | Direction and Administration          |         |         |                             |        |       |
| Sub-Head          | 01                                            | Execution                             |         |         |                             |        |       |
| Detailed          | 00                                            |                                       |         |         |                             |        |       |
| Object            | 01                                            | Salaries                              | ...     | 965.00  | 965.00                      |        |       |
|                   | 02                                            | Wages                                 | ...     | 360.00  | 360.00                      |        |       |
|                   | 06                                            | Medical Treatment                     | ...     | 10.00   | 10.00                       |        |       |
|                   | 07                                            | Allowances                            | ...     | 485.00  | 485.00                      |        |       |
|                   | 11                                            | Domestic Travel Expenses              | ...     | 10.00   | 10.00                       |        |       |
|                   | 13                                            | Office expenses                       | ...     | 15.00   | 15.00                       |        |       |
|                   | 19                                            | Digital Equipment                     | ...     | 5.00    | 5.00                        |        |       |
|                   | 24                                            | Fuels and Lubricants                  | ...     | 10.00   | 10.00                       |        |       |

| Demand No.40(Contd.) |                                                   |                                           |                             |      |                            | (₹ in lakhs) |                           |                |                |
|----------------------|---------------------------------------------------|-------------------------------------------|-----------------------------|------|----------------------------|--------------|---------------------------|----------------|----------------|
| Category of Heads    | Code                                              |                                           | Budget Estimates<br>2023-24 |      | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |                |                |
|                      |                                                   |                                           |                             | Hill | Valley                     | Total        | Hill                      | Valley         | Total          |
|                      | 26                                                | Advertising and publicity                 |                             |      |                            |              | ...                       | 2.00           | 2.00           |
|                      | 28                                                | Professional services                     |                             |      |                            |              | ...                       | 5.00           | 5.00           |
|                      | 29                                                | Repair and Maintenance                    |                             |      |                            |              | ...                       | 2.00           | 2.00           |
|                      | Total : Execution                                 |                                           |                             |      |                            |              | ...                       | 1869.00        | 1869.00        |
|                      | Total : Direction and Administration              |                                           |                             |      |                            |              | ...                       | 1869.00        | 1869.00        |
| Minor                | 800                                               | Other Expenditure                         |                             |      |                            |              |                           |                |                |
| Sub-Head             | 01                                                | Flood Control                             |                             |      |                            |              |                           |                |                |
| Detailed             | 00                                                |                                           |                             |      |                            |              |                           |                |                |
| Object               | 27                                                | Minor civil and electric Works            |                             |      |                            |              | ...                       | 100.00         | 100.00         |
|                      | Total : Flood Control                             |                                           |                             |      |                            |              | ...                       | 100.00         | 100.00         |
|                      | Total : Other Expenditure                         |                                           |                             |      |                            |              | ...                       | 100.00         | 100.00         |
|                      | Total : Flood Control                             |                                           |                             |      |                            |              | ...                       | 1969.00        | 1969.00        |
|                      | <b>Total : Flood Control and Drainage</b>         |                                           |                             |      |                            |              | ...                       | <b>1969.00</b> | <b>1969.00</b> |
| <b>Major Head</b>    | <b>4700</b>                                       | <b>Capital Outlay on Major Irrigation</b> |                             |      |                            |              |                           |                |                |
| Sub-Major            | 01                                                | Khuga Irrigation Project                  |                             |      |                            |              |                           |                |                |
| Minor                | 800                                               | Other Expenditure                         |                             |      |                            |              |                           |                |                |
| Sub-Head             | 01                                                | Khuga Irrigation Project                  |                             |      |                            |              |                           |                |                |
| Detailed             | 01                                                | State Share of AIBP                       |                             |      |                            |              |                           |                |                |
| Object               | 73                                                | Infrastructural Assets                    |                             |      |                            |              | ...                       | 10.00          | 10.00          |
|                      | Total : State Share of AIBP                       |                                           |                             |      |                            |              | ...                       | 10.00          | 10.00          |
|                      | Total : Khuga Irrigation Project                  |                                           |                             |      |                            |              | ...                       | 10.00          | 10.00          |
|                      | Total : Other Expenditure                         |                                           |                             |      |                            |              | ...                       | 10.00          | 10.00          |
|                      | Total : Khuga Irrigation Project                  |                                           |                             |      |                            |              | ...                       | 10.00          | 10.00          |
| Sub-Major            | 02                                                | Thoubal River irrigation Project          |                             |      |                            |              |                           |                |                |
| Minor                | 800                                               | Other Expenditure                         |                             |      |                            |              |                           |                |                |
| Sub-Head             | 01                                                | Thoubal River Irrigation Project          |                             |      |                            |              |                           |                |                |
| Detailed             | 01                                                | Thoubal River Irrigation Project (AIBP)   |                             |      |                            |              |                           |                |                |
| Object               | 73                                                | Infrastructural Assets                    |                             |      |                            |              | ...                       | 440.00         | 440.00         |
|                      | Total : Thoubal River Irrigation Project (AIBP)   |                                           |                             |      |                            |              | ...                       | 440.00         | 440.00         |
|                      | Total : Thoubal River Irrigation Project          |                                           |                             |      |                            |              | ...                       | 440.00         | 440.00         |
| Sub-Head             | 02                                                | Projects under NABARD (RIDF)              |                             |      |                            |              |                           |                |                |
| Detailed             | 01                                                | Thoubal Multipurpose Project              |                             |      |                            |              |                           |                |                |
| Object               | 73                                                | Infrastructural Assets                    |                             |      |                            |              | ...                       | 3027.50        | 3027.50        |
|                      | Total : Thoubal Multipurpose Project              |                                           |                             |      |                            |              | ...                       | 3027.50        | 3027.50        |
|                      | Total : Projects under NABARD (RIDF)              |                                           |                             |      |                            |              | ...                       | 3027.50        | 3027.50        |
|                      | Total : Other Expenditure                         |                                           |                             |      |                            |              | ...                       | 3467.50        | 3467.50        |
|                      | Total : Thoubal River irrigation Project          |                                           |                             |      |                            |              | ...                       | 3467.50        | 3467.50        |
| Sub-Major            | 03                                                | Dolaithabi River Irrigation Project       |                             |      |                            |              |                           |                |                |
| Minor                | 800                                               | Other Expenditure                         |                             |      |                            |              |                           |                |                |
| Sub-Head             | 01                                                | Dolaithabi River Irrigation Project       |                             |      |                            |              |                           |                |                |
| Detailed             | 01                                                | Dolaithabi River Irrigation Project(AIBP) |                             |      |                            |              |                           |                |                |
| Object               | 73                                                | Infrastructural Assets                    |                             |      |                            |              | ...                       | 100.00         | 100.00         |
|                      | Total : Dolaithabi River Irrigation Project(AIBP) |                                           |                             |      |                            |              | ...                       | 100.00         | 100.00         |
| Detailed             | 02                                                | State Share of AIBP                       |                             |      |                            |              |                           |                |                |
| Object               | 73                                                | Infrastructural Assets                    |                             |      |                            |              | ...                       | 100.00         | 100.00         |
|                      | Total : State Share of AIBP                       |                                           |                             |      |                            |              | ...                       | 100.00         | 100.00         |
|                      | Total : Dolaithabi River Irrigation Project       |                                           |                             |      |                            |              | ...                       | 200.00         | 200.00         |
|                      | Total : Other Expenditure                         |                                           |                             |      |                            |              | ...                       | 200.00         | 200.00         |
|                      | Total : Dolaithabi River Irrigation Project       |                                           |                             |      |                            |              | ...                       | 200.00         | 200.00         |
| Sub-Major            | 04                                                | ERM Loktak Lift Irrigation Project        |                             |      |                            |              |                           |                |                |
| Minor                | 800                                               | Other Expenditure                         |                             |      |                            |              |                           |                |                |
| Sub-Head             | 01                                                | ERM Loktak Lift Irrigation Project (RIDF) |                             |      |                            |              |                           |                |                |
| Detailed             | 00                                                |                                           |                             |      |                            |              |                           |                |                |
| Object               | 73                                                | Infrastructural Assets                    |                             |      |                            |              | ...                       | 2706.36        | 2706.36        |
|                      | Total : ERM Loktak Lift Irrigation                |                                           |                             |      |                            |              | ...                       | 2706.36        | 2706.36        |

| Demand No.40(Contd.) |                                        | (₹ in lakhs)                |                            |        |       |                           |                 |                 |
|----------------------|----------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads    | Code                                   | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                      |                                        |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                      | Project (RIDF)                         |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 02 ERM Loktak Lift Irrigation          |                             |                            |        |       |                           |                 |                 |
|                      | Project (AIBP)                         |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                     |                             |                            |        |       |                           |                 |                 |
| Object               | 73 Infrastructural Assets              |                             |                            |        |       | ...                       | 8.00            | 8.00            |
|                      | Total : ERM Loktak Lift Irrigation     |                             |                            |        |       | ...                       | 8.00            | 8.00            |
|                      | Project (AIBP)                         |                             |                            |        |       |                           |                 |                 |
|                      | Total : Other Expenditure              |                             |                            |        |       | ...                       | 2714.36         | 2714.36         |
|                      | Total : ERM Loktak Lift Irrigation     |                             |                            |        |       | ...                       | 2714.36         | 2714.36         |
|                      | Project                                |                             |                            |        |       |                           |                 |                 |
| Sub-Major            | 05 Dam Rehablitaion &                  |                             |                            |        |       |                           |                 |                 |
|                      | Improvement Project (EAP)              |                             |                            |        |       |                           |                 |                 |
| Minor                | 800 Other Expenditure                  |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 01 Dam Rehabilitation &                |                             |                            |        |       |                           |                 |                 |
|                      | Improvement Project (Central           |                             |                            |        |       |                           |                 |                 |
|                      | Share)                                 |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                     |                             |                            |        |       |                           |                 |                 |
| Object               | 73 Infrastructural Assets              |                             |                            |        |       | ...                       | 8000.00         | 8000.00         |
|                      | Total : Dam Rehabilitation &           |                             |                            |        |       | ...                       | 8000.00         | 8000.00         |
|                      | Improvement Project (Central           |                             |                            |        |       |                           |                 |                 |
|                      | Share)                                 |                             |                            |        |       |                           |                 |                 |
|                      | Total : Other Expenditure              |                             |                            |        |       | ...                       | 8000.00         | 8000.00         |
|                      | Total : Dam Rehablitaion &             |                             |                            |        |       | ...                       | 8000.00         | 8000.00         |
|                      | Improvement Project (EAP)              |                             |                            |        |       |                           |                 |                 |
|                      | <b>Total : Capital Outlay on Major</b> |                             |                            |        |       | ...                       | <b>14391.86</b> | <b>14391.86</b> |
|                      | <b>Irrigation</b>                      |                             |                            |        |       |                           |                 |                 |
| <b>Major Head</b>    | <b>4711 Capital Outlay on Flood</b>    |                             |                            |        |       |                           |                 |                 |
|                      | <b>Control Projects</b>                |                             |                            |        |       |                           |                 |                 |
| Sub-Major            | 01 Flood Control                       |                             |                            |        |       |                           |                 |                 |
| Minor                | 103 Civil Works                        |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 01 Flood Control                       |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                     |                             |                            |        |       |                           |                 |                 |
| Object               | 73 Infrastructural Assets              |                             |                            |        |       | ...                       | 3000.00         | 3000.00         |
|                      | Total : Flood Control                  |                             |                            |        |       | ...                       | 3000.00         | 3000.00         |
| Sub-Head             | 02 PMKSY-HKKP of RRR Water             |                             |                            |        |       |                           |                 |                 |
|                      | Bodies                                 |                             |                            |        |       |                           |                 |                 |
| Detailed             | 01 Central Share                       |                             |                            |        |       |                           |                 |                 |
| Object               | 73 Infrastructural Assets              |                             |                            |        |       | ...                       | 1000.00         | 1000.00         |
|                      | Total : Central Share                  |                             |                            |        |       | ...                       | 1000.00         | 1000.00         |
| Detailed             | 02 State Share                         |                             |                            |        |       |                           |                 |                 |
| Object               | 73 Infrastructural Assets              |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                      | Total : State Share                    |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                      | Total : PMKSY-HKKP of RRR Water        |                             |                            |        |       | ...                       | 1050.00         | 1050.00         |
|                      | Bodies                                 |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 03 Civil Works                         |                             |                            |        |       |                           |                 |                 |
| Detailed             | 01 Scheme under NABARD                 |                             |                            |        |       |                           |                 |                 |
| Object               | 73 Infrastructural Assets              |                             |                            |        |       | ...                       | 1300.00         | 1300.00         |
|                      | Total : Scheme under NABARD            |                             |                            |        |       | ...                       | 1300.00         | 1300.00         |
|                      | Total : Civil Works                    |                             |                            |        |       | ...                       | 1300.00         | 1300.00         |
| Sub-Head             | 04 Projects under RIDF-XXIX            |                             |                            |        |       |                           |                 |                 |
| Detailed             | 01 Loans from NABARD                   |                             |                            |        |       |                           |                 |                 |
| Object               | 73 Infrastructural Assets              |                             |                            |        |       | 600.00                    | 1000.00         | 1600.00         |
|                      | Total : Loans from NABARD              |                             |                            |        |       | 600.00                    | 1000.00         | 1600.00         |
| Detailed             | 02 State Share                         |                             |                            |        |       |                           |                 |                 |
| Object               | 73 Infrastructural Assets              |                             |                            |        |       | 78.55                     | 130.00          | 208.55          |
|                      | Total : State Share                    |                             |                            |        |       | 78.55                     | 130.00          | 208.55          |
|                      | Total : Projects under RIDF-XXIX       |                             |                            |        |       | 678.55                    | 1130.00         | 1808.55         |
|                      | Total : Civil Works                    |                             |                            |        |       | 678.55                    | 6480.00         | 7158.55         |
|                      | Total : Flood Control                  |                             |                            |        |       | 678.55                    | 6480.00         | 7158.55         |
| Sub-Major            | 03 Drainage                            |                             |                            |        |       |                           |                 |                 |
| Minor                | 052 Machinery and Equipment            |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 01 Machinery and Equipment             |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                     |                             |                            |        |       |                           |                 |                 |
| Object               | 52 Machinery and equipments            |                             |                            |        |       | ...                       | 4.00            | 4.00            |
|                      | Total : Machinery and Equipment        |                             |                            |        |       | ...                       | 4.00            | 4.00            |
|                      | Total : Machinery and Equipment        |                             |                            |        |       | ...                       | 4.00            | 4.00            |
| Minor                | 103 Civil Works                        |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 01 Rejuvenation of Lamphelpat          |                             |                            |        |       |                           |                 |                 |
|                      | Water Body (EAP)                       |                             |                            |        |       |                           |                 |                 |
| Detailed             | 01 Central Share                       |                             |                            |        |       |                           |                 |                 |
| Object               | 73 Infrastructural Assets              |                             |                            |        |       | ...                       | 15000.00        | 15000.00        |
|                      | Total : Central Share                  |                             |                            |        |       | ...                       | 15000.00        | 15000.00        |
| Detailed             | 02 State Matching Share                |                             |                            |        |       |                           |                 |                 |
| Object               | 73 Infrastructural Assets              |                             |                            |        |       | ...                       | 300.00          | 300.00          |
|                      | Total : State Matching Share           |                             |                            |        |       | ...                       | 300.00          | 300.00          |

| Demand No.40(Concl.d.)                          |                                                         |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|-------------------------------------------------|---------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads                               | Code                                                    | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                                                 |                                                         |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                                                 | Total : Rejuvenation of Lamphelpat Water Body (EAP)     |                             |                            |        |       | ...                       | 15300.00        | 15300.00        |
| Sub-Head                                        | 02 Flood Management and Border Area Programme           |                             |                            |        |       |                           |                 |                 |
| Detailed                                        | 01 Central Share (FMBAP)                                |                             |                            |        |       |                           |                 |                 |
| Object                                          | 73 Infrastructural Assets                               |                             |                            |        |       | ...                       | 20000.00        | 20000.00        |
|                                                 | Total : Central Share (FMBAP)                           |                             |                            |        |       | ...                       | 20000.00        | 20000.00        |
| Detailed                                        | 02 State Matching Share                                 |                             |                            |        |       |                           |                 |                 |
| Object                                          | 73 Infrastructural Assets                               |                             |                            |        |       | ...                       | 2000.00         | 2000.00         |
|                                                 | Total : State Matching Share                            |                             |                            |        |       | ...                       | 2000.00         | 2000.00         |
|                                                 | Total : Flood Management and Border Area Programme      |                             |                            |        |       | ...                       | 22000.00        | 22000.00        |
|                                                 | Total : Civil Works                                     |                             |                            |        |       | ...                       | 37300.00        | 37300.00        |
|                                                 | Total : Drainage                                        |                             |                            |        |       | ...                       | 37304.00        | 37304.00        |
|                                                 | <b>Total : Capital Outlay on Flood Control Projects</b> |                             |                            |        |       | <b>678.55</b>             | <b>43784.00</b> | <b>44462.55</b> |
| <b>GRAND TOTAL : WATER RESOURCES DEPARTMENT</b> |                                                         |                             |                            |        |       | <b>1751.05</b>            | <b>63519.36</b> | <b>65270.41</b> |
| <b>Voted :</b>                                  |                                                         |                             |                            |        |       | <b>1751.05</b>            | <b>63519.36</b> | <b>65270.41</b> |

DEMAND NO : 41 - ART AND CULTURE

|                                                                                                                                |   |                             |        |         |
|--------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------|--------|---------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with ART AND CULTURE |   |                             |        |         |
| (₹ in lakhs)                                                                                                                   |   |                             |        |         |
|                                                                                                                                |   | Budget Estimates, 2024 - 25 |        |         |
|                                                                                                                                |   | Revenue                     | Others | Total   |
| Voted                                                                                                                          | : | 5132.01                     | 559.00 | 5691.01 |
| Charged                                                                                                                        | : | ...                         | ...    | ...     |
| Grand Total                                                                                                                    | : | 5132.01                     | 559.00 | 5691.01 |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                                               |                                                       |        |        |        |
|----------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------|--------|--------|--------|
|                                                                            |                                                               | (₹ in lakhs)                                          |        |        |        |
| Category of Heads                                                          | Code                                                          | Budget Estimates, 2024 - 25                           |        |        |        |
|                                                                            |                                                               | 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                                              | 269.46 | 136.03 | 405.49 |
|                                                                            | 02                                                            | Wages                                                 | ...    | 12.00  | 12.00  |
|                                                                            | 06                                                            | Medical Treatment                                     | ...    | 1.00   | 1.00   |
|                                                                            | 07                                                            | Allowances                                            | 142.81 | 70.81  | 213.62 |
|                                                                            | 11                                                            | Domestic Travel Expenses                              | ...    | 6.00   | 6.00   |
|                                                                            | 12                                                            | Foreign Travel Expenses                               | ...    | 5.00   | 5.00   |
|                                                                            | 13                                                            | Office expenses                                       | ...    | 50.00  | 50.00  |
|                                                                            | 16                                                            | Printing and Publication                              | ...    | 5.00   | 5.00   |
|                                                                            | 19                                                            | Digital Equipment                                     | ...    | 5.00   | 5.00   |
|                                                                            | 24                                                            | Fuels and Lubricants                                  | ...    | 6.00   | 6.00   |
|                                                                            | 27                                                            | Minor civil and electric Works                        | ...    | 10.00  | 10.00  |
|                                                                            | 29                                                            | Repair and Maintenance                                | ...    | 10.00  | 10.00  |
| Detailed                                                                   | 01                                                            | Electric & Water Charges                              |        |        |        |
| Object                                                                     | 13                                                            | Office expenses                                       | ...    | 20.00  | 20.00  |
|                                                                            | Total : Electric & Water Charges                              |                                                       | ...    | 20.00  | 20.00  |
|                                                                            | Total : Direction                                             |                                                       | 412.27 | 336.84 | 749.11 |
|                                                                            | Total : Direction and Administration                          |                                                       | 412.27 | 336.84 | 749.11 |
| Minor                                                                      | 102                                                           | Promotion of Arts and Culture                         |        |        |        |
| Sub-Head                                                                   | 01                                                            | Financial Assistance to Manipur University of Culture |        |        |        |
| Detailed                                                                   | 01                                                            | Manipur University of Culture                         |        |        |        |
| Object                                                                     | 31                                                            | Grants-in-aid-General                                 | ...    | 200.00 | 200.00 |
|                                                                            | 36                                                            | Grants-in-aid-Salaries                                | ...    | 641.38 | 641.38 |
|                                                                            | Total : Manipur University of Culture                         |                                                       | ...    | 841.38 | 841.38 |
|                                                                            | Total : Financial Assistance to Manipur University of Culture |                                                       | ...    | 841.38 | 841.38 |
| Sub-Head                                                                   | 02                                                            | I.N.A./Museum-Cum-Library                             |        |        |        |
| Detailed                                                                   | 00                                                            |                                                       |        |        |        |
| Object                                                                     | 01                                                            | Salaries                                              | ...    | 48.70  | 48.70  |
|                                                                            | 06                                                            | Medical Treatment                                     | ...    | 1.00   | 1.00   |
|                                                                            | 07                                                            | Allowances                                            | ...    | 25.50  | 25.50  |
|                                                                            | 11                                                            | Domestic Travel Expenses                              | ...    | 0.10   | 0.10   |
|                                                                            | 13                                                            | Office expenses                                       | ...    | 5.00   | 5.00   |
|                                                                            | 24                                                            | Fuels and Lubricants                                  | ...    | 2.00   | 2.00   |
|                                                                            | 27                                                            | Minor civil and electric Works                        | ...    | 20.00  | 20.00  |
|                                                                            | Total : I.N.A./Museum-Cum-Library                             |                                                       | ...    | 102.30 | 102.30 |
| Sub-Head                                                                   | 03                                                            | Financial Assistance to Manipur State Kala Academy    |        |        |        |
| Detailed                                                                   | 01                                                            | Manipur State Kala Academy                            |        |        |        |
| Object                                                                     | 31                                                            | Grants-in-aid-General                                 | ...    | 155.00 | 155.00 |
|                                                                            | 34                                                            | Scholarships                                          | ...    | 19.20  | 19.20  |
|                                                                            | 35                                                            | Grants for creation of Capital Assets                 | ...    | 30.00  | 30.00  |
|                                                                            | 36                                                            | Grants-in-aid-Salaries                                | ...    | 163.17 | 163.17 |
|                                                                            | Total : Manipur State Kala Academy                            |                                                       | ...    | 367.37 | 367.37 |
|                                                                            | Total : Financial Assistance to Manipur State Kala Academy    |                                                       | ...    | 367.37 | 367.37 |
| Sub-Head                                                                   | 04                                                            | Financial Assistance to Sumang Leela Council          |        |        |        |
| Detailed                                                                   | 00                                                            |                                                       |        |        |        |
| Object                                                                     | 31                                                            | Grants-in-aid-General                                 | ...    | 20.00  | 20.00  |
|                                                                            | Total : Financial Assistance to Sumang Leela Council          |                                                       | ...    | 20.00  | 20.00  |
| Sub-Head                                                                   | 05                                                            | Financial Assistance to                               |        |        |        |

| Demand No.41(Contd.) |         |                                       |                            |        |       | (₹ in lakhs)              |         |         |
|----------------------|---------|---------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24           | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |         |                                       | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      |         | Manipuri Sahitya Parishad             |                            |        |       |                           |         |         |
| Detailed             | 00      |                                       |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                 |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | Total : | Financial Assistance to               |                            |        |       | ...                       | 10.00   | 10.00   |
|                      |         | Manipuri Sahitya Parishad             |                            |        |       |                           |         |         |
| Sub-Head             | 06      | Financial Assistance to Ultra Sanglen |                            |        |       |                           |         |         |
| Detailed             | 00      |                                       |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                 |                            |        |       | ...                       | 15.00   | 15.00   |
|                      | Total : | Financial Assistance to Ultra Sanglen |                            |        |       | ...                       | 15.00   | 15.00   |
|                      | Total : | Promotion of Arts and Culture         |                            |        |       | ...                       | 1356.05 | 1356.05 |
| Minor                | 103     | Archaeology                           |                            |        |       |                           |         |         |
| Sub-Head             | 01      | Archaeology                           |                            |        |       |                           |         |         |
| Detailed             | 00      |                                       |                            |        |       |                           |         |         |
| Object               | 01      | Salaries                              |                            |        |       | ...                       | 86.00   | 86.00   |
|                      | 02      | Wages                                 |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | 06      | Medical Treatment                     |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | 07      | Allowances                            |                            |        |       | ...                       | 34.00   | 34.00   |
|                      | 11      | Domestic Travel Expenses              |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 13      | Office expenses                       |                            |        |       | ...                       | 20.00   | 20.00   |
|                      | 16      | Printing and Publication              |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | 19      | Digital Equipment                     |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 24      | Fuels and Lubricants                  |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 27      | Minor civil and electric Works        |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | 29      | Repair and Maintenance                |                            |        |       | ...                       | 10.00   | 10.00   |
| Detailed             | 01      | Electric & Water charges              |                            |        |       |                           |         |         |
| Object               | 13      | Office expenses                       |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : | Electric & Water charges              |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | Total : | Archaeology                           |                            |        |       | ...                       | 174.00  | 174.00  |
| Sub-Head             | 02      | Kangla Fort Board                     |                            |        |       |                           |         |         |
| Detailed             | 00      |                                       |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                 |                            |        |       | ...                       | 150.00  | 150.00  |
|                      | 36      | Grants-in-aid-Salaries                |                            |        |       | ...                       | 42.50   | 42.50   |
|                      | Total : | Kangla Fort Board                     |                            |        |       | ...                       | 192.50  | 192.50  |
|                      | Total : | Archaeology                           |                            |        |       | ...                       | 366.50  | 366.50  |
| Minor                | 104     | Archives                              |                            |        |       |                           |         |         |
| Sub-Head             | 01      | Archives                              |                            |        |       |                           |         |         |
| Detailed             | 00      |                                       |                            |        |       |                           |         |         |
| Object               | 01      | Salaries                              |                            |        |       | ...                       | 50.00   | 50.00   |
|                      | 06      | Medical Treatment                     |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | 07      | Allowances                            |                            |        |       | ...                       | 33.50   | 33.50   |
|                      | 11      | Domestic Travel Expenses              |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | 13      | Office expenses                       |                            |        |       | ...                       | 20.00   | 20.00   |
|                      | 16      | Printing and Publication              |                            |        |       | ...                       | 15.00   | 15.00   |
|                      | 19      | Digital Equipment                     |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 24      | Fuels and Lubricants                  |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | 26      | Advertising and publicity             |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 27      | Minor civil and electric Works        |                            |        |       | ...                       | 20.00   | 20.00   |
|                      | 49      | Other Revenue Expenditure             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : | Archives                              |                            |        |       | ...                       | 151.50  | 151.50  |
|                      | Total : | Archives                              |                            |        |       | ...                       | 151.50  | 151.50  |
| Minor                | 105     | Public Libraries                      |                            |        |       |                           |         |         |
| Sub-Head             | 01      | Public Libraries                      |                            |        |       |                           |         |         |
| Detailed             | 00      |                                       |                            |        |       |                           |         |         |
| Object               | 01      | Salaries                              |                            |        |       | 45.65                     | 98.04   | 143.69  |
|                      | 06      | Medical Treatment                     |                            |        |       | 2.00                      | 2.00    | 4.00    |
|                      | 07      | Allowances                            |                            |        |       | 23.65                     | 59.72   | 83.37   |
|                      | 11      | Domestic Travel Expenses              |                            |        |       | ...                       | 1.00    | 1.00    |
|                      | 13      | Office expenses                       |                            |        |       | ...                       | 25.00   | 25.00   |
|                      | 16      | Printing and Publication              |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | 19      | Digital Equipment                     |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 24      | Fuels and Lubricants                  |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 27      | Minor civil and electric Works        |                            |        |       | ...                       | 20.00   | 20.00   |
|                      | 29      | Repair and Maintenance                |                            |        |       | ...                       | 10.00   | 10.00   |
| Detailed             | 01      | District Councils                     |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                 |                            |        |       | ...                       | 14.00   | 14.00   |
|                      | Total : | District Councils                     |                            |        |       | ...                       | 14.00   | 14.00   |
|                      | Total : | Public Libraries                      |                            |        |       | 71.30                     | 236.76  | 308.06  |
| Sub-Head             | 02      | Public Library                        |                            |        |       |                           |         |         |
| Detailed             | 00      |                                       |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                 |                            |        |       | ...                       | 5.00    | 5.00    |
| Detailed             | 01      | Grants-in-aid to RRRLF                |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                 |                            |        |       | ...                       | 50.00   | 50.00   |

| Demand No.41(Contd.) |                                              |                             |                            |        |       | (₹ in lakhs)              |        |        |
|----------------------|----------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|--------|--------|
| Category of Heads    | Code                                         | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |        |        |
|                      |                                              |                             | Hill                       | Valley | Total | Hill                      | Valley | Total  |
|                      | Total : Grants-in-aid to RRRLF               |                             |                            |        |       | ...                       | 50.00  | 50.00  |
|                      | Total : Public Library                       |                             |                            |        |       | ...                       | 55.00  | 55.00  |
|                      | Total : Public Libraries                     |                             |                            |        |       | 71.30                     | 291.76 | 363.06 |
| Minor                | 107 Museums                                  |                             |                            |        |       |                           |        |        |
| Sub-Head             | 01 Museum and Art Gallery                    |                             |                            |        |       |                           |        |        |
| Detailed             | 00                                           |                             |                            |        |       |                           |        |        |
| Object               | 01 Salaries                                  |                             |                            |        |       | ...                       | 96.68  | 96.68  |
|                      | 06 Medical Treatment                         |                             |                            |        |       | ...                       | 1.00   | 1.00   |
|                      | 07 Allowances                                |                             |                            |        |       | ...                       | 49.14  | 49.14  |
|                      | 11 Domestic Travel Expenses                  |                             |                            |        |       | ...                       | 0.50   | 0.50   |
|                      | 13 Office expenses                           |                             |                            |        |       | ...                       | 20.00  | 20.00  |
|                      | 16 Printing and Publication                  |                             |                            |        |       | ...                       | 2.00   | 2.00   |
|                      | 21 Materials and Supplies                    |                             |                            |        |       | ...                       | 2.00   | 2.00   |
|                      | 24 Fuels and Lubricants                      |                             |                            |        |       | ...                       | 2.00   | 2.00   |
|                      | 26 Advertising and publicity                 |                             |                            |        |       | ...                       | 1.00   | 1.00   |
|                      | 27 Minor civil and electric Works            |                             |                            |        |       | ...                       | 40.00  | 40.00  |
|                      | 29 Repair and Maintenance                    |                             |                            |        |       | ...                       | 5.00   | 5.00   |
|                      | 31 Grants-in-aid-General                     |                             |                            |        |       | ...                       | ...    | ...    |
|                      | Total : Museum and Art Gallery               |                             |                            |        |       | ...                       | 219.32 | 219.32 |
|                      | Total : Museums                              |                             |                            |        |       | ...                       | 219.32 | 219.32 |
| Minor                | 800 Other Expenditure                        |                             |                            |        |       |                           |        |        |
| Sub-Head             | 01 Heritage Protection                       |                             |                            |        |       |                           |        |        |
| Detailed             | 00                                           |                             |                            |        |       |                           |        |        |
| Object               | 27 Minor civil and electric Works            |                             |                            |        |       | ...                       | 50.00  | 50.00  |
|                      | 49 Other Revenue Expenditure                 |                             |                            |        |       | ...                       | 50.00  | 50.00  |
|                      | Total : Heritage Protection                  |                             |                            |        |       | ...                       | 100.00 | 100.00 |
| Sub-Head             | 02 Govt. Dance College                       |                             |                            |        |       |                           |        |        |
| Detailed             | 00                                           |                             |                            |        |       |                           |        |        |
| Object               | 01 Salaries                                  |                             |                            |        |       | ...                       | 129.24 | 129.24 |
|                      | 06 Medical Treatment                         |                             |                            |        |       | ...                       | 0.50   | 0.50   |
|                      | 07 Allowances                                |                             |                            |        |       | ...                       | 58.81  | 58.81  |
|                      | 11 Domestic Travel Expenses                  |                             |                            |        |       | ...                       | 3.00   | 3.00   |
|                      | 13 Office expenses                           |                             |                            |        |       | ...                       | 20.00  | 20.00  |
|                      | 19 Digital Equipment                         |                             |                            |        |       | ...                       | 2.00   | 2.00   |
|                      | 26 Advertising and publicity                 |                             |                            |        |       | ...                       | 2.00   | 2.00   |
|                      | 27 Minor civil and electric Works            |                             |                            |        |       | ...                       | 10.00  | 10.00  |
|                      | Total : Govt. Dance College                  |                             |                            |        |       | ...                       | 225.55 | 225.55 |
| Sub-Head             | 03 Govt. Music College                       |                             |                            |        |       |                           |        |        |
| Detailed             | 00                                           |                             |                            |        |       |                           |        |        |
| Object               | 01 Salaries                                  |                             |                            |        |       | ...                       | 104.38 | 104.38 |
|                      | 06 Medical Treatment                         |                             |                            |        |       | ...                       | 0.50   | 0.50   |
|                      | 07 Allowances                                |                             |                            |        |       | ...                       | 50.75  | 50.75  |
|                      | 13 Office expenses                           |                             |                            |        |       | ...                       | 30.00  | 30.00  |
|                      | 26 Advertising and publicity                 |                             |                            |        |       | ...                       | 2.00   | 2.00   |
|                      | 27 Minor civil and electric Works            |                             |                            |        |       | ...                       | 20.00  | 20.00  |
|                      | Total : Govt. Music College                  |                             |                            |        |       | ...                       | 207.63 | 207.63 |
| Sub-Head             | 04 Imphal Art College                        |                             |                            |        |       |                           |        |        |
| Detailed             | 00                                           |                             |                            |        |       |                           |        |        |
| Object               | 01 Salaries                                  |                             |                            |        |       | ...                       | 91.40  | 91.40  |
|                      | 06 Medical Treatment                         |                             |                            |        |       | ...                       | 1.00   | 1.00   |
|                      | 07 Allowances                                |                             |                            |        |       | ...                       | 39.64  | 39.64  |
|                      | 11 Domestic Travel Expenses                  |                             |                            |        |       | ...                       | 1.00   | 1.00   |
|                      | 13 Office expenses                           |                             |                            |        |       | ...                       | 48.64  | 48.64  |
|                      | 24 Fuels and Lubricants                      |                             |                            |        |       | ...                       | 3.00   | 3.00   |
|                      | 27 Minor civil and electric Works            |                             |                            |        |       | ...                       | 8.00   | 8.00   |
|                      | Total : Imphal Art College                   |                             |                            |        |       | ...                       | 192.68 | 192.68 |
| Sub-Head             | 05 Promotion and Development of Film         |                             |                            |        |       |                           |        |        |
| Detailed             | 01 Manipur Film Development Corporation      |                             |                            |        |       |                           |        |        |
| Object               | 31 Grants-in-aid-General                     |                             |                            |        |       | ...                       | 53.92  | 53.92  |
|                      | 35 Grants for creation of Capital Assets     |                             |                            |        |       | ...                       | 30.00  | 30.00  |
|                      | 36 Grants-in-aid-Salaries                    |                             |                            |        |       | ...                       | 72.00  | 72.00  |
|                      | Total : Manipur Film Development Corporation |                             |                            |        |       | ...                       | 155.92 | 155.92 |
|                      | Total : Promotion and Development of Film    |                             |                            |        |       | ...                       | 155.92 | 155.92 |
| Sub-Head             | 06 Open Air Theatre                          |                             |                            |        |       |                           |        |        |
| Detailed             | 00                                           |                             |                            |        |       |                           |        |        |
| Object               | 01 Salaries                                  |                             |                            |        |       | ...                       | 46.36  | 46.36  |
|                      | 06 Medical Treatment                         |                             |                            |        |       | ...                       | 0.50   | 0.50   |
|                      | 07 Allowances                                |                             |                            |        |       | ...                       | 29.68  | 29.68  |
|                      | 11 Domestic Travel Expenses                  |                             |                            |        |       | ...                       | 0.10   | 0.10   |
|                      | 13 Office expenses                           |                             |                            |        |       | ...                       | 2.00   | 2.00   |

| Demand No.41(Concl'd.)               |                                                                        |                             |                            |        |       | (₹ in lakhs)              |                |                |
|--------------------------------------|------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads                    | Code                                                                   | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                                      |                                                                        |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                                      | 19 Digital Equipment                                                   |                             |                            |        |       | ...                       | 1.00           | 1.00           |
|                                      | 27 Minor civil and electric Works                                      |                             |                            |        |       | ...                       | 50.00          | 50.00          |
|                                      | Total : Open Air Theatre                                               |                             |                            |        |       | ...                       | 129.64         | 129.64         |
| Sub-Head                             | 07 Republic Day Celebration at New Delhi                               |                             |                            |        |       |                           |                |                |
| Detailed                             | 00                                                                     |                             |                            |        |       |                           |                |                |
| Object                               | 49 Other Revenue Expenditure                                           |                             |                            |        |       | ...                       | 50.00          | 50.00          |
|                                      | Total : Republic Day Celebration at New Delhi                          |                             |                            |        |       | ...                       | 50.00          | 50.00          |
| Sub-Head                             | 08 Financial Assistance to Voluntary Organisations                     |                             |                            |        |       |                           |                |                |
| Detailed                             | 01 Voluntary Organisations                                             |                             |                            |        |       |                           |                |                |
| Object                               | 31 Grants-in-aid-General                                               |                             |                            |        |       | ...                       | 30.00          | 30.00          |
|                                      | Total : Voluntary Organisations                                        |                             |                            |        |       | ...                       | 30.00          | 30.00          |
| Detailed                             | 02 Organising Committee for Celebration of Mera Hou Chongba            |                             |                            |        |       |                           |                |                |
| Object                               | 31 Grants-in-aid-General                                               |                             |                            |        |       | ...                       | 40.00          | 40.00          |
|                                      | Total : Organising Committee for Celebration of Mera Hou Chongba       |                             |                            |        |       | ...                       | 40.00          | 40.00          |
|                                      | Total : Financial Assistance to Voluntary Organisations                |                             |                            |        |       | ...                       | 70.00          | 70.00          |
| Sub-Head                             | 09 Grant to Manipur State Film & Television Institute                  |                             |                            |        |       |                           |                |                |
| Detailed                             | 01 Manipur State Film & Television Institute                           |                             |                            |        |       |                           |                |                |
| Object                               | 31 Grants-in-aid-General                                               |                             |                            |        |       | ...                       | 75.05          | 75.05          |
|                                      | 35 Grants for creation of Capital Assets                               |                             |                            |        |       | ...                       | 60.00          | 60.00          |
|                                      | 36 Grants-in-aid-Salaries                                              |                             |                            |        |       | ...                       | 60.00          | 60.00          |
|                                      | Total : Manipur State Film & Television Institute                      |                             |                            |        |       | ...                       | 195.05         | 195.05         |
|                                      | Total : Grant to Manipur State Film & Television Institute             |                             |                            |        |       | ...                       | 195.05         | 195.05         |
| Sub-Head                             | 10 Chief Ministergi Artistshingi Tengbang                              |                             |                            |        |       |                           |                |                |
| Detailed                             | 00                                                                     |                             |                            |        |       |                           |                |                |
| Object                               | 49 Other Revenue Expenditure                                           |                             |                            |        |       | ...                       | 600.00         | 600.00         |
|                                      | Total : Chief Ministergi Artistshingi Tengbang                         |                             |                            |        |       | ...                       | 600.00         | 600.00         |
|                                      | Total : Other Expenditure                                              |                             |                            |        |       | ...                       | 1926.47        | 1926.47        |
|                                      | <b>Total : Art and Culture</b>                                         |                             |                            |        |       | <b>483.57</b>             | <b>4648.44</b> | <b>5132.01</b> |
| Major Head                           | <b>4202 Capital Outlay on Education, Sports, Arts &amp; Culture</b>    |                             |                            |        |       |                           |                |                |
| Sub-Major                            | 04 Art & Culture                                                       |                             |                            |        |       |                           |                |                |
| Minor                                | 800 Other Expenditure                                                  |                             |                            |        |       |                           |                |                |
| Sub-Head                             | 01 Heritage Protection                                                 |                             |                            |        |       |                           |                |                |
| Detailed                             | 00                                                                     |                             |                            |        |       |                           |                |                |
| Object                               | 51 Motor Vehicles                                                      |                             |                            |        |       | ...                       | ...            | ...            |
|                                      | 72 Buildings and Structures                                            |                             |                            |        |       | ...                       | ...            | ...            |
|                                      | 80 Intangible Assets                                                   |                             |                            |        |       | ...                       | ...            | ...            |
|                                      | Total : Heritage Protection                                            |                             |                            |        |       | ...                       | ...            | ...            |
| Sub-Head                             | 02 Capital Expenditure                                                 |                             |                            |        |       |                           |                |                |
| Detailed                             | 00                                                                     |                             |                            |        |       |                           |                |                |
| Object                               | 51 Motor Vehicles                                                      |                             |                            |        |       | ...                       | 15.00          | 15.00          |
|                                      | 52 Machinery and equipments                                            |                             |                            |        |       | ...                       | 5.00           | 5.00           |
|                                      | 71 Information, Computer, Telecommunications (ICT) equipment           |                             |                            |        |       | ...                       | 7.00           | 7.00           |
|                                      | 72 Buildings and Structures                                            |                             |                            |        |       | ...                       | 500.00         | 500.00         |
|                                      | 74 Furniture & Fixtures                                                |                             |                            |        |       | ...                       | 10.00          | 10.00          |
|                                      | 77 Other Fixed Assets                                                  |                             |                            |        |       | ...                       | 2.00           | 2.00           |
|                                      | 80 Intangible Assets                                                   |                             |                            |        |       | ...                       | 20.00          | 20.00          |
|                                      | Total : Capital Expenditure                                            |                             |                            |        |       | ...                       | 559.00         | 559.00         |
|                                      | Total : Other Expenditure                                              |                             |                            |        |       | ...                       | 559.00         | 559.00         |
|                                      | Total : Art & Culture                                                  |                             |                            |        |       | ...                       | 559.00         | 559.00         |
|                                      | <b>Total : Capital Outlay on Education, Sports, Arts &amp; Culture</b> |                             |                            |        |       | ...                       | <b>559.00</b>  | <b>559.00</b>  |
| <b>GRAND TOTAL : ART AND CULTURE</b> |                                                                        |                             |                            |        |       | <b>483.57</b>             | <b>5207.44</b> | <b>5691.01</b> |
| <b>Voted :</b>                       |                                                                        |                             |                            |        |       | <b>483.57</b>             | <b>5207.44</b> | <b>5691.01</b> |

DEMAND NO : 42 - STATE ACADEMY OF TRAINING

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with STATE ACADEMY OF TRAINING

|             |   |                             |        |         |
|-------------|---|-----------------------------|--------|---------|
|             |   | (₹ in lakhs)                |        |         |
|             |   | Budget Estimates, 2024 - 25 |        |         |
|             |   | Revenue                     | Others | Total   |
| Voted       | : | 1262.25                     | 90.00  | 1352.25 |
| Charged     | : | ...                         | ...    | ...     |
| Grand Total | : | 1262.25                     | 90.00  | 1352.25 |

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

|                   |                                                                                | (₹ in lakhs)                                                           |        |         |         |
|-------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------|--------|---------|---------|
| Category of Heads | Code                                                                           | Budget Estimates, 2024 - 25                                            |        |         |         |
|                   |                                                                                | 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                                                               | ...    | 349.50  | 349.50  |
|                   | 06                                                                             | Medical Treatment                                                      | ...    | 5.00    | 5.00    |
|                   | 07                                                                             | Allowances                                                             | ...    | 222.75  | 222.75  |
|                   | 11                                                                             | Domestic Travel Expenses                                               | ...    | 3.00    | 3.00    |
|                   | 13                                                                             | Office expenses                                                        | ...    | 30.00   | 30.00   |
|                   | 19                                                                             | Digital Equipment                                                      | ...    | 20.00   | 20.00   |
|                   | 24                                                                             | Fuels and Lubricants                                                   | ...    | 10.00   | 10.00   |
|                   | 27                                                                             | Minor civil and electric Works                                         | ...    | 40.00   | 40.00   |
|                   | 29                                                                             | Repair and Maintenance                                                 | ...    | 30.00   | 30.00   |
|                   | 49                                                                             | Other Revenue Expenditure                                              | ...    | 10.00   | 10.00   |
| Detailed          | 01                                                                             | Electric & Water Charges                                               |        |         |         |
| Object            | 13                                                                             | Office expenses                                                        | ...    | 25.00   | 25.00   |
|                   | Total : Electric & Water Charges                                               |                                                                        | ...    | 25.00   | 25.00   |
|                   | Total : State Academy of Training                                              |                                                                        | ...    | 745.25  | 745.25  |
| Sub-Head          | 02                                                                             | Capacity Building & Training                                           |        |         |         |
| Detailed          | 00                                                                             |                                                                        |        |         |         |
| Object            | 09                                                                             | Training Expenses                                                      | ...    | 200.00  | 200.00  |
|                   | 11                                                                             | Domestic Travel Expenses                                               | ...    | 2.00    | 2.00    |
|                   | 12                                                                             | Foreign Travel Expenses                                                | ...    | ...     | ...     |
|                   | 13                                                                             | Office expenses                                                        | ...    | 15.00   | 15.00   |
|                   | 28                                                                             | Professional services                                                  | ...    | 50.00   | 50.00   |
|                   | 49                                                                             | Other Revenue Expenditure                                              | ...    | 150.00  | 150.00  |
| Detailed          | 01                                                                             | Cash Incentive for Successful Candidates in Civil Service Exam of UPSC |        |         |         |
| Object            | 49                                                                             | Other Revenue Expenditure                                              | ...    | 90.00   | 90.00   |
|                   | Total : Cash Incentive for Successful Candidates in Civil Service Exam of UPSC |                                                                        | ...    | 90.00   | 90.00   |
|                   | Total : Capacity Building & Training                                           |                                                                        | ...    | 507.00  | 507.00  |
| Sub-Head          | 03                                                                             | SAT Hostel                                                             |        |         |         |
| Detailed          | 00                                                                             |                                                                        |        |         |         |
| Object            | 21                                                                             | Materials and Supplies                                                 | ...    | 10.00   | 10.00   |
|                   | Total : SAT Hostel                                                             |                                                                        | ...    | 10.00   | 10.00   |
|                   | Total : Training                                                               |                                                                        | ...    | 1262.25 | 1262.25 |
| Minor             | 800                                                                            | Other Expenditure                                                      |        |         |         |
| Sub-Head          | 01                                                                             | CM's Award for Good Governance                                         |        |         |         |
| Detailed          | 00                                                                             |                                                                        |        |         |         |
| Object            | 05                                                                             | Rewards                                                                | ...    | ...     | ...     |
|                   | Total : CM's Award for Good Governance                                         |                                                                        | ...    | ...     | ...     |
|                   | Total : Other Expenditure                                                      |                                                                        | ...    | ...     | ...     |
|                   | Total : Other Administrative Services                                          |                                                                        | ...    | 1262.25 | 1262.25 |
| Major Head        | 4070                                                                           | Capital Outlay on Other Administrative Services                        |        |         |         |
| Sub-Major         | 00                                                                             |                                                                        |        |         |         |
| Minor             | 800                                                                            | Other Expenditure                                                      |        |         |         |
| Sub-Head          | 01                                                                             | State Academy of Training                                              |        |         |         |
| Detailed          | 00                                                                             |                                                                        |        |         |         |
| Object            | 51                                                                             | Motor Vehicles                                                         | ...    | 30.00   | 30.00   |
|                   | 52                                                                             | Machinery and equipments                                               | ...    | ...     | ...     |

| Demand No.42(Concl'd.) |                                         |                                                           |                                                   |                            |        | (₹ in lakhs)              |         |         |         |
|------------------------|-----------------------------------------|-----------------------------------------------------------|---------------------------------------------------|----------------------------|--------|---------------------------|---------|---------|---------|
| Category of Heads      | Code                                    | Budget Estimates 2023-24                                  |                                                   | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |         |         |         |
|                        |                                         |                                                           |                                                   | Hill                       | Valley | Total                     | Hill    | Valley  | Total   |
| Detailed Object        | 71                                      | Information, Computer, Telecommunications (ICT) equipment |                                                   |                            |        |                           | ...     | 20.00   | 20.00   |
|                        | 74                                      | Furniture & Fixtures                                      |                                                   |                            |        |                           | ...     | 20.00   | 20.00   |
|                        | 77                                      | Other Fixed Assets                                        |                                                   |                            |        |                           | ...     | 10.00   | 10.00   |
|                        | 01                                      | Construction of SAT Hostel and Other Fixed Assets         |                                                   |                            |        |                           |         |         |         |
|                        | 72                                      | Buildings and Structures                                  |                                                   |                            |        |                           | ...     | 10.00   | 10.00   |
|                        | Total :                                 |                                                           | Construction of SAT Hostel and Other Fixed Assets |                            |        | ...                       | 10.00   | 10.00   |         |
|                        | Total :                                 |                                                           | State Academy of Training                         |                            |        | ...                       | 90.00   | 90.00   |         |
|                        | Total :                                 |                                                           | Other Expenditure                                 |                            |        | ...                       | 90.00   | 90.00   |         |
|                        | Total :                                 |                                                           | Capital Outlay on Other Administrative Services   |                            |        | ...                       | 90.00   | 90.00   |         |
|                        | GRAND TOTAL : STATE ACADEMY OF TRAINING |                                                           |                                                   |                            |        |                           | ...     | 1352.25 | 1352.25 |
| Voted :                |                                         |                                                           |                                                   |                            |        | ...                       | 1352.25 | 1352.25 |         |

DEMAND NO : 43 - HORTICULTURE AND SOIL CONSERVATION

|                                                                                                                                                   |   |          |        |          |                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------|---|----------|--------|----------|-----------------------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with HORTICULTURE AND SOIL CONSERVATION |   |          |        |          | (₹ in lakhs)                |
|                                                                                                                                                   |   |          |        |          | Budget Estimates, 2024 - 25 |
|                                                                                                                                                   |   | Revenue  | Others | Total    |                             |
| Voted                                                                                                                                             | : | 11891.57 | 558.00 | 12449.57 |                             |
| Charged                                                                                                                                           | : | ...      | ...    | ...      |                             |
| Grand Total                                                                                                                                       | : | 11891.57 | 558.00 | 12449.57 |                             |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |         |                                                                                         |        |         | (₹ in lakhs) |
|----------------------------------------------------------------------------|---------|-----------------------------------------------------------------------------------------|--------|---------|--------------|
| Category of Heads                                                          | Code    | Budget Estimates, 2024 - 25                                                             |        |         |              |
|                                                                            |         | 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                                                                                | 343.17 | 759.12  | 1102.29      |
|                                                                            | 02      | Wages                                                                                   | 79.33  | 78.73   | 158.06       |
|                                                                            | 06      | Medical Treatment                                                                       | 5.00   | 5.00    | 10.00        |
|                                                                            | 07      | Allowances                                                                              | 157.77 | 148.84  | 306.61       |
|                                                                            | 11      | Domestic Travel Expenses                                                                | 10.00  | 10.00   | 20.00        |
|                                                                            | 13      | Office expenses                                                                         | 50.19  | 65.02   | 115.21       |
|                                                                            | 19      | Digital Equipment                                                                       | ...    | 2.00    | 2.00         |
|                                                                            | 21      | Materials and Supplies                                                                  | 5.00   | 5.00    | 10.00        |
|                                                                            | 24      | Fuels and Lubricants                                                                    | 10.00  | 10.00   | 20.00        |
|                                                                            | 27      | Minor civil and electric Works                                                          | 10.80  | 30.00   | 40.80        |
| Detailed                                                                   | 01      | Electric & Water Charges                                                                |        |         |              |
| Object                                                                     | 13      | Office expenses                                                                         | 3.00   | 3.00    | 6.00         |
|                                                                            | Total : | Electric & Water Charges                                                                | 3.00   | 3.00    | 6.00         |
| Detailed                                                                   | 02      | State function related expenses                                                         |        |         |              |
| Object                                                                     | 49      | Other Revenue Expenditure                                                               | 7.23   | 8.31    | 15.54        |
|                                                                            | Total : | State function related expenses                                                         | 7.23   | 8.31    | 15.54        |
|                                                                            | Total : | Direction                                                                               | 681.49 | 1125.02 | 1806.51      |
|                                                                            | Total : | Direction and Administration                                                            | 681.49 | 1125.02 | 1806.51      |
| Minor                                                                      | 103     | Seeds                                                                                   |        |         |              |
| Sub-Head                                                                   | 01      | Foundation Farm at Mao                                                                  |        |         |              |
| Detailed                                                                   | 00      |                                                                                         |        |         |              |
| Object                                                                     | 49      | Other Revenue Expenditure                                                               | 10.80  | ...     | 10.80        |
|                                                                            | Total : | Foundation Farm at Mao                                                                  | 10.80  | ...     | 10.80        |
| Sub-Head                                                                   | 02      | Distribution of seeds as an alternative means of Livelihood                             |        |         |              |
| Detailed                                                                   | 00      |                                                                                         |        |         |              |
| Object                                                                     | 49      | Other Revenue Expenditure                                                               | 10.00  | 100.00  | 110.00       |
|                                                                            | Total : | Distribution of seeds as an alternative means of Livelihood                             | 10.00  | 100.00  | 110.00       |
| Sub-Head                                                                   | 03      | Distribution of seeds as an alternative means of Livelihood for "Short term"            |        |         |              |
| Detailed                                                                   | 00      |                                                                                         |        |         |              |
| Object                                                                     | 49      | Other Revenue Expenditure                                                               | ...    | 150.00  | 150.00       |
|                                                                            | Total : | Distribution of seeds as an alternative means of Livelihood for "Short term"            | ...    | 150.00  | 150.00       |
|                                                                            | Total : | Seeds                                                                                   | 20.80  | 250.00  | 270.80       |
| Minor                                                                      | 108     | Commercial Crops                                                                        |        |         |              |
| Sub-Head                                                                   | 01      | Mushroom, Development                                                                   |        |         |              |
| Detailed                                                                   | 00      |                                                                                         |        |         |              |
| Object                                                                     | 49      | Other Revenue Expenditure                                                               | ...    | 10.00   | 10.00        |
|                                                                            | Total : | Mushroom, Development                                                                   | ...    | 10.00   | 10.00        |
| Sub-Head                                                                   | 02      | Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas |        |         |              |
| Detailed                                                                   | 00      |                                                                                         |        |         |              |
| Object                                                                     | 49      | Other Revenue Expenditure                                                               | 50.00  | ...     | 50.00        |
|                                                                            | Total : | Cultivation of Horticulture Crops as an alternative for                                 | 50.00  | ...     | 50.00        |

| Demand No.43(Contd.) |                                                                            |                             |                            |        |       | (₹ in lakhs)              |         |         |
|----------------------|----------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                       | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                            |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | Poppy cultivation in Hill areas                                            |                             |                            |        |       |                           |         |         |
| Sub-Head             | 03 Corpus for Market Intervention for Horticulture Products                |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                         |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 200.00  | 200.00  |
|                      | Total : Corpus for Market Intervention for Horticulture Products           |                             |                            |        |       | ...                       | 200.00  | 200.00  |
|                      | Total : Commercial Crops                                                   |                             |                            |        |       | 50.00                     | 210.00  | 260.00  |
| Minor                | 109 Extension and farmers' Training                                        |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Strengthening of Horticulture Information Unit                          |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                         |                             |                            |        |       |                           |         |         |
| Object               | 11 Domestic Travel Expenses                                                |                             |                            |        |       | 0.15                      | 0.15    | 0.30    |
|                      | Total : Strengthening of Horticulture Information Unit                     |                             |                            |        |       | 0.15                      | 0.15    | 0.30    |
|                      | Total : Extension and farmers' Training                                    |                             |                            |        |       | 0.15                      | 0.15    | 0.30    |
| Minor                | 119 Horticulture and Vegetable Crops                                       |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Fruit Preservation Factory                                              |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                         |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 80.00   | 80.00   |
|                      | Total : Fruit Preservation Factory                                         |                             |                            |        |       | ...                       | 80.00   | 80.00   |
| Sub-Head             | 02 Development of Progeny Orchards                                         |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                         |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | 7.50                      | 2.50    | 10.00   |
|                      | Total : Development of Progeny Orchards                                    |                             |                            |        |       | 7.50                      | 2.50    | 10.00   |
| Sub-Head             | 03 Establishment of Orchards in the Hill Areas                             |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                         |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | 80.00                     | ...     | 80.00   |
|                      | Total : Establishment of Orchards in the Hill Areas                        |                             |                            |        |       | 80.00                     | ...     | 80.00   |
|                      | Total : Horticulture and Vegetable Crops                                   |                             |                            |        |       | 87.50                     | 82.50   | 170.00  |
| Minor                | 800 Other Expenditure                                                      |                             |                            |        |       |                           |         |         |
| Sub-Head             | 01 Mission for Integrated Development of Horticulture(Central Share)       |                             |                            |        |       |                           |         |         |
| Detailed             | 01 TSP Category                                                            |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 1298.66 | 1298.66 |
|                      | Total : TSP Category                                                       |                             |                            |        |       | ...                       | 1298.66 | 1298.66 |
| Detailed             | 02 General Category                                                        |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 2260.64 | 2260.64 |
|                      | Total : General Category                                                   |                             |                            |        |       | ...                       | 2260.64 | 2260.64 |
| Detailed             | 03 SCSP Category                                                           |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 140.60  | 140.60  |
|                      | Total : SCSP Category                                                      |                             |                            |        |       | ...                       | 140.60  | 140.60  |
|                      | Total : Mission for Integrated Development of Horticulture(Central Share)  |                             |                            |        |       | ...                       | 3699.90 | 3699.90 |
| Sub-Head             | 02 State Share for Mission for Integrated Development of Horticulture      |                             |                            |        |       |                           |         |         |
| Detailed             | 01 TSP Category                                                            |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 144.30  | 144.30  |
|                      | Total : TSP Category                                                       |                             |                            |        |       | ...                       | 144.30  | 144.30  |
| Detailed             | 02 General Category                                                        |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 251.18  | 251.18  |
|                      | Total : General Category                                                   |                             |                            |        |       | ...                       | 251.18  | 251.18  |
| Detailed             | 03 SCSP Category                                                           |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 15.62   | 15.62   |
|                      | Total : SCSP Category                                                      |                             |                            |        |       | ...                       | 15.62   | 15.62   |
|                      | Total : State Share for Mission for Integrated Development of Horticulture |                             |                            |        |       | ...                       | 411.10  | 411.10  |
| Sub-Head             | 03 Development of Floriculture                                             |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                         |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                               |                             |                            |        |       | ...                       | 40.00   | 40.00   |
|                      | Total : Development of Floriculture                                        |                             |                            |        |       | ...                       | 40.00   | 40.00   |

| Demand No.43(Contd.) |                                                                                                         | (₹ in lakhs)                |                            |        |       |                           |         |         |
|----------------------|---------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                                                    | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                                                         |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
| Sub-Head             | 04 National Agriculture Insurance Scheme                                                                |                             |                            |        |       |                           |         |         |
| Detailed             | 01 State Share for Pradhan Mantri Fasal Bima Yojana(PMFBY)                                              |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                            |                             |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : State Share for Pradhan Mantri Fasal Bima Yojana(PMFBY)                                         |                             |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : National Agriculture Insurance Scheme                                                           |                             |                            |        |       | ...                       | 100.00  | 100.00  |
| Sub-Head             | 05 Coconut Development Board Scheme                                                                     |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Establishment of Regional Coconut Nursery (Central Share)                                            |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                            |                             |                            |        |       | ...                       | 18.85   | 18.85   |
|                      | Total : Establishment of Regional Coconut Nursery (Central Share)                                       |                             |                            |        |       | ...                       | 18.85   | 18.85   |
| Detailed             | 02 Establishment of Regional Coconut Nursery (State Share)                                              |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                            |                             |                            |        |       | ...                       | 6.40    | 6.40    |
|                      | Total : Establishment of Regional Coconut Nursery (State Share)                                         |                             |                            |        |       | ...                       | 6.40    | 6.40    |
|                      | Total : Coconut Development Board Scheme                                                                |                             |                            |        |       | ...                       | 25.25   | 25.25   |
| Sub-Head             | 06 Farming System in shifting cultivation areas of Manipur                                              |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Eastern Border Areas Development Authority (EBADA)                                                   |                             |                            |        |       |                           |         |         |
| Object               | 31 Grants-in-aid-General                                                                                |                             |                            |        |       | ...                       | 30.00   | 30.00   |
|                      | 36 Grants-in-aid-Salaries                                                                               |                             |                            |        |       | ...                       | 25.92   | 25.92   |
|                      | Total : Eastern Border Areas Development Authority (EBADA)                                              |                             |                            |        |       | ...                       | 55.92   | 55.92   |
| Detailed             | 02 Barak River Valley Development Board                                                                 |                             |                            |        |       |                           |         |         |
| Object               | 31 Grants-in-aid-General                                                                                |                             |                            |        |       | ...                       | 30.00   | 30.00   |
|                      | 36 Grants-in-aid-Salaries                                                                               |                             |                            |        |       | ...                       | 30.00   | 30.00   |
|                      | Total : Barak River Valley Development Board                                                            |                             |                            |        |       | ...                       | 60.00   | 60.00   |
|                      | Total : Farming System in shifting cultivation areas of Manipur                                         |                             |                            |        |       | ...                       | 115.92  | 115.92  |
| Sub-Head             | 07 Value chain marketing of quality local horticulture products through brand building initiatives      |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                      |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                            |                             |                            |        |       | 150.00                    | 150.00  | 300.00  |
|                      | Total : Value chain marketing of quality local horticulture products through brand building initiatives |                             |                            |        |       | 150.00                    | 150.00  | 300.00  |
| Sub-Head             | 08 Mission organic value chain development for North eastern region (Central Share)                     |                             |                            |        |       |                           |         |         |
| Detailed             | 01 TSP Category                                                                                         |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                            |                             |                            |        |       | ...                       | 1176.10 | 1176.10 |
|                      | Total : TSP Category                                                                                    |                             |                            |        |       | ...                       | 1176.10 | 1176.10 |
| Detailed             | 02 General Category                                                                                     |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                            |                             |                            |        |       | ...                       | 1895.61 | 1895.61 |
|                      | Total : General Category                                                                                |                             |                            |        |       | ...                       | 1895.61 | 1895.61 |
| Detailed             | 03 SCSP Category                                                                                        |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                            |                             |                            |        |       | ...                       | 112.95  | 112.95  |
|                      | Total : SCSP Category                                                                                   |                             |                            |        |       | ...                       | 112.95  | 112.95  |
|                      | Total : Mission organic value chain development for North eastern region (Central Share)                |                             |                            |        |       | ...                       | 3184.66 | 3184.66 |
| Sub-Head             | 09 Mission organic value chain                                                                          |                             |                            |        |       |                           |         |         |

| Demand No.43(Contd.) |                |                                                                                                                          |                            |        |       | (₹ in lakhs)              |                |                 |
|----------------------|----------------|--------------------------------------------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|-----------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24                                                                                              | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                 |
|                      |                |                                                                                                                          | Hill                       | Valley | Total | Hill                      | Valley         | Total           |
|                      |                | development for North<br>eastern region (State Share)                                                                    |                            |        |       |                           |                |                 |
| Detailed             | 01             | TSP Category                                                                                                             |                            |        |       |                           |                |                 |
| Object               | 49             | Other Revenue Expenditure                                                                                                |                            |        |       | ...                       | 40.00          | 40.00           |
|                      | Total :        | TSP Category                                                                                                             |                            |        |       | ...                       | 40.00          | 40.00           |
| Detailed             | 02             | General Category                                                                                                         |                            |        |       |                           |                |                 |
| Object               | 49             | Other Revenue Expenditure                                                                                                |                            |        |       | ...                       | 50.00          | 50.00           |
|                      | Total :        | General Category                                                                                                         |                            |        |       | ...                       | 50.00          | 50.00           |
| Detailed             | 03             | SCSP Category                                                                                                            |                            |        |       |                           |                |                 |
| Object               | 49             | Other Revenue Expenditure                                                                                                |                            |        |       | ...                       | 5.00           | 5.00            |
|                      | Total :        | SCSP Category                                                                                                            |                            |        |       | ...                       | 5.00           | 5.00            |
|                      | Total :        | Mission organic value chain<br>development for North<br>eastern region (State Share)                                     |                            |        |       | ...                       | 95.00          | 95.00           |
|                      | Total :        | Other Expenditure                                                                                                        |                            |        |       | 150.00                    | 7821.83        | 7971.83         |
|                      | <b>Total :</b> | <b>Crop Husbandry</b>                                                                                                    |                            |        |       | <b>989.94</b>             | <b>9489.50</b> | <b>10479.44</b> |
| <b>Major Head</b>    | <b>2402</b>    | <b>Soil and Water<br/>Conservation</b>                                                                                   |                            |        |       |                           |                |                 |
| Sub-Major            | 00             |                                                                                                                          |                            |        |       |                           |                |                 |
| Minor                | 001            | Direction and Administration                                                                                             |                            |        |       |                           |                |                 |
| Sub-Head             | 01             | Direction                                                                                                                |                            |        |       |                           |                |                 |
| Detailed             | 00             |                                                                                                                          |                            |        |       |                           |                |                 |
| Object               | 01             | Salaries                                                                                                                 |                            |        |       | 316.98                    | 463.01         | 779.99          |
|                      | 02             | Wages                                                                                                                    |                            |        |       | ...                       | 10.00          | 10.00           |
|                      | 06             | Medical Treatment                                                                                                        |                            |        |       | 5.00                      | 5.00           | 10.00           |
|                      | 07             | Allowances                                                                                                               |                            |        |       | 163.59                    | 189.12         | 352.71          |
|                      | 11             | Domestic Travel Expenses                                                                                                 |                            |        |       | 5.00                      | 5.00           | 10.00           |
|                      | 13             | Office expenses                                                                                                          |                            |        |       | 9.43                      | 25.97          | 35.40           |
|                      | 19             | Digital Equipment                                                                                                        |                            |        |       | ...                       | 3.00           | 3.00            |
|                      | 24             | Fuels and Lubricants                                                                                                     |                            |        |       | 3.00                      | 3.00           | 6.00            |
|                      | 27             | Minor civil and electric Works                                                                                           |                            |        |       | ...                       | 30.00          | 30.00           |
|                      | 49             | Other Revenue Expenditure                                                                                                |                            |        |       | 5.96                      | 10.00          | 15.96           |
|                      | Total :        | Direction                                                                                                                |                            |        |       | 508.96                    | 744.10         | 1253.06         |
|                      | Total :        | Direction and Administration                                                                                             |                            |        |       | 508.96                    | 744.10         | 1253.06         |
| Minor                | 103            | Land reclamation and<br>Development                                                                                      |                            |        |       |                           |                |                 |
| Sub-Head             | 01             | Assistance to Small and<br>Marginal Farmers for<br>increasing Agricultural<br>Production (Devolution to<br>Local Bodies) |                            |        |       |                           |                |                 |
| Detailed             | 00             |                                                                                                                          |                            |        |       |                           |                |                 |
| Object               | 31             | Grants-in-aid-General                                                                                                    |                            |        |       | 32.40                     | 32.40          | 64.80           |
|                      | Total :        | Assistance to Small and<br>Marginal Farmers for<br>increasing Agricultural<br>Production (Devolution to<br>Local Bodies) |                            |        |       | 32.40                     | 32.40          | 64.80           |
|                      | Total :        | Land reclamation and<br>Development                                                                                      |                            |        |       | 32.40                     | 32.40          | 64.80           |
|                      | <b>Total :</b> | <b>Soil and Water<br/>Conservation</b>                                                                                   |                            |        |       | <b>541.36</b>             | <b>776.50</b>  | <b>1317.86</b>  |
| <b>Major Head</b>    | <b>2415</b>    | <b>Agriculltural Research<br/>and Education</b>                                                                          |                            |        |       |                           |                |                 |
| Sub-Major            | 01             | Crop Husbandry                                                                                                           |                            |        |       |                           |                |                 |
| Minor                | 004            | Research                                                                                                                 |                            |        |       |                           |                |                 |
| Sub-Head             | 01             | Soil Conservation Research<br>Demonstration                                                                              |                            |        |       |                           |                |                 |
| Detailed             | 00             |                                                                                                                          |                            |        |       |                           |                |                 |
| Object               | 01             | Salaries                                                                                                                 |                            |        |       | 26.47                     | 15.00          | 41.47           |
|                      | 06             | Medical Treatment                                                                                                        |                            |        |       | 3.00                      | 3.00           | 6.00            |
|                      | 07             | Allowances                                                                                                               |                            |        |       | 16.00                     | 9.00           | 25.00           |
|                      | 11             | Domestic Travel Expenses                                                                                                 |                            |        |       | 0.10                      | 0.15           | 0.25            |
|                      | 13             | Office expenses                                                                                                          |                            |        |       | 0.05                      | 1.00           | 1.05            |
|                      | Total :        | Soil Conservation Research<br>Demonstration                                                                              |                            |        |       | 45.62                     | 28.15          | 73.77           |
|                      | Total :        | Research                                                                                                                 |                            |        |       | 45.62                     | 28.15          | 73.77           |
| Minor                | 277            | Education                                                                                                                |                            |        |       |                           |                |                 |
| Sub-Head             | 01             | Training of Graduate and<br>Post Graduate                                                                                |                            |        |       |                           |                |                 |
| Detailed             | 00             |                                                                                                                          |                            |        |       |                           |                |                 |
| Object               | 26             | Advertising and publicity                                                                                                |                            |        |       | ...                       | 1.00           | 1.00            |
|                      | 34             | Scholarships                                                                                                             |                            |        |       | ...                       | 19.50          | 19.50           |
|                      | Total :        | Training of Graduate and<br>Post Graduate                                                                                |                            |        |       | ...                       | 20.50          | 20.50           |

| Demand No.43(Concl.d.)                                  |                                                                                                         |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads                                       | Code                                                                                                    | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                                                         |                                                                                                         |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                                                         | Total : Education                                                                                       |                             |                            |        |       | ...                       | 20.50           | 20.50           |
|                                                         | Total : Crop Husbandry                                                                                  |                             |                            |        |       | 45.62                     | 48.65           | 94.27           |
|                                                         | <b>Total : Agricultural Research and Education</b>                                                      |                             |                            |        |       | <b>45.62</b>              | <b>48.65</b>    | <b>94.27</b>    |
| <b>Major Head</b>                                       | <b>4401 Capital Outlay on Crop Husbandry</b>                                                            |                             |                            |        |       |                           |                 |                 |
| Sub-Major                                               | 00                                                                                                      |                             |                            |        |       |                           |                 |                 |
| Minor                                                   | 800 Other Expenditure                                                                                   |                             |                            |        |       |                           |                 |                 |
| Sub-Head                                                | 01 Construction of Cold Storage                                                                         |                             |                            |        |       |                           |                 |                 |
| Detailed                                                | 00                                                                                                      |                             |                            |        |       |                           |                 |                 |
| Object                                                  | 72 Buildings and Structures                                                                             |                             |                            |        |       | ...                       | 200.00          | 200.00          |
|                                                         | Total : Construction of Cold Storage                                                                    |                             |                            |        |       | ...                       | 200.00          | 200.00          |
| Sub-Head                                                | 02 Construction of Rural Market Sheds                                                                   |                             |                            |        |       |                           |                 |                 |
| Detailed                                                | 00                                                                                                      |                             |                            |        |       |                           |                 |                 |
| Object                                                  | 72 Buildings and Structures                                                                             |                             |                            |        |       | ...                       | 100.00          | 100.00          |
|                                                         | Total : Construction of Rural Market Sheds                                                              |                             |                            |        |       | ...                       | 100.00          | 100.00          |
| Sub-Head                                                | 03 Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House      |                             |                            |        |       |                           |                 |                 |
| Detailed                                                | 00                                                                                                      |                             |                            |        |       |                           |                 |                 |
| Object                                                  | 72 Buildings and Structures                                                                             |                             |                            |        |       | ...                       | 150.00          | 150.00          |
|                                                         | Total : Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House |                             |                            |        |       | ...                       | 150.00          | 150.00          |
| Sub-Head                                                | 04 Capital Expenditure for Hort. & SC                                                                   |                             |                            |        |       |                           |                 |                 |
| Detailed                                                | 00                                                                                                      |                             |                            |        |       |                           |                 |                 |
| Object                                                  | 51 Motor Vehicles                                                                                       |                             |                            |        |       | 13.00                     | 20.00           | 33.00           |
|                                                         | 71 Information, Computer, Telecommunications (ICT) equipment                                            |                             |                            |        |       | ...                       | 15.00           | 15.00           |
|                                                         | 74 Furniture & Fixtures                                                                                 |                             |                            |        |       | ...                       | 10.00           | 10.00           |
|                                                         | Total : Capital Expenditure for Hort. & SC                                                              |                             |                            |        |       | 13.00                     | 45.00           | 58.00           |
|                                                         | Total : Other Expenditure                                                                               |                             |                            |        |       | 13.00                     | 495.00          | 508.00          |
|                                                         | <b>Total : Capital Outlay on Crop Husbandry</b>                                                         |                             |                            |        |       | <b>13.00</b>              | <b>495.00</b>   | <b>508.00</b>   |
| <b>Major Head</b>                                       | <b>4402 Capital Outlay on Soil and Water Conservation</b>                                               |                             |                            |        |       |                           |                 |                 |
| Sub-Major                                               | 00                                                                                                      |                             |                            |        |       |                           |                 |                 |
| Minor                                                   | 800 Other Expenditure                                                                                   |                             |                            |        |       |                           |                 |                 |
| Sub-Head                                                | 01 Construction of Directorate building                                                                 |                             |                            |        |       |                           |                 |                 |
| Detailed                                                | 00                                                                                                      |                             |                            |        |       |                           |                 |                 |
| Object                                                  | 72 Buildings and Structures                                                                             |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                         | Total : Construction of Directorate building                                                            |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                         | Total : Other Expenditure                                                                               |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                         | <b>Total : Capital Outlay on Soil and Water Conservation</b>                                            |                             |                            |        |       | ...                       | <b>50.00</b>    | <b>50.00</b>    |
| <b>GRAND TOTAL : HORTICULTURE AND SOIL CONSERVATION</b> |                                                                                                         |                             |                            |        |       | <b>1589.92</b>            | <b>10859.65</b> | <b>12449.57</b> |
| <b>Voted :</b>                                          |                                                                                                         |                             |                            |        |       | <b>1589.92</b>            | <b>10859.65</b> | <b>12449.57</b> |

DEMAND NO : 44 - SOCIAL WELFARE DEPARTMENT

|                                                                                                                                          |           |         |           |  |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|-----------|--|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with SOCIAL WELFARE DEPARTMENT |           |         |           |  |
| (₹ in lakhs)                                                                                                                             |           |         |           |  |
| Budget Estimates, 2024 - 25                                                                                                              |           |         |           |  |
|                                                                                                                                          | Revenue   | Others  | Total     |  |
| Voted :                                                                                                                                  | 106542.09 | 4387.48 | 110929.57 |  |
| Charged :                                                                                                                                | ...       | ...     | ...       |  |
| Grand Total :                                                                                                                            | 106542.09 | 4387.48 | 110929.57 |  |

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

(₹ in lakhs)

| Category of Heads |         | Code                                                                                            |  |  | Budget Estimates, 2024 - 25 |         |         |
|-------------------|---------|-------------------------------------------------------------------------------------------------|--|--|-----------------------------|---------|---------|
|                   |         |                                                                                                 |  |  | 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                                                                                        |  |  | 140.03                      | 1142.24 | 1282.27 |
|                   | 02      | Wages                                                                                           |  |  | ...                         | 97.25   | 97.25   |
|                   | 06      | Medical Treatment                                                                               |  |  | 25.00                       | 25.00   | 50.00   |
|                   | 07      | Allowances                                                                                      |  |  | 74.27                       | 620.95  | 695.22  |
|                   | 09      | Training Expenses                                                                               |  |  | ...                         | 5.00    | 5.00    |
|                   | 11      | Domestic Travel Expenses                                                                        |  |  | 2.80                        | 28.20   | 31.00   |
|                   | 13      | Office expenses                                                                                 |  |  | 15.00                       | 45.00   | 60.00   |
|                   | 14      | Rent, rates and taxes for Land and Building                                                     |  |  | ...                         | 4.00    | 4.00    |
|                   | 16      | Printing and Publication                                                                        |  |  | ...                         | 13.00   | 13.00   |
|                   | 19      | Digital Equipment                                                                               |  |  | 13.50                       | 40.20   | 53.70   |
|                   | 21      | Materials and Supplies                                                                          |  |  | 10.00                       | 15.00   | 25.00   |
|                   | 24      | Fuels and Lubricants                                                                            |  |  | 20.00                       | 32.00   | 52.00   |
|                   | 26      | Advertising and publicity                                                                       |  |  | ...                         | 10.00   | 10.00   |
|                   | 27      | Minor civil and electric Works                                                                  |  |  | ...                         | 120.00  | 120.00  |
|                   | 28      | Professional services                                                                           |  |  | ...                         | 8.00    | 8.00    |
|                   | 29      | Repair and Maintenance                                                                          |  |  | ...                         | 5.00    | 5.00    |
|                   | 33      | Subsidies                                                                                       |  |  | ...                         | 14.40   | 14.40   |
|                   | 34      | Scholarships                                                                                    |  |  | ...                         | 3.60    | 3.60    |
|                   | 49      | Other Revenue Expenditure                                                                       |  |  | ...                         | 70.00   | 70.00   |
| Detailed          | 01      | Electric & Water Chages                                                                         |  |  |                             |         |         |
| Object            | 13      | Office expenses                                                                                 |  |  | ...                         | 20.00   | 20.00   |
|                   | Total : | Electric & Water Chages                                                                         |  |  | ...                         | 20.00   | 20.00   |
|                   | Total : | Direction                                                                                       |  |  | 300.60                      | 2318.84 | 2619.44 |
|                   | Total : | Direction and Administration                                                                    |  |  | 300.60                      | 2318.84 | 2619.44 |
| Minor             | 101     | Welfare of handicapped                                                                          |  |  |                             |         |         |
| Sub-Head          | 01      | Govt. Ideal Blind, Deaf & Mute School                                                           |  |  |                             |         |         |
| Detailed          | 00      |                                                                                                 |  |  |                             |         |         |
| Object            | 01      | Salaries                                                                                        |  |  | ...                         | 201.47  | 201.47  |
|                   | 06      | Medical Treatment                                                                               |  |  | ...                         | 2.00    | 2.00    |
|                   | 07      | Allowances                                                                                      |  |  | ...                         | 114.23  | 114.23  |
|                   | 11      | Domestic Travel Expenses                                                                        |  |  | ...                         | 0.35    | 0.35    |
|                   | 13      | Office expenses                                                                                 |  |  | ...                         | 9.33    | 9.33    |
|                   | 19      | Digital Equipment                                                                               |  |  | ...                         | 4.80    | 4.80    |
|                   | 24      | Fuels and Lubricants                                                                            |  |  | ...                         | 1.00    | 1.00    |
|                   | 27      | Minor civil and electric Works                                                                  |  |  | ...                         | 45.00   | 45.00   |
| Detailed          | 01      | Maintenance of Braille Press at Govt. Ideal Blind School, Takyelpat                             |  |  |                             |         |         |
| Object            | 49      | Other Revenue Expenditure                                                                       |  |  | ...                         | 1.08    | 1.08    |
|                   | Total : | Maintenance of Braille Press at Govt. Ideal Blind School, Takyelpat                             |  |  | ...                         | 1.08    | 1.08    |
| Detailed          | 02      | Diet allowance to the Hosteller of Govt. Ideal Blind, Deaf & Mute School and Home for the Blind |  |  |                             |         |         |
| Object            | 34      | Scholarships                                                                                    |  |  | ...                         | 64.32   | 64.32   |
|                   | Total : | Diet allowance to the Hosteller of Govt. Ideal Blind, Deaf & Mute School and Home for the Blind |  |  | ...                         | 64.32   | 64.32   |

| Demand No.44(Contd.) |                                                                                                        |                                                                                                |                            |        |       | (₹ in lakhs)              |         |         |        |
|----------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|--------|
| Category of Heads    | Code                                                                                                   | Budget Estimates<br>2023-24                                                                    | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |        |
|                      |                                                                                                        |                                                                                                | Hill                       | Valley | Total | Hill                      | Valley  | Total   |        |
|                      | Total : Govt. Ideal Blind, Deaf & Mute School                                                          |                                                                                                |                            |        |       | ...                       | 443.58  | 443.58  |        |
| Sub-Head             | 02                                                                                                     | Handicapped                                                                                    |                            |        |       |                           |         |         |        |
| Detailed             | 00                                                                                                     |                                                                                                |                            |        |       |                           |         |         |        |
| Object               | 13                                                                                                     | Office expenses                                                                                |                            |        |       |                           | ...     | 15.00   | 15.00  |
|                      | 16                                                                                                     | Printing and Publication                                                                       |                            |        |       |                           | ...     | 2.00    | 2.00   |
|                      | 19                                                                                                     | Digital Equipment                                                                              |                            |        |       |                           | ...     | 5.00    | 5.00   |
|                      | 26                                                                                                     | Advertising and publicity                                                                      |                            |        |       |                           | ...     | 2.00    | 2.00   |
|                      | Total : Handicapped                                                                                    |                                                                                                |                            |        |       | ...                       | 24.00   | 24.00   |        |
| Sub-Head             | 03                                                                                                     | Observation of International Day of PwDs                                                       |                            |        |       |                           |         |         |        |
| Detailed             | 00                                                                                                     |                                                                                                |                            |        |       |                           |         |         |        |
| Object               | 49                                                                                                     | Other Revenue Expenditure                                                                      |                            |        |       |                           | ...     | 10.00   | 10.00  |
|                      | Total : Observation of International Day of PwDs                                                       |                                                                                                |                            |        |       | ...                       | 10.00   | 10.00   |        |
| Sub-Head             | 04                                                                                                     | State Fund for PwDs                                                                            |                            |        |       |                           |         |         |        |
| Detailed             | 00                                                                                                     |                                                                                                |                            |        |       |                           |         |         |        |
| Object               | 49                                                                                                     | Other Revenue Expenditure                                                                      |                            |        |       |                           | ...     | 10.00   | 10.00  |
|                      | Total : State Fund for PwDs                                                                            |                                                                                                |                            |        |       | ...                       | 10.00   | 10.00   |        |
| Sub-Head             | 05                                                                                                     | Financial Assistance to Disability Commissioner                                                |                            |        |       |                           |         |         |        |
| Detailed             | 01                                                                                                     | Disability Commissioner                                                                        |                            |        |       |                           |         |         |        |
| Object               | 31                                                                                                     | Grants-in-aid-General                                                                          |                            |        |       |                           | ...     | 50.00   | 50.00  |
|                      | 36                                                                                                     | Grants-in-aid-Salaries                                                                         |                            |        |       |                           | ...     | 15.00   | 15.00  |
|                      | Total : Disability Commissioner                                                                        |                                                                                                |                            |        |       | ...                       | 65.00   | 65.00   |        |
|                      | Total : Financial Assistance to Disability Commissioner                                                |                                                                                                |                            |        |       | ...                       | 65.00   | 65.00   |        |
| Sub-Head             | 06                                                                                                     | B.B. Paul Mental Development Home (Special School), Mongshangei                                |                            |        |       |                           |         |         |        |
| Detailed             | 00                                                                                                     |                                                                                                |                            |        |       |                           |         |         |        |
| Object               | 01                                                                                                     | Salaries                                                                                       |                            |        |       |                           | ...     | 142.39  | 142.39 |
|                      | 06                                                                                                     | Medical Treatment                                                                              |                            |        |       |                           | ...     | 3.00    | 3.00   |
|                      | 07                                                                                                     | Allowances                                                                                     |                            |        |       |                           | ...     | 82.59   | 82.59  |
|                      | 11                                                                                                     | Domestic Travel Expenses                                                                       |                            |        |       |                           | ...     | 0.35    | 0.35   |
|                      | 13                                                                                                     | Office expenses                                                                                |                            |        |       |                           | ...     | 3.00    | 3.00   |
|                      | 19                                                                                                     | Digital Equipment                                                                              |                            |        |       |                           | ...     | 2.00    | 2.00   |
|                      | 21                                                                                                     | Materials and Supplies                                                                         |                            |        |       |                           | ...     | 5.00    | 5.00   |
|                      | 24                                                                                                     | Fuels and Lubricants                                                                           |                            |        |       |                           | ...     | 3.00    | 3.00   |
|                      | 27                                                                                                     | Minor civil and electric Works                                                                 |                            |        |       |                           | ...     | 30.00   | 30.00  |
|                      | Total : B.B. Paul Mental Development Home (Special School), Mongshangei                                |                                                                                                |                            |        |       | ...                       | 271.33  | 271.33  |        |
| Sub-Head             | 07                                                                                                     | Mission Blind School, Heikakpokpi                                                              |                            |        |       |                           |         |         |        |
| Detailed             | 00                                                                                                     |                                                                                                |                            |        |       |                           |         |         |        |
| Object               | 01                                                                                                     | Salaries                                                                                       |                            |        |       |                           | ...     | 105.39  | 105.39 |
|                      | 06                                                                                                     | Medical Treatment                                                                              |                            |        |       |                           | ...     | 2.00    | 2.00   |
|                      | 07                                                                                                     | Allowances                                                                                     |                            |        |       |                           | ...     | 59.34   | 59.34  |
|                      | 11                                                                                                     | Domestic Travel Expenses                                                                       |                            |        |       |                           | ...     | 0.35    | 0.35   |
|                      | 13                                                                                                     | Office expenses                                                                                |                            |        |       |                           | ...     | 2.00    | 2.00   |
|                      | 19                                                                                                     | Digital Equipment                                                                              |                            |        |       |                           | ...     | 1.00    | 1.00   |
|                      | 24                                                                                                     | Fuels and Lubricants                                                                           |                            |        |       |                           | ...     | 2.00    | 2.00   |
|                      | Total : Mission Blind School, Heikakpokpi                                                              |                                                                                                |                            |        |       | ...                       | 172.08  | 172.08  |        |
| Sub-Head             | 08                                                                                                     | Creation of Barrier-free Environment for Persons with disabilities under SIPDA (Central share) |                            |        |       |                           |         |         |        |
| Detailed             | 00                                                                                                     |                                                                                                |                            |        |       |                           |         |         |        |
| Object               | 49                                                                                                     | Other Revenue Expenditure                                                                      |                            |        |       |                           | ...     | 363.00  | 363.00 |
|                      | Total : Creation of Barrier-free Environment for Persons with disabilities under SIPDA (Central share) |                                                                                                |                            |        |       | ...                       | 363.00  | 363.00  |        |
|                      | Total : Welfare of handicapped                                                                         |                                                                                                |                            |        |       | ...                       | 1358.99 | 1358.99 |        |
| Minor Sub-Head       | 102                                                                                                    | Child Welfare                                                                                  |                            |        |       |                           |         |         |        |
|                      | 01                                                                                                     | Bal Bhawan and Children's Park                                                                 |                            |        |       |                           |         |         |        |
| Detailed             | 00                                                                                                     |                                                                                                |                            |        |       |                           |         |         |        |
| Object               | 49                                                                                                     | Other Revenue Expenditure                                                                      |                            |        |       |                           | ...     | 13.00   | 13.00  |
|                      | Total : Bal Bhawan and Children's Park                                                                 |                                                                                                |                            |        |       | ...                       | 13.00   | 13.00   |        |
| Sub-Head             | 02                                                                                                     | Observance of National Childrens' Day                                                          |                            |        |       |                           |         |         |        |

| Demand No.44(Contd.) |                                                                                          | (₹ in lakhs)                |                            |        |       |                           |        |         |
|----------------------|------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|--------|---------|
| Category of Heads    | Code                                                                                     | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |        |         |
|                      |                                                                                          |                             | Hill                       | Valley | Total | Hill                      | Valley | Total   |
| Detailed             | 00                                                                                       |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | ...                       | 3.00   | 3.00    |
|                      | Total : Observance of National<br>Childrens' Day                                         |                             |                            |        |       | ...                       | 3.00   | 3.00    |
| Sub-Head             | 03 Voluntary Organisations                                                               |                             |                            |        |       |                           |        |         |
| Detailed             | 01 Compensation for Victims<br>registered under POCSO Act                                |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | ...                       | 35.00  | 35.00   |
|                      | Total : Compensation for Victims<br>registered under POCSO Act                           |                             |                            |        |       | ...                       | 35.00  | 35.00   |
|                      | Total : Voluntary Organisations                                                          |                             |                            |        |       | ...                       | 35.00  | 35.00   |
| Sub-Head             | 04 Beti Bachao Beti Padhao<br>(BBBP) (Centra Share) -<br>SAMBAL                          |                             |                            |        |       |                           |        |         |
| Detailed             | 00                                                                                       |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | ...                       | 300.00 | 300.00  |
| Detailed             | 01 Beti Bachao Beti Padhao<br>(BBBP)(SC) - SAMBAL                                        |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | ...                       | 50.00  | 50.00   |
|                      | Total : Beti Bachao Beti Padhao<br>(BBBP)(SC) - SAMBAL                                   |                             |                            |        |       | ...                       | 50.00  | 50.00   |
| Detailed             | 02 Beti Bachao Beti Padhao<br>(BBBP)(ST) - SAMBAL                                        |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | 500.00                    | ...    | 500.00  |
|                      | Total : Beti Bachao Beti Padhao<br>(BBBP)(ST) - SAMBAL                                   |                             |                            |        |       | 500.00                    | ...    | 500.00  |
|                      | Total : Beti Bachao Beti Padhao<br>(BBBP) (Centra Share) -<br>SAMBAL                     |                             |                            |        |       | 500.00                    | 350.00 | 850.00  |
| Sub-Head             | 05 Palna (Central Share) -<br>SAMARTHYA                                                  |                             |                            |        |       |                           |        |         |
| Detailed             | 00                                                                                       |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | ...                       | 651.00 | 651.00  |
|                      | Total : Palna (Central Share) -<br>SAMARTHYA                                             |                             |                            |        |       | ...                       | 651.00 | 651.00  |
| Sub-Head             | 06 Palna (State Share) -<br>SAMARTHYA                                                    |                             |                            |        |       |                           |        |         |
| Detailed             | 00                                                                                       |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | ...                       | 40.00  | 40.00   |
|                      | Total : Palna (State Share) -<br>SAMARTHYA                                               |                             |                            |        |       | ...                       | 40.00  | 40.00   |
| Sub-Head             | 07 Pradhan Mantri Matru<br>Vandana Yojana (PMMVY)<br>(Central Share) -<br>SAMARTHYA      |                             |                            |        |       |                           |        |         |
| Detailed             | 00                                                                                       |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | ...                       | 513.17 | 513.17  |
| Detailed             | 01 PMMVY(Samarthya)(SC)<br>(Central Share) -<br>SAMARTHYA                                |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | ...                       | 99.47  | 99.47   |
|                      | Total : PMMVY(Samarthya)(SC)<br>(Central Share) -<br>SAMARTHYA                           |                             |                            |        |       | ...                       | 99.47  | 99.47   |
| Detailed             | 02 PMMVY(Samarthya)(ST)<br>(Central Share) -<br>SAMARTHYA                                |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | 407.84                    | ...    | 407.84  |
|                      | Total : PMMVY(Samarthya)(ST)<br>(Central Share) -<br>SAMARTHYA                           |                             |                            |        |       | 407.84                    | ...    | 407.84  |
|                      | Total : Pradhan Mantri Matru<br>Vandana Yojana (PMMVY)<br>(Central Share) -<br>SAMARTHYA |                             |                            |        |       | 407.84                    | 612.64 | 1020.48 |
| Sub-Head             | 08 Pradhan Mantri Matru<br>Vandana Yojana (PMMVY)<br>(State Share) - SAMARTHYA           |                             |                            |        |       |                           |        |         |
| Detailed             | 00                                                                                       |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | ...                       | 70.01  | 70.01   |
| Detailed             | 01 Pradhan Mantri Matru<br>Vandana Yojana (PMMVY)<br>(SC) - SAMARTHYA                    |                             |                            |        |       |                           |        |         |
| Object               | 49 Other Revenue Expenditure                                                             |                             |                            |        |       | ...                       | 14.29  | 14.29   |
|                      | Total : Pradhan Mantri Matru                                                             |                             |                            |        |       | ...                       | 14.29  | 14.29   |

| Demand No.44(Contd.) |                                                                                     | (₹ in lakhs)                |                            |        |       |                           |          |          |
|----------------------|-------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads    | Code                                                                                | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                      |                                                                                     |                             | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                      | Vandana Yojana (PMMVY)<br>(SC) - SAMARTHYA                                          |                             |                            |        |       |                           |          |          |
| Detailed             | 02 Pradhan Mantri Matru<br>Vandana Yojana (PMMVY)<br>(ST) - SAMARTHYA               |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                        |                             |                            |        |       | 58.58                     | ...      | 58.58    |
|                      | Total : Pradhan Mantri Matru<br>Vandana Yojana (PMMVY)<br>(ST) - SAMARTHYA          |                             |                            |        |       | 58.58                     | ...      | 58.58    |
|                      | Total : Pradhan Mantri Matru<br>Vandana Yojana (PMMVY)<br>(State Share) - SAMARTHYA |                             |                            |        |       | 58.58                     | 84.30    | 142.88   |
| Sub-Head             | 09 Integrated Child<br>Development Services<br>Scheme (Central share)               |                             |                            |        |       |                           |          |          |
| Detailed             | 01 Payment of salaries and<br>remuneration                                          |                             |                            |        |       |                           |          |          |
| Object               | 01 Salaries                                                                         |                             |                            |        |       | 2303.75                   | 2268.12  | 4571.87  |
|                      | 02 Wages                                                                            |                             |                            |        |       | 5109.33                   | 6513.33  | 11622.66 |
|                      | 06 Medical Treatment                                                                |                             |                            |        |       | 50.00                     | 50.00    | 100.00   |
|                      | 07 Allowances                                                                       |                             |                            |        |       | 1385.76                   | 1268.79  | 2654.55  |
|                      | Total : Payment of salaries and<br>remuneration                                     |                             |                            |        |       | 8848.84                   | 10100.24 | 18949.08 |
|                      | Total : Integrated Child<br>Development Services<br>Scheme (Central share)          |                             |                            |        |       | 8848.84                   | 10100.24 | 18949.08 |
| Sub-Head             | 10 Saksham Anganwadi<br>(Central share) - Saksham<br>Anganwadi and Poshan 2.0       |                             |                            |        |       |                           |          |          |
| Detailed             | 01 Anganwadi Services<br>(General) - Saksham<br>Anganwadi and Poshan 2.0            |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                        |                             |                            |        |       | ...                       | 11071.24 | 11071.24 |
|                      | Total : Anganwadi Services<br>(General) - Saksham<br>Anganwadi and Poshan 2.0       |                             |                            |        |       | ...                       | 11071.24 | 11071.24 |
| Detailed             | 02 Anganwadi Services (SC) -<br>Saksham Anganwadiand<br>Poshan 2.0                  |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                        |                             |                            |        |       | ...                       | 1561.56  | 1561.56  |
|                      | Total : Anganwadi Services (SC) -<br>Saksham Anganwadiand<br>Poshan 2.0             |                             |                            |        |       | ...                       | 1561.56  | 1561.56  |
| Detailed             | 03 Anganwadi Services (ST) -<br>Saksham Anganwadi and<br>Poshan 2.0                 |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                        |                             |                            |        |       | 10648.94                  | ...      | 10648.94 |
|                      | Total : Anganwadi Services (ST) -<br>Saksham Anganwadi and<br>Poshan 2.0            |                             |                            |        |       | 10648.94                  | ...      | 10648.94 |
|                      | Total : Saksham Anganwadi<br>(Central share) - Saksham<br>Anganwadi and Poshan 2.0  |                             |                            |        |       | 10648.94                  | 12632.80 | 23281.74 |
| Sub-Head             | 11 Saksham Anganwadi (State<br>share) - Saksham<br>Anganwadi and Poshan 2.0         |                             |                            |        |       |                           |          |          |
| Detailed             | 01 Anganwadi Services<br>(General) - Saksham<br>Anganwadi and Poshan 2.0            |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                        |                             |                            |        |       | ...                       | 1800.00  | 1800.00  |
|                      | Total : Anganwadi Services<br>(General) - Saksham<br>Anganwadi and Poshan 2.0       |                             |                            |        |       | ...                       | 1800.00  | 1800.00  |
| Detailed             | 02 Anganwadi Services (SC) -<br>Saksham Anganwadi and<br>Poshan 2.0                 |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                        |                             |                            |        |       | ...                       | 429.87   | 429.87   |
|                      | Total : Anganwadi Services (SC) -<br>Saksham Anganwadi and<br>Poshan 2.0            |                             |                            |        |       | ...                       | 429.87   | 429.87   |
| Detailed             | 03 Anganwadi Services (ST) -<br>Saksham Anganwadi and<br>Poshan 2.0                 |                             |                            |        |       |                           |          |          |
| Object               | 49 Other Revenue Expenditure                                                        |                             |                            |        |       | 1500.00                   | ...      | 1500.00  |
|                      | Total : Anganwadi Services (ST) -                                                   |                             |                            |        |       | 1500.00                   | ...      | 1500.00  |

| Demand No.44(Contd.) |         | (₹ in lakhs)                                                        |                            |        |       |                           |          |          |
|----------------------|---------|---------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24                                         | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                      |         |                                                                     | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                      |         | Saksham Anganwadi and Poshan 2.0                                    |                            |        |       |                           |          |          |
|                      | Total : | Saksham Anganwadi (State share) - Saksham Anganwadi and Poshan 2.0  |                            |        |       | 1500.00                   | 2229.87  | 3729.87  |
| Sub-Head             | 12      | Financial Assistance to Child Rights Comission                      |                            |        |       |                           |          |          |
| Detailed             | 01      | Child Rights Commission                                             |                            |        |       |                           |          |          |
| Object               | 31      | Grants-in-aid-General                                               |                            |        |       | ...                       | 55.19    | 55.19    |
|                      | 36      | Grants-in-aid-Salaries                                              |                            |        |       | ...                       | 26.19    | 26.19    |
|                      | Total : | Child Rights Commission                                             |                            |        |       | ...                       | 81.38    | 81.38    |
|                      | Total : | Financial Assistance to Child Rights Comission                      |                            |        |       | ...                       | 81.38    | 81.38    |
| Sub-Head             | 13      | Implementation of Early Childhood Care Education (ECCE)             |                            |        |       |                           |          |          |
| Detailed             | 00      |                                                                     |                            |        |       |                           |          |          |
| Object               | 49      | Other Revenue Expenditure                                           |                            |        |       | ...                       | 12.79    | 12.79    |
|                      | Total : | Implementation of Early Childhood Care Education (ECCE)             |                            |        |       | ...                       | 12.79    | 12.79    |
| Sub-Head             | 14      | Additional enhancement honorarium for Anganwadi Workers and Helpers |                            |        |       |                           |          |          |
| Detailed             | 00      |                                                                     |                            |        |       |                           |          |          |
| Object               | 49      | Other Revenue Expenditure                                           |                            |        |       | ...                       | ...      | ...      |
|                      | Total : | Additional enhancement honorarium for Anganwadi Workers and Helpers |                            |        |       | ...                       | ...      | ...      |
| Sub-Head             | 15      | Palna-AWCCs (Central Share)-SAMARTHYA                               |                            |        |       |                           |          |          |
| Detailed             | 00      |                                                                     |                            |        |       |                           |          |          |
| Object               | 49      | Other Revenue Expenditure                                           |                            |        |       | 1000.00                   | 1400.00  | 2400.00  |
|                      | Total : | Palna-AWCCs (Central Share)-SAMARTHYA                               |                            |        |       | 1000.00                   | 1400.00  | 2400.00  |
| Sub-Head             | 16      | Palna-AWCCs (State Share)-SAMARTHYA                                 |                            |        |       |                           |          |          |
| Detailed             | 00      |                                                                     |                            |        |       |                           |          |          |
| Object               | 49      | Other Revenue Expenditure                                           |                            |        |       | 60.00                     | 73.00    | 133.00   |
|                      | Total : | Palna-AWCCs (State Share)-SAMARTHYA                                 |                            |        |       | 60.00                     | 73.00    | 133.00   |
|                      | Total : | Child Welfare                                                       |                            |        |       | 23024.20                  | 28319.02 | 51343.22 |
| Minor                | 103     | Women's Welfare                                                     |                            |        |       |                           |          |          |
| Sub-Head             | 01      | Establishment of Women Development Corpration                       |                            |        |       |                           |          |          |
| Detailed             | 01      | Women Development Corporation                                       |                            |        |       |                           |          |          |
| Object               | 31      | Grants-in-aid-General                                               |                            |        |       | ...                       | 103.29   | 103.29   |
|                      | 36      | Grants-in-aid-Salaries                                              |                            |        |       | ...                       | 1.71     | 1.71     |
|                      | Total : | Women Development Corporation                                       |                            |        |       | ...                       | 105.00   | 105.00   |
|                      | Total : | Establishment of Women Development Corpration                       |                            |        |       | ...                       | 105.00   | 105.00   |
| Sub-Head             | 02      | Shakti Sadan (Central Share) - SAMARTHYA                            |                            |        |       |                           |          |          |
| Detailed             | 00      |                                                                     |                            |        |       |                           |          |          |
| Object               | 31      | Grants-in-aid-General                                               |                            |        |       | ...                       | 2217.14  | 2217.14  |
| Detailed             | 01      | Shakti Sadan (SC) - SAMARTHYA                                       |                            |        |       |                           |          |          |
| Object               | 31      | Grants-in-aid-General                                               |                            |        |       | ...                       | 287.14   | 287.14   |
|                      | Total : | Shakti Sadan (SC) - SAMARTHYA                                       |                            |        |       | ...                       | 287.14   | 287.14   |
| Detailed             | 02      | Shakti Sadan (ST) - SAMARTHYA                                       |                            |        |       |                           |          |          |
| Object               | 31      | Grants-in-aid-General                                               |                            |        |       | 1582.81                   | ...      | 1582.81  |
|                      | Total : | Shakti Sadan (ST) - SAMARTHYA                                       |                            |        |       | 1582.81                   | ...      | 1582.81  |
|                      | Total : | Shakti Sadan (Central Share) - SAMARTHYA                            |                            |        |       | 1582.81                   | 2504.28  | 4087.09  |
| Sub-Head             | 03      | Shakti Sadan (State Share) - SAMARTHYA                              |                            |        |       |                           |          |          |
| Detailed             | 00      |                                                                     |                            |        |       |                           |          |          |
| Object               | 31      | Grants-in-aid-General                                               |                            |        |       | ...                       | 179.94   | 179.94   |
| Detailed             | 01      | Shakti Sadan (SC) - SAMARTHYA                                       |                            |        |       |                           |          |          |

| Demand No.44(Contd.) |         |                                                          |                  |  |                            |        | (₹ in lakhs)              |         |        |
|----------------------|---------|----------------------------------------------------------|------------------|--|----------------------------|--------|---------------------------|---------|--------|
| Category of Heads    | Code    |                                                          | Budget Estimates |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |         |        |
|                      |         |                                                          | 2023-24          |  | Hill                       | Valley | Total                     | Hill    | Valley |
| Object               | 31      | Grants-in-aid-General                                    |                  |  |                            |        | ...                       | 23.61   | 23.61  |
|                      | Total : | Shakti Sadan (SC) - SAMARTHYA                            |                  |  |                            |        | ...                       | 23.61   | 23.61  |
| Detailed             | 02      | Shakti Sadan (ST) - SAMARTHYA                            |                  |  |                            |        |                           |         |        |
| Object               | 31      | Grants-in-aid-General                                    |                  |  |                            | 128.06 | ...                       | 128.06  |        |
|                      | Total : | Shakti Sadan (ST) - SAMARTHYA                            |                  |  |                            | 128.06 | ...                       | 128.06  |        |
|                      | Total : | Shakti Sadan (State Share) - SAMARTHYA                   |                  |  |                            | 128.06 | 203.55                    | 331.61  |        |
| Sub-Head             | 04      | Sakhi Niwas (Central Share) - SAMARTHYA                  |                  |  |                            |        |                           |         |        |
| Detailed             | 00      |                                                          |                  |  |                            |        |                           |         |        |
| Object               | 31      | Grants-in-aid-General                                    |                  |  |                            | ...    | 147.00                    | 147.00  |        |
| Detailed             | 01      | Sakhi Niwas (SC) - SAMARTHYA                             |                  |  |                            |        |                           |         |        |
| Object               | 31      | Grants-in-aid-General                                    |                  |  |                            | ...    | 165.93                    | 165.93  |        |
|                      | Total : | Sakhi Niwas (SC) - SAMARTHYA                             |                  |  |                            | ...    | 165.93                    | 165.93  |        |
| Detailed             | 02      | Sakhi Niwas (ST) - SAMARTHYA                             |                  |  |                            |        |                           |         |        |
| Object               | 31      | Grants-in-aid-General                                    |                  |  |                            | 618.92 | ...                       | 618.92  |        |
|                      | Total : | Sakhi Niwas (ST) - SAMARTHYA                             |                  |  |                            | 618.92 | ...                       | 618.92  |        |
|                      | Total : | Sakhi Niwas (Central Share) - SAMARTHYA                  |                  |  |                            | 618.92 | 312.93                    | 931.85  |        |
| Sub-Head             | 05      | Sakhi Niwas (State Share) - SAMARTHYA                    |                  |  |                            |        |                           |         |        |
| Detailed             | 00      |                                                          |                  |  |                            |        |                           |         |        |
| Object               | 31      | Grants-in-aid-General                                    |                  |  |                            | ...    | 20.21                     | 20.21   |        |
| Detailed             | 01      | Sakhi Niwas (SC) - SAMARTHYA                             |                  |  |                            |        |                           |         |        |
| Object               | 31      | Grants-in-aid-General                                    |                  |  |                            | ...    | 25.52                     | 25.52   |        |
|                      | Total : | Sakhi Niwas (SC) - SAMARTHYA                             |                  |  |                            | ...    | 25.52                     | 25.52   |        |
| Detailed             | 02      | Sakhi Niwas (ST) - SAMARTHYA                             |                  |  |                            |        |                           |         |        |
| Object               | 31      | Grants-in-aid-General                                    |                  |  |                            | 95.21  | ...                       | 95.21   |        |
|                      | Total : | Sakhi Niwas (ST) - SAMARTHYA                             |                  |  |                            | 95.21  | ...                       | 95.21   |        |
|                      | Total : | Sakhi Niwas (State Share) - SAMARTHYA                    |                  |  |                            | 95.21  | 45.73                     | 140.94  |        |
| Sub-Head             | 06      | Hub for Empowerment of Women (Central Share) - SAMARTHYA |                  |  |                            |        |                           |         |        |
| Detailed             | 00      |                                                          |                  |  |                            |        |                           |         |        |
| Object               | 49      | Other Revenue Expenditure                                |                  |  |                            | ...    | 380.59                    | 380.59  |        |
| Detailed             | 01      | Hub for Empowerment of Women (SC) - SAMARTHYA            |                  |  |                            |        |                           |         |        |
| Object               | 49      | Other Revenue Expenditure                                |                  |  |                            | ...    | 76.12                     | 76.12   |        |
|                      | Total : | Hub for Empowerment of Women (SC) - SAMARTHYA            |                  |  |                            | ...    | 76.12                     | 76.12   |        |
| Detailed             | 02      | Hub for Empowerment of Women(ST) - SAMARTHYA             |                  |  |                            |        |                           |         |        |
| Object               | 49      | Other Revenue Expenditure                                |                  |  |                            | 761.18 | ...                       | 761.18  |        |
|                      | Total : | Hub for Empowerment of Women(ST) - SAMARTHYA             |                  |  |                            | 761.18 | ...                       | 761.18  |        |
|                      | Total : | Hub for Empowerment of Women (Central Share) - SAMARTHYA |                  |  |                            | 761.18 | 456.71                    | 1217.89 |        |
| Sub-Head             | 07      | Hub for Empowerment of Women (State Share) - SAMARTHYA   |                  |  |                            |        |                           |         |        |
| Detailed             | 00      |                                                          |                  |  |                            |        |                           |         |        |
| Object               | 49      | Other Revenue Expenditure                                |                  |  |                            | ...    | 136.80                    | 136.80  |        |
| Detailed             | 01      | Hub for Empowerment of Women (SC) - SAMARTHYA            |                  |  |                            |        |                           |         |        |
| Object               | 49      | Other Revenue Expenditure                                |                  |  |                            | ...    | 8.46                      | 8.46    |        |
|                      | Total : | Hub for Empowerment of Women (SC) - SAMARTHYA            |                  |  |                            | ...    | 8.46                      | 8.46    |        |
| Detailed             | 03      | Hub for Empowerment of Women(ST) - SAMARTHYA             |                  |  |                            |        |                           |         |        |
| Object               | 49      | Other Revenue Expenditure                                |                  |  |                            | 84.58  | ...                       | 84.58   |        |
|                      | Total : | Hub for Empowerment of Women(ST) - SAMARTHYA             |                  |  |                            | 84.58  | ...                       | 84.58   |        |

| Demand No.44(Contd.) |                                                                                                   |                             |                            |        |       | (₹ in lakhs)              |         |         |
|----------------------|---------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                                              | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                                                   |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | Total : Hub for Empowerment of Women (State Share) - SAMARTHYA                                    |                             |                            |        |       | 84.58                     | 145.26  | 229.84  |
| Sub-Head             | 08 Working Ladies Hostels                                                                         |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                |                             |                            |        |       |                           |         |         |
| Object               | 13 Office expenses                                                                                |                             |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | 27 Minor civil and electric Works                                                                 |                             |                            |        |       | ...                       | 14.40   | 14.40   |
|                      | 49 Other Revenue Expenditure                                                                      |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Working Ladies Hostels                                                                    |                             |                            |        |       | ...                       | 17.40   | 17.40   |
| Sub-Head             | 09 Maintenance grant for Rape victims                                                             |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |       | ...                       | 27.00   | 27.00   |
|                      | Total : Maintenance grant for Rape victims                                                        |                             |                            |        |       | ...                       | 27.00   | 27.00   |
| Sub-Head             | 10 Financial Assistance to Widow                                                                  |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |       | ...                       | ...     | ...     |
|                      | Total : Financial Assistance to Widow                                                             |                             |                            |        |       | ...                       | ...     | ...     |
| Sub-Head             | 11 Women and Children Programme                                                                   |                             |                            |        |       |                           |         |         |
| Detailed             | 01 Awareness Generation Programme for women                                                       |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |       | ...                       | 6.00    | 6.00    |
|                      | Total : Awareness Generation Programme for women                                                  |                             |                            |        |       | ...                       | 6.00    | 6.00    |
| Detailed             | 02 Implementation of Domestic Violence Act                                                        |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |       | ...                       | 18.00   | 18.00   |
|                      | Total : Implementation of Domestic Violence Act                                                   |                             |                            |        |       | ...                       | 18.00   | 18.00   |
| Detailed             | 03 Observance of International Womens Day                                                         |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |       | ...                       | 5.50    | 5.50    |
|                      | Total : Observance of International Womens Day                                                    |                             |                            |        |       | ...                       | 5.50    | 5.50    |
| Detailed             | 04 Observance of the World Day against Trafficking in persons                                     |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | Total : Observance of the World Day against Trafficking in persons                                |                             |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | Total : Women and Children Programme                                                              |                             |                            |        |       | ...                       | 31.50   | 31.50   |
| Sub-Head             | 12 Establishment of State Women Commission                                                        |                             |                            |        |       |                           |         |         |
| Detailed             | 01 State Women Commission                                                                         |                             |                            |        |       |                           |         |         |
| Object               | 31 Grants-in-aid-General                                                                          |                             |                            |        |       | ...                       | 87.00   | 87.00   |
|                      | 36 Grants-in-aid-Salaries                                                                         |                             |                            |        |       | ...                       | 13.00   | 13.00   |
|                      | Total : State Women Commission                                                                    |                             |                            |        |       | ...                       | 100.00  | 100.00  |
|                      | Total : Establishment of State Women Commission                                                   |                             |                            |        |       | ...                       | 100.00  | 100.00  |
| Sub-Head             | 13 City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share)      |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |       | ...                       | 550.00  | 550.00  |
|                      | Total : City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share) |                             |                            |        |       | ...                       | 550.00  | 550.00  |
| Sub-Head             | 14 CM's Yaipha Tengbang Scheme                                                                    |                             |                            |        |       |                           |         |         |
| Detailed             | 01 CM's Ima Nongthangleima Yaipha Tengbang Scheme                                                 |                             |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |       | ...                       | 2000.04 | 2000.04 |
|                      | Total : CM's Ima Nongthangleima Yaipha Tengbang Scheme                                            |                             |                            |        |       | ...                       | 2000.04 | 2000.04 |
|                      | Total : CM's Yaipha Tengbang Scheme                                                               |                             |                            |        |       | ...                       | 2000.04 | 2000.04 |
|                      | Total : Women's Welfare                                                                           |                             |                            |        |       | 3270.76                   | 6499.40 | 9770.16 |

|                   |      | Demand No.44(Contd.)                                                                    | (₹ in lakhs)             |  |                            |        |                           |         |         |
|-------------------|------|-----------------------------------------------------------------------------------------|--------------------------|--|----------------------------|--------|---------------------------|---------|---------|
| Category of Heads | Code |                                                                                         | Budget Estimates 2023-24 |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |         |         |
|                   |      |                                                                                         |                          |  | Hill                       | Valley | Total                     | Hill    | Valley  |
| Minor             | 104  | Welfare of aged, infirm and destitute                                                   |                          |  |                            |        |                           |         |         |
| Sub-Head          | 01   | Assistance to Individual                                                                |                          |  |                            |        |                           |         |         |
| Detailed          | 00   |                                                                                         |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | ...                       | 4.05    | 4.05    |
|                   |      | Total : Assistance to Individual                                                        |                          |  |                            |        | ...                       | 4.05    | 4.05    |
| Sub-Head          | 02   | Observance of International Day of Old                                                  |                          |  |                            |        |                           |         |         |
| Detailed          | 00   |                                                                                         |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | ...                       | 10.00   | 10.00   |
|                   |      | Total : Observance of International Day of Old                                          |                          |  |                            |        | ...                       | 10.00   | 10.00   |
| Sub-Head          | 03   | State Action Plan for Senior Citizens (SAPSrC), Manipur (Central Share)                 |                          |  |                            |        |                           |         |         |
| Detailed          | 00   |                                                                                         |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | ...                       | 550.00  | 550.00  |
|                   |      | Total : State Action Plan for Senior Citizens (SAPSrC), Manipur (Central Share)         |                          |  |                            |        | ...                       | 550.00  | 550.00  |
| Sub-Head          | 04   | Implementation of Maintenance & Welfare of Parents and Senior Citizen Act, 2007         |                          |  |                            |        |                           |         |         |
| Detailed          | 00   |                                                                                         |                          |  |                            |        |                           |         |         |
| Object            | 02   | Wages                                                                                   |                          |  |                            |        | ...                       | 3.00    | 3.00    |
|                   | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | ...                       | 10.00   | 10.00   |
|                   |      | Total : Implementation of Maintenance & Welfare of Parents and Senior Citizen Act, 2007 |                          |  |                            |        | ...                       | 13.00   | 13.00   |
| Sub-Head          | 05   | Welfare of Aged, Infirm and Destitute                                                   |                          |  |                            |        |                           |         |         |
| Detailed          | 00   |                                                                                         |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | 610.00                    | 1480.00 | 2090.00 |
|                   |      | Total : Welfare of Aged, Infirm and Destitute                                           |                          |  |                            |        | 610.00                    | 1480.00 | 2090.00 |
| Sub-Head          | 06   | Chief Minister's Widow Pension Scheme                                                   |                          |  |                            |        |                           |         |         |
| Detailed          | 00   |                                                                                         |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | 190.00                    | 446.00  | 636.00  |
|                   |      | Total : Chief Minister's Widow Pension Scheme                                           |                          |  |                            |        | 190.00                    | 446.00  | 636.00  |
| Sub-Head          | 07   | State Contribution for NSAP                                                             |                          |  |                            |        |                           |         |         |
| Detailed          | 00   |                                                                                         |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | ...                       | ...     | ...     |
|                   |      | Total : State Contribution for NSAP                                                     |                          |  |                            |        | ...                       | ...     | ...     |
| Sub-Head          | 08   | State contribution of IGNWPS                                                            |                          |  |                            |        |                           |         |         |
| Detailed          | 00   |                                                                                         |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | 101.88                    | 237.72  | 339.60  |
|                   |      | Total : State contribution of IGNWPS                                                    |                          |  |                            |        | 101.88                    | 237.72  | 339.60  |
| Sub-Head          | 09   | State contribution of IGNDPS                                                            |                          |  |                            |        |                           |         |         |
| Detailed          | 00   |                                                                                         |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | 13.22                     | 30.85   | 44.07   |
|                   |      | Total : State contribution of IGNDPS                                                    |                          |  |                            |        | 13.22                     | 30.85   | 44.07   |
| Sub-Head          | 10   | Indira Gandhi National Widow Pension Scheme (IGNWOS) (Central Share)                    |                          |  |                            |        |                           |         |         |
| Detailed          | 01   | Pensionary Charges (General)                                                            |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | ...                       | 206.30  | 206.30  |
|                   |      | Total : Pensionary Charges (General)                                                    |                          |  |                            |        | ...                       | 206.30  | 206.30  |
| Detailed          | 02   | Pensionary Charges (Scheduled Caste)                                                    |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | ...                       | 14.76   | 14.76   |
|                   |      | Total : Pensionary Charges (Scheduled Caste)                                            |                          |  |                            |        | ...                       | 14.76   | 14.76   |
| Detailed          | 03   | Pensionary Charges (Scheduled Tribe)                                                    |                          |  |                            |        |                           |         |         |
| Object            | 49   | Other Revenue Expenditure                                                               |                          |  |                            |        | 47.72                     | ...     | 47.72   |
|                   |      | Total : Pensionary Charges (Scheduled Tribe)                                            |                          |  |                            |        | 47.72                     | ...     | 47.72   |

| Demand No.44(Contd.) |         |                                                                           |                            |        |       | (₹ in lakhs)              |         |         |
|----------------------|---------|---------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24                                               | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |         |                                                                           | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | Total : | Indira Gandhi National Widow Pension Scheme (IGNWOS) (Central Share)      |                            |        |       | 47.72                     | 221.06  | 268.78  |
| Sub-Head             | 11      | Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) |                            |        |       |                           |         |         |
| Detailed             | 01      | Pensionary Charges (General)                                              |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                                 |                            |        |       | ...                       | 41.77   | 41.77   |
|                      | Total : | Pensionary Charges (General)                                              |                            |        |       | ...                       | 41.77   | 41.77   |
| Detailed             | 02      | Pensionary Charges (Scheduled Caste)                                      |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                                 |                            |        |       | ...                       | 6.86    | 6.86    |
|                      | Total : | Pensionary Charges (Scheduled Caste)                                      |                            |        |       | ...                       | 6.86    | 6.86    |
| Detailed             | 03      | Pensionary Charges (Scheduled Tribe)                                      |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                                 |                            |        |       | 22.48                     | ...     | 22.48   |
|                      | Total : | Pensionary Charges (Scheduled Tribe)                                      |                            |        |       | 22.48                     | ...     | 22.48   |
|                      | Total : | Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) |                            |        |       | 22.48                     | 48.63   | 71.11   |
|                      | Total : | Welfare of aged, infirm and destitute                                     |                            |        |       | 985.30                    | 3041.31 | 4026.61 |
| Minor                | 105     | Prohibition                                                               |                            |        |       |                           |         |         |
| Sub-Head             | 01      | Prohibition                                                               |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                           |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                                 |                            |        |       | ...                       | 45.00   | 45.00   |
| Detailed             | 01      | Implementation of Manipur State Policy on Substance use 2019              |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                                 |                            |        |       | ...                       | 200.00  | 200.00  |
|                      | Total : | Implementation of Manipur State Policy on Substance use 2019              |                            |        |       | ...                       | 200.00  | 200.00  |
|                      | Total : | Prohibition                                                               |                            |        |       | ...                       | 245.00  | 245.00  |
| Sub-Head             | 02      | National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)   |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                           |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                                 |                            |        |       | 69.91                     | 163.13  | 233.04  |
|                      | Total : | National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)   |                            |        |       | 69.91                     | 163.13  | 233.04  |
|                      | Total : | Prohibition                                                               |                            |        |       | 69.91                     | 408.13  | 478.04  |
| Minor                | 106     | Correctional Services                                                     |                            |        |       |                           |         |         |
| Sub-Head             | 01      | Integrated Child Protection Scheme(Central Share) - Mission Vatsalya      |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                           |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                                 |                            |        |       | 4209.26                   | 5101.18 | 9310.44 |
|                      | Total : | Integrated Child Protection Scheme(Central Share) - Mission Vatsalya      |                            |        |       | 4209.26                   | 5101.18 | 9310.44 |
| Sub-Head             | 02      | Integrated Child Protection Scheme(State Share) - Mission Vatsalya        |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                           |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                                 |                            |        |       | 461.33                    | 563.84  | 1025.17 |
|                      | Total : | Integrated Child Protection Scheme(State Share) - Mission Vatsalya        |                            |        |       | 461.33                    | 563.84  | 1025.17 |
| Sub-Head             | 03      | Integrated Child Protection Scheme(Central Share)                         |                            |        |       |                           |         |         |
| Detailed             | 01      | Payment of Salaries and Remuneration                                      |                            |        |       |                           |         |         |
| Object               | 01      | Salaries                                                                  |                            |        |       | ...                       | 720.95  | 720.95  |
|                      | 02      | Wages                                                                     |                            |        |       | ...                       | 19.25   | 19.25   |
|                      | 06      | Medical Treatment                                                         |                            |        |       | ...                       | 20.00   | 20.00   |
|                      | 07      | Allowances                                                                |                            |        |       | ...                       | 391.45  | 391.45  |
|                      | Total : | Payment of Salaries and Remuneration                                      |                            |        |       | ...                       | 1151.65 | 1151.65 |
|                      | Total : | Integrated Child Protection                                               |                            |        |       | ...                       | 1151.65 | 1151.65 |

| Demand No.44(Contd.) |                                                                                                                                                                               | (₹ in lakhs)                |                            |        |       |                           |         |          |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|----------|
| Category of Heads    | Code                                                                                                                                                                          | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |          |
|                      |                                                                                                                                                                               |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total    |
|                      | Scheme(Central Share)                                                                                                                                                         |                             |                            |        |       |                           |         |          |
| Sub-Head             | 04 Juvenile Justice Fund                                                                                                                                                      |                             |                            |        |       |                           |         |          |
| Detailed             | 00                                                                                                                                                                            |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                                                                                                  |                             |                            |        |       | ...                       | 30.00   | 30.00    |
|                      | Total : Juvenile Justice Fund                                                                                                                                                 |                             |                            |        |       | ...                       | 30.00   | 30.00    |
| Sub-Head             | 05 Non-Institutional Care-<br>Sponsorship/Foster<br>Care/After Care(Central<br>Share) - Mission Vatsalya                                                                      |                             |                            |        |       |                           |         |          |
| Detailed             | 00                                                                                                                                                                            |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                                                                                                  |                             |                            |        |       | 628.98                    | 486.88  | 1115.86  |
|                      | Total : Non-Institutional Care-<br>Sponsorship/Foster<br>Care/After Care(Central<br>Share) - Mission Vatsalya                                                                 |                             |                            |        |       | 628.98                    | 486.88  | 1115.86  |
| Sub-Head             | 06 Non-Institutional Care-<br>Sponsorship/Foster<br>Care/After Care(State<br>Share) - Mission Vatsalya                                                                        |                             |                            |        |       |                           |         |          |
| Detailed             | 00                                                                                                                                                                            |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                                                                                                  |                             |                            |        |       | 3.48                      | 27.05   | 30.53    |
|                      | Total : Non-Institutional Care-<br>Sponsorship/Foster<br>Care/After Care(State<br>Share) - Mission Vatsalya                                                                   |                             |                            |        |       | 3.48                      | 27.05   | 30.53    |
| Sub-Head             | 07 Child Helpline -Mission<br>Vatsalya (Central Share)                                                                                                                        |                             |                            |        |       |                           |         |          |
| Detailed             | 00                                                                                                                                                                            |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                                                                                                  |                             |                            |        |       | ...                       | 746.22  | 746.22   |
|                      | Total : Child Helpline -Mission<br>Vatsalya (Central Share)                                                                                                                   |                             |                            |        |       | ...                       | 746.22  | 746.22   |
| Sub-Head             | 08 Scheme for Care & Support<br>under Section 4 & 6 of the<br>POCSO Act, 2012 (Central<br>Share) - Mission Vatsalya                                                           |                             |                            |        |       |                           |         |          |
| Detailed             | 00                                                                                                                                                                            |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                                                                                                  |                             |                            |        |       | ...                       | 20.00   | 20.00    |
|                      | Total : Scheme for Care & Support<br>under Section 4 & 6 of the<br>POCSO Act, 2012 (Central<br>Share) - Mission Vatsalya                                                      |                             |                            |        |       | ...                       | 20.00   | 20.00    |
|                      | Total : Correctional Services                                                                                                                                                 |                             |                            |        |       | 5303.05                   | 8126.82 | 13429.87 |
| Minor                | 107 Assistance to Voluntary<br>Organisations                                                                                                                                  |                             |                            |        |       |                           |         |          |
| Sub-Head             | 01 Financial Assistance to<br>Manipur State Social Welfare<br>Advisory Board                                                                                                  |                             |                            |        |       |                           |         |          |
| Detailed             | 01 Manipur State Social Welfare<br>Advisor Board                                                                                                                              |                             |                            |        |       |                           |         |          |
| Object               | 31 Grants-in-aid-General                                                                                                                                                      |                             |                            |        |       | ...                       | 43.00   | 43.00    |
|                      | 36 Grants-in-aid-Salaries                                                                                                                                                     |                             |                            |        |       | ...                       | 351.41  | 351.41   |
|                      | Total : Manipur State Social Welfare<br>Advisor Board                                                                                                                         |                             |                            |        |       | ...                       | 394.41  | 394.41   |
|                      | Total : Financial Assistance to<br>Manipur State Social Welfare<br>Advisory Board                                                                                             |                             |                            |        |       | ...                       | 394.41  | 394.41   |
|                      | Total : Assistance to Voluntary<br>Organisations                                                                                                                              |                             |                            |        |       | ...                       | 394.41  | 394.41   |
| Minor                | 200 Other programmes                                                                                                                                                          |                             |                            |        |       |                           |         |          |
| Sub-Head             | 01 Welfare Schemes of Person<br>with Disabilites                                                                                                                              |                             |                            |        |       |                           |         |          |
| Detailed             | 01 Marriage Incentives,<br>Unemployment Allowance,<br>Aids & Appliances, Disability<br>Pension Scheme, CMST<br>(Destitute Older Person/Care<br>Giver Allowance to PwDs/S      |                             |                            |        |       |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                                                                                                  |                             |                            |        |       | ...                       | 2000.00 | 2000.00  |
|                      | Total : Marriage Incentives,<br>Unemployment Allowance,<br>Aids & Appliances, Disability<br>Pension Scheme, CMST<br>(Destitute Older Person/Care<br>Giver Allowance to PwDs/S |                             |                            |        |       | ...                       | 2000.00 | 2000.00  |
|                      | Total : Welfare Schemes of Person                                                                                                                                             |                             |                            |        |       | ...                       | 2000.00 | 2000.00  |

| Demand No.44(Contd.) |                                                                |                             |                            |        |          | (₹ in lakhs)              |         |          |
|----------------------|----------------------------------------------------------------|-----------------------------|----------------------------|--------|----------|---------------------------|---------|----------|
| Category of Heads    | Code                                                           | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |          | Budget Estimates, 2024-25 |         |          |
|                      |                                                                |                             | Hill                       | Valley | Total    | Hill                      | Valley  | Total    |
|                      | with Disabilities                                              |                             |                            |        |          |                           |         |          |
|                      | Total : Other programmes                                       |                             |                            |        |          | ...                       | 2000.00 | 2000.00  |
| Minor                | 800 Other Expenditure                                          |                             |                            |        |          |                           |         |          |
| Sub-Head             | 01 Welfare of Transgender                                      |                             |                            |        |          |                           |         |          |
| Detailed             | 00                                                             |                             |                            |        |          |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                   |                             |                            |        |          | ...                       | 25.00   | 25.00    |
|                      | Total : Welfare of Transgender                                 |                             |                            |        |          | ...                       | 25.00   | 25.00    |
| Sub-Head             | 02 Women Helpline (WHL)                                        |                             |                            |        |          |                           |         |          |
|                      | (Central Share) - SAMBAL                                       |                             |                            |        |          |                           |         |          |
| Detailed             | 01 Women Helpline (General) - SAMBAL                           |                             |                            |        |          |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                   |                             |                            |        |          | ...                       | 52.40   | 52.40    |
|                      | Total : Women Helpline (General) - SAMBAL                      |                             |                            |        |          | ...                       | 52.40   | 52.40    |
| Detailed             | 02 Women Helpline (SC) - SAMBAL                                |                             |                            |        |          |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                   |                             |                            |        |          | ...                       | ...     | ...      |
|                      | Total : Women Helpline (SC) - SAMBAL                           |                             |                            |        |          | ...                       | ...     | ...      |
| Detailed             | 03 Women Helpline (ST) - SAMBAL                                |                             |                            |        |          |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                   |                             |                            |        |          | ...                       | ...     | ...      |
|                      | Total : Women Helpline (ST) - SAMBAL                           |                             |                            |        |          | ...                       | ...     | ...      |
|                      | Total : Women Helpline (WHL) (Central Share) - SAMBAL          |                             |                            |        |          | ...                       | 52.40   | 52.40    |
| Sub-Head             | 03 One Stop Centre/ Sakhi (Central Share) - SAMBAL             |                             |                            |        |          |                           |         |          |
| Detailed             | 00 One Stop Centre/ Sakhi (General) - SAMBAL                   |                             |                            |        |          |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                   |                             |                            |        |          | ...                       | 170.95  | 170.95   |
|                      | Total : One Stop Centre/ Sakhi (General) - SAMBAL              |                             |                            |        |          | ...                       | 170.95  | 170.95   |
| Detailed             | 01 One Stop Centre/ Sakhi (SC) - SAMBAL                        |                             |                            |        |          |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                   |                             |                            |        |          | ...                       | 56.18   | 56.18    |
|                      | Total : One Stop Centre/ Sakhi (SC) - SAMBAL                   |                             |                            |        |          | ...                       | 56.18   | 56.18    |
| Detailed             | 02 One Stop Centre/ Sakhi (ST) - SAMBAL                        |                             |                            |        |          |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                   |                             |                            |        | 373.59   |                           | ...     | 373.59   |
|                      | Total : One Stop Centre/ Sakhi (ST) - SAMBAL                   |                             |                            |        | 373.59   |                           | ...     | 373.59   |
|                      | Total : One Stop Centre/ Sakhi (Central Share) - SAMBAL        |                             |                            |        | 373.59   | 227.13                    |         | 600.72   |
|                      | Total : Other Expenditure                                      |                             |                            |        | 373.59   | 304.53                    |         | 678.12   |
|                      | Total : Social Welfare                                         |                             |                            |        | 33327.41 | 52771.45                  |         | 86098.86 |
| Sub-Major            | 03 National Social Assistance Programme.                       |                             |                            |        |          |                           |         |          |
| Minor                | 101 National Old Age Pension Scheme                            |                             |                            |        |          |                           |         |          |
| Sub-Head             | 01 National Old Age Pension Scheme (NOAPS)(Central Share)      |                             |                            |        |          |                           |         |          |
| Detailed             | 01 Pensionary Charges (General)                                |                             |                            |        |          |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                   |                             |                            |        |          | ...                       | 2780.11 | 2780.11  |
|                      | Total : Pensionary Charges (General)                           |                             |                            |        |          | ...                       | 2780.11 | 2780.11  |
| Detailed             | 02 Pensionary Charges (Scheduled Caste)                        |                             |                            |        |          |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                   |                             |                            |        |          | ...                       | 124.99  | 124.99   |
|                      | Total : Pensionary Charges (Scheduled Caste)                   |                             |                            |        |          | ...                       | 124.99  | 124.99   |
| Detailed             | 03 Pensionary Charges (Scheduled Tribe)                        |                             |                            |        |          |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                   |                             |                            |        | 1094.00  |                           | ...     | 1094.00  |
|                      | Total : Pensionary Charges (Scheduled Tribe)                   |                             |                            |        | 1094.00  |                           | ...     | 1094.00  |
|                      | Total : National Old Age Pension Scheme (NOAPS)(Central Share) |                             |                            |        | 1094.00  | 2905.10                   |         | 3999.10  |
|                      | Total : National Old Age Pension Scheme                        |                             |                            |        | 1094.00  | 2905.10                   |         | 3999.10  |
| Minor                | 102 National Family Benefit                                    |                             |                            |        |          |                           |         |          |

| Demand No.44(Contd.) |                                                                                              | (₹ in lakhs)                |                            |        |       |                           |                 |                 |
|----------------------|----------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads    | Code                                                                                         | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                      |                                                                                              |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                      | Scheme                                                                                       |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 01 National Family Benefit Scheme (NFBS)(Central Share)                                      |                             |                            |        |       |                           |                 |                 |
| Detailed             | 01 Pensionary Charges (General)                                                              |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |       | ...                       | 180.11          | 180.11          |
|                      | Total : Pensionary Charges (General)                                                         |                             |                            |        |       | ...                       | 180.11          | 180.11          |
| Detailed             | 02 Pensionary Charges (Scheduled Caste)                                                      |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |       | ...                       | 2.40            | 2.40            |
|                      | Total : Pensionary Charges (Scheduled Caste)                                                 |                             |                            |        |       | ...                       | 2.40            | 2.40            |
| Detailed             | 03 Pensionary Charges (Scheduled Tribe)                                                      |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |       | 24.12                     | ...             | 24.12           |
|                      | Total : Pensionary Charges (Scheduled Tribe)                                                 |                             |                            |        |       | 24.12                     | ...             | 24.12           |
|                      | Total : National Family Benefit Scheme (NFBS)(Central Share)                                 |                             |                            |        |       | 24.12                     | 182.51          | 206.63          |
|                      | Total : National Family Benefit Scheme                                                       |                             |                            |        |       | 24.12                     | 182.51          | 206.63          |
|                      | Total : National Social Assistance Programme.                                                |                             |                            |        |       | 1118.12                   | 3087.61         | 4205.73         |
|                      | <b>Total : Social Security and Welfare</b>                                                   |                             |                            |        |       | <b>34445.53</b>           | <b>55859.06</b> | <b>90304.59</b> |
| <b>Major Head</b>    | <b>2236 Nutrition</b>                                                                        |                             |                            |        |       |                           |                 |                 |
| Sub-Major            | 02 Distribution of nutritious food and beverages                                             |                             |                            |        |       |                           |                 |                 |
| Minor                | 101 Special Nutrition programmes                                                             |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 01 Scheme for Adolescent Girls (SAG) (Central share) - Saksham Anganwadi and Poshan 2.0      |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                                           |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |       | ...                       | 985.14          | 985.14          |
| Detailed             | 01 Scheme for Adolescent Girls (SAG)(SC)- Saksham Anganwadi and Poshan 2.0                   |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |       | ...                       | 167.68          | 167.68          |
|                      | Total : Scheme for Adolescent Girls (SAG)(SC)- Saksham Anganwadi and Poshan 2.0              |                             |                            |        |       | ...                       | 167.68          | 167.68          |
| Detailed             | 02 Scheme for Adolescent Girls (SAG)(ST)- Saksham Anganwadi and Poshan 2.0                   |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |       | 943.22                    | ...             | 943.22          |
|                      | Total : Scheme for Adolescent Girls (SAG)(ST)- Saksham Anganwadi and Poshan 2.0              |                             |                            |        |       | 943.22                    | ...             | 943.22          |
|                      | Total : Scheme for Adolescent Girls (SAG) (Central share) - Saksham Anganwadi and Poshan 2.0 |                             |                            |        |       | 943.22                    | 1152.82         | 2096.04         |
| Sub-Head             | 02 Scheme for Adolescent Girls (SAG) (State Share)- Saksham Anganwadi and Poshan 2.0         |                             |                            |        |       |                           |                 |                 |
| Detailed             | 00                                                                                           |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |       | ...                       | 109.46          | 109.46          |
| Detailed             | 01 Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0                  |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |       | ...                       | 18.63           | 18.63           |
|                      | Total : Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0             |                             |                            |        |       | ...                       | 18.63           | 18.63           |
| Detailed             | 02 Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0                  |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                 |                             |                            |        |       | 104.08                    | ...             | 104.08          |
|                      | Total : Scheme for Adolescent Girls                                                          |                             |                            |        |       | 104.08                    | ...             | 104.08          |

| Demand No.44(Contd.) |                                                                                                   | (₹ in lakhs)                |                            |        |         |                           |         |          |
|----------------------|---------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|---------|---------------------------|---------|----------|
| Category of Heads    | Code                                                                                              | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |         | Budget Estimates, 2024-25 |         |          |
|                      |                                                                                                   |                             | Hill                       | Valley | Total   | Hill                      | Valley  | Total    |
|                      | (SAG) (ST)- Saksham Anganwadi and Poshan 2.0                                                      |                             |                            |        |         |                           |         |          |
|                      | Total : Scheme for Adolescent Girls                                                               |                             |                            |        |         | 104.08                    | 128.09  | 232.17   |
|                      | (SAG) (State Share)- Saksham Anganwadi and Poshan 2.0                                             |                             |                            |        |         |                           |         |          |
| Sub-Head             | 03 Supplementary Nutrition Programme (SNP) (Central share)- Saksham Anganwadi and Poshan 2.0      |                             |                            |        |         |                           |         |          |
| Detailed             | 00                                                                                                |                             |                            |        |         |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |         | ...                       | 6532.15 | 6532.15  |
| Detailed             | 01 Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0                 |                             |                            |        |         |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |         | ...                       | 788.16  | 788.16   |
|                      | Total : Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0            |                             |                            |        |         | ...                       | 788.16  | 788.16   |
| Detailed             | 02 Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0                 |                             |                            |        |         |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        | 3296.07 |                           | ...     | 3296.07  |
|                      | Total : Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0            |                             |                            |        | 3296.07 |                           | ...     | 3296.07  |
|                      | Total : Supplementary Nutrition Programme (SNP) (Central share)- Saksham Anganwadi and Poshan 2.0 |                             |                            |        | 3296.07 | 7320.31                   |         | 10616.38 |
| Sub-Head             | 04 Supplementary Nutrition Programme (SNP) (State share)- Saksham Anganwadi and Poshan 2.0        |                             |                            |        |         |                           |         |          |
| Detailed             | 00                                                                                                |                             |                            |        |         |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |         | ...                       | 580.92  | 580.92   |
| Detailed             | 01 Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0                 |                             |                            |        |         |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |         | ...                       | 123.66  | 123.66   |
|                      | Total : Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0            |                             |                            |        |         | ...                       | 123.66  | 123.66   |
| Detailed             | 02 Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0                 |                             |                            |        |         |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        | 246.09  |                           | ...     | 246.09   |
|                      | Total : Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0            |                             |                            |        | 246.09  |                           | ...     | 246.09   |
|                      | Total : Supplementary Nutrition Programme (SNP) (State share)- Saksham Anganwadi and Poshan 2.0   |                             |                            |        | 246.09  | 704.58                    |         | 950.67   |
| Sub-Head             | 05 Poshan Abhiyaan (Central Share)- Saksham Anganwadi and Poshan 2.0                              |                             |                            |        |         |                           |         |          |
| Detailed             | 00                                                                                                |                             |                            |        |         |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |         | ...                       | 1090.31 | 1090.31  |
| Detailed             | 01 Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0                                         |                             |                            |        |         |                           |         |          |
| Object               | 49 Other Revenue Expenditure                                                                      |                             |                            |        |         | ...                       | 222.51  | 222.51   |
|                      | Total : Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0                                    |                             |                            |        |         | ...                       | 222.51  | 222.51   |
| Detailed             | 02 Poshan Abhiyaan (ST)-                                                                          |                             |                            |        |         |                           |         |          |

| Demand No.44(Contd.) |                                                                                                                          | (₹ in lakhs)                |                            |        |       |                           |                 |                 |
|----------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads    | Code                                                                                                                     | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                      |                                                                                                                          |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
|                      | Saksham Anganwadi and Poshan 2.0                                                                                         |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                                             |                             |                            |        |       | 912.30                    | ...             | 912.30          |
|                      | Total : Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0                                                           |                             |                            |        |       | 912.30                    | ...             | 912.30          |
|                      | Total : Poshan Abhiyaan (Central Share)- Saksham Anganwadi and Poshan 2.0                                                |                             |                            |        |       | 912.30                    | 1312.82         | 2225.12         |
| Sub-Head             | 06 Poshan Abhiyaan (State share)- Saksham Anganwadi and Poshan 2.0                                                       |                             |                            |        |       |                           |                 |                 |
| Detailed Object      | 00                                                                                                                       |                             |                            |        |       |                           |                 |                 |
| Detailed Object      | 49 Other Revenue Expenditure                                                                                             |                             |                            |        |       | ...                       | 57.39           | 57.39           |
| Detailed Object      | 01 Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0                                                                |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                                             |                             |                            |        |       | ...                       | 11.71           | 11.71           |
|                      | Total : Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0                                                           |                             |                            |        |       | ...                       | 11.71           | 11.71           |
| Detailed Object      | 02 Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0                                                                |                             |                            |        |       |                           |                 |                 |
| Object               | 49 Other Revenue Expenditure                                                                                             |                             |                            |        |       | 48.02                     | ...             | 48.02           |
|                      | Total : Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0                                                           |                             |                            |        |       | 48.02                     | ...             | 48.02           |
|                      | Total : Poshan Abhiyaan (State share)- Saksham Anganwadi and Poshan 2.0                                                  |                             |                            |        |       | 48.02                     | 69.10           | 117.12          |
|                      | Total : Special Nutrition programmes                                                                                     |                             |                            |        |       | 5549.78                   | 10687.72        | 16237.50        |
|                      | Total : Distribution of nutritious food and beverages                                                                    |                             |                            |        |       | 5549.78                   | 10687.72        | 16237.50        |
|                      | <b>Total : Nutrition</b>                                                                                                 |                             |                            |        |       | <b>5549.78</b>            | <b>10687.72</b> | <b>16237.50</b> |
| <b>Major Head</b>    | <b>4235 Capital Outlay on Social Security and Welfare</b>                                                                |                             |                            |        |       |                           |                 |                 |
| Sub-Major            | 02 Social Welfare                                                                                                        |                             |                            |        |       |                           |                 |                 |
| Minor                | 101 Welfare of handicapped                                                                                               |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 01 Creation of Capital Assets (Construction of CCLs including JJBs and CWCs) under Mission Vatsalya (Central Share)      |                             |                            |        |       |                           |                 |                 |
| Detailed Object      | 00                                                                                                                       |                             |                            |        |       |                           |                 |                 |
| Detailed Object      | 72 Buildings and Structures                                                                                              |                             |                            |        |       | ...                       | 636.64          | 636.64          |
|                      | Total : Creation of Capital Assets (Construction of CCLs including JJBs and CWCs) under Mission Vatsalya (Central Share) |                             |                            |        |       | ...                       | 636.64          | 636.64          |
| Sub-Head             | 02 Creation of Capital Assets (Construction of CCLs including JJBs and CWCs) under Mission Vatsalya (State Share)        |                             |                            |        |       |                           |                 |                 |
| Detailed Object      | 00                                                                                                                       |                             |                            |        |       |                           |                 |                 |
| Detailed Object      | 72 Buildings and Structures                                                                                              |                             |                            |        |       | ...                       | 57.14           | 57.14           |
|                      | Total : Creation of Capital Assets (Construction of CCLs including JJBs and CWCs) under Mission Vatsalya (State Share)   |                             |                            |        |       | ...                       | 57.14           | 57.14           |
|                      | Total : Welfare of handicapped                                                                                           |                             |                            |        |       | ...                       | 693.78          | 693.78          |
| Minor                | 800 Other Expenditure                                                                                                    |                             |                            |        |       |                           |                 |                 |
| Sub-Head             | 01 Direction                                                                                                             |                             |                            |        |       |                           |                 |                 |
| Detailed Object      | 00                                                                                                                       |                             |                            |        |       |                           |                 |                 |
| Detailed Object      | 51 Motor Vehicles                                                                                                        |                             |                            |        |       | ...                       | 40.00           | 40.00           |
|                      | 71 Information, Computer, Telecommunications (ICT) equipment                                                             |                             |                            |        |       | ...                       | 20.00           | 20.00           |
|                      | 74 Furniture & Fixtures                                                                                                  |                             |                            |        |       | ...                       | 10.00           | 10.00           |
|                      | Total : Direction                                                                                                        |                             |                            |        |       | ...                       | 70.00           | 70.00           |
| Sub-Head             | 02 Construction of Anganwadi                                                                                             |                             |                            |        |       |                           |                 |                 |

| Demand No.44(Contd.) |                                                                                                                                                               | (₹ in lakhs)                |                            |        |       |                           |         |         |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                                                                                                          | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                                                                                                               |                             | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | Centres- Saksham<br>Anganwadi and Poshan 2.0                                                                                                                  |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                                                                            |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                                                                                                   |                             |                            |        |       | ...                       | 900.00  | 900.00  |
| Detailed             | 01 Construction of Anganwadi<br>Centres (SC)- Saksham<br>Anganwadi and Poshan 2.0                                                                             |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                                                                                                   |                             |                            |        |       | ...                       | 200.00  | 200.00  |
|                      | Total : Construction of Anganwadi<br>Centres (SC)- Saksham<br>Anganwadi and Poshan 2.0                                                                        |                             |                            |        |       | ...                       | 200.00  | 200.00  |
| Detailed             | 02 Construction of Anganwadi<br>Centres (ST)- Saksham<br>Anganwadi and Poshan 2.0                                                                             |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                                                                                                   |                             |                            |        |       | 800.00                    | ...     | 800.00  |
|                      | Total : Construction of Anganwadi<br>Centres (ST)- Saksham<br>Anganwadi and Poshan 2.0                                                                        |                             |                            |        |       | 800.00                    | ...     | 800.00  |
|                      | Total : Construction of Anganwadi<br>Centres- Saksham<br>Anganwadi and Poshan 2.0                                                                             |                             |                            |        |       | 800.00                    | 1100.00 | 1900.00 |
| Sub-Head             | 03 State Share for Construction<br>of Anganwadi Centres-<br>Saksham Anganwadi and<br>Poshan 2.0                                                               |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                                                                            |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                                                                                                   |                             |                            |        |       | ...                       | 100.00  | 100.00  |
| Detailed             | 01 State Share Construction of<br>Anganwadi Centres (SC)-<br>Saksham Anganwadi and<br>Poshan 2.0                                                              |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                                                                                                   |                             |                            |        |       | ...                       | 22.22   | 22.22   |
|                      | Total : State Share Construction of<br>Anganwadi Centres (SC)-<br>Saksham Anganwadi and<br>Poshan 2.0                                                         |                             |                            |        |       | ...                       | 22.22   | 22.22   |
| Detailed             | 02 State Share Construction of<br>Anganwadi Centres (ST)-<br>Saksham Anganwadi and<br>Poshan 2.0                                                              |                             |                            |        |       |                           |         |         |
| Object               | 72 Buildings and Structures                                                                                                                                   |                             |                            |        |       | ...                       | 88.89   | 88.89   |
|                      | Total : State Share Construction of<br>Anganwadi Centres (ST)-<br>Saksham Anganwadi and<br>Poshan 2.0                                                         |                             |                            |        |       | ...                       | 88.89   | 88.89   |
|                      | Total : State Share for Construction<br>of Anganwadi Centres-<br>Saksham Anganwadi and<br>Poshan 2.0                                                          |                             |                            |        |       | ...                       | 211.11  | 211.11  |
| Sub-Head             | 04 Construction of Toilets and<br>providing Drinking Water<br>Facilities in Anganwadi<br>Centres (Central share)-<br>Saksham Anganwadi and<br>Poshan 2.0      |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                                                                            |                             |                            |        |       |                           |         |         |
| Object               | 60 Other Capital Expenditure                                                                                                                                  |                             |                            |        |       | ...                       | 300.00  | 300.00  |
|                      | Total : Construction of Toilets and<br>providing Drinking Water<br>Facilities in Anganwadi<br>Centres (Central share)-<br>Saksham Anganwadi and<br>Poshan 2.0 |                             |                            |        |       | ...                       | 300.00  | 300.00  |
| Sub-Head             | 05 Construction of Toilets and<br>providing Drinking Water<br>Facilities in Anganwadi<br>Centres (State share)-<br>Saksham Anganwadi and<br>Poshan 2.0        |                             |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                                                                            |                             |                            |        |       |                           |         |         |
| Object               | 60 Other Capital Expenditure                                                                                                                                  |                             |                            |        |       | ...                       | 33.33   | 33.33   |
|                      | Total : Construction of Toilets and<br>providing Drinking Water<br>Facilities in Anganwadi<br>Centres (State share)-                                          |                             |                            |        |       | ...                       | 33.33   | 33.33   |

| Demand No.44(Contd.) |                                                                                        | (₹ in lakhs)                |                            |        |       |                           |                |                |
|----------------------|----------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code                                                                                   | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                                                                                        |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                      | Saksham Anganwadi and Poshan 2.0                                                       |                             |                            |        |       |                           |                |                |
| Sub-Head             | 06 Construction of de-addiction centres                                                |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                            |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Construction of de-addiction centres                                           |                             |                            |        |       | ...                       | ...            | ...            |
| Sub-Head             | 07 Construction Old Age Home                                                           |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                            |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Construction Old Age Home                                                      |                             |                            |        |       | ...                       | ...            | ...            |
| Sub-Head             | 08 Upgradation of AWCs to Saksham Anganwadis (Central share)                           |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                            |                             |                            |        |       | ...                       | 58.50          | 58.50          |
|                      | Total : Upgradation of AWCs to Saksham Anganwadis (Central share)                      |                             |                            |        |       | ...                       | 58.50          | 58.50          |
| Sub-Head             | 09 pgradation of AWCs to Saksham Anganwadis (State share)                              |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                            |                             |                            |        |       | ...                       | 24.50          | 24.50          |
|                      | Total : pgradation of AWCs to Saksham Anganwadis (State share)                         |                             |                            |        |       | ...                       | 24.50          | 24.50          |
| Sub-Head             | 10 Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (Central Share)      |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                            |                             |                            |        |       | 62.40                     | 93.60          | 156.00         |
|                      | Total : Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (Central Share) |                             |                            |        |       | 62.40                     | 93.60          | 156.00         |
| Sub-Head             | 11 Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (State Share)        |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                            |                             |                            |        |       | 6.93                      | 17.33          | 24.26          |
|                      | Total : Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (State Share)   |                             |                            |        |       | 6.93                      | 17.33          | 24.26          |
| Sub-Head             | 12 Construction of Anganwadi Centres (AWCs) under PM-JANMAN                            |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                            |                             |                            |        |       | ...                       | 156.00         | 156.00         |
|                      | Total : Construction of Anganwadi Centres (AWCs) under PM-JANMAN                       |                             |                            |        |       | ...                       | 156.00         | 156.00         |
| Sub-Head             | 13 Construction of One Stop Centre/Sakhi (Central Share) - SAMBAL                      |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                            |                             |                            |        |       | ...                       | 60.00          | 60.00          |
|                      | Total : Construction of One Stop Centre/Sakhi (Central Share) - SAMBAL                 |                             |                            |        |       | ...                       | 60.00          | 60.00          |
| Sub-Head             | 14 Development of Infrastructure Projects (State Funded)                               |                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                            |                             |                            |        |       | ...                       | 700.00         | 700.00         |
|                      | Total : Development of Infrastructure Projects (State Funded)                          |                             |                            |        |       | ...                       | 700.00         | 700.00         |
|                      | Total : Other Expenditure                                                              |                             |                            |        |       | 869.33                    | 2824.37        | 3693.70        |
|                      | Total : Social Welfare                                                                 |                             |                            |        |       | 869.33                    | 3518.15        | 4387.48        |
|                      | <b>Total : Capital Outlay on Social</b>                                                |                             |                            |        |       | <b>869.33</b>             | <b>3518.15</b> | <b>4387.48</b> |

| Demand No.44(Conold.)                          |      |                             |                            |        |                 | (₹ in lakhs)              |                  |       |
|------------------------------------------------|------|-----------------------------|----------------------------|--------|-----------------|---------------------------|------------------|-------|
| Category of Heads                              | Code | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |                 | Budget Estimates, 2024-25 |                  |       |
|                                                |      |                             | Hill                       | Valley | Total           | Hill                      | Valley           | Total |
| <b>Security and Welfare</b>                    |      |                             |                            |        |                 |                           |                  |       |
| <b>GRAND TOTAL : SOCIAL WELFARE DEPARTMENT</b> |      |                             |                            |        | <b>40864.64</b> | <b>70064.93</b>           | <b>110929.57</b> |       |
| <b>Voted :</b>                                 |      |                             |                            |        | <b>40864.64</b> | <b>70064.93</b>           | <b>110929.57</b> |       |

DEMAND NO : 45 - TOURISM

|                                                                                                                        |         |          |          |  |              |
|------------------------------------------------------------------------------------------------------------------------|---------|----------|----------|--|--------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with TOURISM |         |          |          |  | (₹ in lakhs) |
| Budget Estimates, 2024 - 25                                                                                            |         |          |          |  |              |
|                                                                                                                        | Revenue | Others   | Total    |  |              |
| Voted :                                                                                                                | 2858.55 | 11803.71 | 14662.26 |  |              |
| Charged :                                                                                                              | ...     | ...      | ...      |  |              |
| Grand Total :                                                                                                          | 2858.55 | 11803.71 | 14662.26 |  |              |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |                                                   |                                           |        |         | (₹ in lakhs) |
|----------------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--------|---------|--------------|
| Category of Heads                                                          | Code                                              | Budget Estimates, 2024 - 25               |        |         |              |
|                                                                            |                                                   | Hill                                      | Valley | Total   |              |
| Major Head                                                                 | 3452                                              | Tourism                                   |        |         |              |
| Sub-Major                                                                  | 01                                                | Tourist Infrastructure                    |        |         |              |
| Minor                                                                      | 800                                               | Other Expenditure                         |        |         |              |
| Sub-Head                                                                   | 01                                                | Tourist Publicity                         |        |         |              |
| Detailed                                                                   | 00                                                |                                           |        |         |              |
| Object                                                                     | 14                                                | Rent, rates and taxes for                 | ...    | 0.60    | 0.60         |
|                                                                            |                                                   | Land and Building                         |        |         |              |
|                                                                            | 16                                                | Printing and Publication                  | ...    | 20.00   | 20.00        |
|                                                                            | 26                                                | Advertising and publicity                 | ...    | 100.00  | 100.00       |
|                                                                            | 49                                                | Other Revenue Expenditure                 | ...    | 9.40    | 9.40         |
|                                                                            | Total : Tourist Publicity                         |                                           | ...    | 130.00  | 130.00       |
| Sub-Head                                                                   | 02                                                | Organizing Sangai Festival                |        |         |              |
| Detailed                                                                   | 00                                                |                                           |        |         |              |
| Object                                                                     | 49                                                | Other Revenue Expenditure                 | ...    | 1500.00 | 1500.00      |
|                                                                            | Total : Organizing Sangai Festival                |                                           | ...    | 1500.00 | 1500.00      |
| Sub-Head                                                                   | 03                                                | Organizing Shirui Festival                |        |         |              |
| Detailed                                                                   | 00                                                |                                           |        |         |              |
| Object                                                                     | 49                                                | Other Revenue Expenditure                 | 100.00 | ...     | 100.00       |
|                                                                            | Total : Organizing Shirui Festival                |                                           | 100.00 | ...     | 100.00       |
| Sub-Head                                                                   | 04                                                | Organizing Barak Festival                 |        |         |              |
| Detailed                                                                   | 00                                                |                                           |        |         |              |
| Object                                                                     | 49                                                | Other Revenue Expenditure                 | 200.00 | ...     | 200.00       |
|                                                                            | Total : Organizing Barak Festival                 |                                           | 200.00 | ...     | 200.00       |
| Sub-Head                                                                   | 05                                                | Sponsorship of Local Festivals            |        |         |              |
| Detailed                                                                   | 00                                                |                                           |        |         |              |
| Object                                                                     | 49                                                | Other Revenue Expenditure                 | ...    | 70.00   | 70.00        |
|                                                                            | Total : Sponsorship of Local Festivals            |                                           | ...    | 70.00   | 70.00        |
| Sub-Head                                                                   | 06                                                | Participation & Organizing Tourism events |        |         |              |
| Detailed                                                                   | 00                                                |                                           |        |         |              |
| Object                                                                     | 49                                                | Other Revenue Expenditure                 | ...    | 80.00   | 80.00        |
|                                                                            | Total : Participation & Organizing Tourism events |                                           | ...    | 80.00   | 80.00        |
| Sub-Head                                                                   | 07                                                | Organizing Orange Festival                |        |         |              |
| Detailed                                                                   | 00                                                |                                           |        |         |              |
| Object                                                                     | 49                                                | Other Revenue Expenditure                 | 200.00 | ...     | 200.00       |
|                                                                            | Total : Organizing Orange Festival                |                                           | 200.00 | ...     | 200.00       |
|                                                                            | Total : Other Expenditure                         |                                           | 500.00 | 1780.00 | 2280.00      |
|                                                                            | Total : Tourist Infrastructure                    |                                           | 500.00 | 1780.00 | 2280.00      |
| Sub-Major                                                                  | 80                                                | General                                   |        |         |              |
| Minor                                                                      | 001                                               | Direction and Administration              |        |         |              |
| Sub-Head                                                                   | 01                                                | Direction                                 |        |         |              |
| Detailed                                                                   | 00                                                |                                           |        |         |              |
| Object                                                                     | 01                                                | Salaries                                  | ...    | 176.40  | 176.40       |
|                                                                            | 02                                                | Wages                                     | ...    | 9.92    | 9.92         |
|                                                                            | 06                                                | Medical Treatment                         | ...    | 3.00    | 3.00         |
|                                                                            | 07                                                | Allowances                                | ...    | 79.13   | 79.13        |
|                                                                            | 11                                                | Domestic Travel Expenses                  | ...    | 3.00    | 3.00         |
|                                                                            | 13                                                | Office expenses                           | ...    | 2.00    | 2.00         |
|                                                                            | 19                                                | Digital Equipment                         | ...    | 0.30    | 0.30         |
|                                                                            | 24                                                | Fuels and Lubricants                      | ...    | 3.20    | 3.20         |
|                                                                            | 28                                                | Professional services                     | ...    | 0.80    | 0.80         |
|                                                                            | 29                                                | Repair and Maintenance                    | ...    | 0.80    | 0.80         |
| Detailed                                                                   | 01                                                | Electric & Water Charges                  |        |         |              |
| Object                                                                     | 13                                                | Office expenses                           | ...    | 50.00   | 50.00        |
|                                                                            | Total : Electric & Water Charges                  |                                           | ...    | 50.00   | 50.00        |
|                                                                            | Total : Direction                                 |                                           | ...    | 328.55  | 328.55       |
|                                                                            | Total : Direction and Administration              |                                           | ...    | 328.55  | 328.55       |

| Demand No.45(Contd.) |                |                                                                           |                            | (₹ in lakhs) |       |                           |                |                |
|----------------------|----------------|---------------------------------------------------------------------------|----------------------------|--------------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code           | Budget Estimates<br>2023-24                                               | Revised Estimates, 2023-24 |              |       | Budget Estimates, 2024-25 |                |                |
|                      |                |                                                                           | Hill                       | Valley       | Total | Hill                      | Valley         | Total          |
| Minor                | 800            | Other Expenditure                                                         |                            |              |       |                           |                |                |
| Sub-Head             | 01             | Development of Tourism                                                    |                            |              |       |                           |                |                |
| Detailed             | 01             | Tourism Corporation of Manipur Limited (TCML)                             |                            |              |       |                           |                |                |
| Object               | 31             |                                                                           |                            |              |       | ...                       | 225.00         | 225.00         |
|                      | 36             |                                                                           |                            |              |       | ...                       | 25.00          | 25.00          |
|                      | Total :        | Tourism Corporation of Manipur Limited (TCML)                             |                            |              |       | ...                       | 250.00         | 250.00         |
|                      | Total :        | Development of Tourism                                                    |                            |              |       | ...                       | 250.00         | 250.00         |
|                      | Total :        | Other Expenditure                                                         |                            |              |       | ...                       | 250.00         | 250.00         |
|                      | Total :        | General                                                                   |                            |              |       | ...                       | 578.55         | 578.55         |
|                      | <b>Total :</b> | <b>Tourism</b>                                                            |                            |              |       | <b>500.00</b>             | <b>2358.55</b> | <b>2858.55</b> |
| <b>Major Head</b>    | <b>5452</b>    | <b>Capital Outlay on Tourism</b>                                          |                            |              |       |                           |                |                |
| Sub-Major            | 01             | Tourist Infrastructure                                                    |                            |              |       |                           |                |                |
| Minor                | 101            | Tourist Centre                                                            |                            |              |       |                           |                |                |
| Sub-Head             | 01             | Development of Tourist Circuit/Destination in Manipur                     |                            |              |       |                           |                |                |
| Detailed             | 00             |                                                                           |                            |              |       |                           |                |                |
| Object               | 72             | Buildings and Structures                                                  |                            |              |       | ...                       | ...            | ...            |
|                      | 73             | Infrastructural Assets                                                    |                            |              |       | ...                       | 100.00         | 100.00         |
|                      | 78             | Land                                                                      |                            |              |       | ...                       | ...            | ...            |
|                      | Total :        | Development of Tourist Circuit/Destination in Manipur                     |                            |              |       | ...                       | 100.00         | 100.00         |
| Sub-Head             | 02             | Loktak Lake Eco-Tourism Project (EAP)                                     |                            |              |       |                           |                |                |
| Detailed             | 01             | Central Share                                                             |                            |              |       |                           |                |                |
| Object               | 72             | Buildings and Structures                                                  |                            |              |       | ...                       | 1000.00        | 1000.00        |
|                      | 73             | Infrastructural Assets                                                    |                            |              |       | ...                       | ...            | ...            |
|                      | Total :        | Central Share                                                             |                            |              |       | ...                       | 1000.00        | 1000.00        |
| Detailed             | 02             | State Matching Share                                                      |                            |              |       |                           |                |                |
| Object               | 72             | Buildings and Structures                                                  |                            |              |       | ...                       | 50.00          | 50.00          |
|                      | 73             | Infrastructural Assets                                                    |                            |              |       | ...                       | ...            | ...            |
|                      | Total :        | State Matching Share                                                      |                            |              |       | ...                       | 50.00          | 50.00          |
| Detailed             | 03             | State Component (Consultancy)                                             |                            |              |       |                           |                |                |
| Object               | 72             | Buildings and Structures                                                  |                            |              |       | ...                       | ...            | ...            |
|                      | Total :        | State Component (Consultancy)                                             |                            |              |       | ...                       | ...            | ...            |
|                      | Total :        | Loktak Lake Eco-Tourism Project (EAP)                                     |                            |              |       | ...                       | 1050.00        | 1050.00        |
| Sub-Head             | 03             | Expansion of Sangai Ethnic Park and development of tourism infrastructure |                            |              |       |                           |                |                |
| Detailed             | 01             | Central Share                                                             |                            |              |       |                           |                |                |
| Object               | 72             | Buildings and Structures                                                  |                            |              |       | ...                       | 10000.00       | 10000.00       |
|                      | 73             | Infrastructural Assets                                                    |                            |              |       | ...                       | ...            | ...            |
|                      | Total :        | Central Share                                                             |                            |              |       | ...                       | 10000.00       | 10000.00       |
| Detailed             | 02             | State Share                                                               |                            |              |       |                           |                |                |
| Object               | 72             | Buildings and Structures                                                  |                            |              |       | ...                       | 50.00          | 50.00          |
|                      | 73             | Infrastructural Assets                                                    |                            |              |       | ...                       | ...            | ...            |
|                      | Total :        | State Share                                                               |                            |              |       | ...                       | 50.00          | 50.00          |
| Detailed             | 03             | Land acquisition                                                          |                            |              |       |                           |                |                |
| Object               | 78             | Land                                                                      |                            |              |       | ...                       | 100.00         | 100.00         |
|                      | Total :        | Land acquisition                                                          |                            |              |       | ...                       | 100.00         | 100.00         |
|                      | Total :        | Expansion of Sangai Ethnic Park and development of tourism infrastructure |                            |              |       | ...                       | 10150.00       | 10150.00       |
| Sub-Head             | 04             | Institute of Hotel Management, Manipur (State component)                  |                            |              |       |                           |                |                |
| Detailed             | 00             |                                                                           |                            |              |       |                           |                |                |
| Object               | 72             | Buildings and Structures                                                  |                            |              |       | ...                       | ...            | ...            |
|                      | Total :        | Institute of Hotel Management, Manipur (State component)                  |                            |              |       | ...                       | ...            | ...            |
| Sub-Head             | 05             | Special Assistance to States for Capital Expenditure                      |                            |              |       |                           |                |                |
| Detailed             | 01             | Development of Ropeway Project at Ibudhou Marjing                         |                            |              |       |                           |                |                |
| Object               | 73             | Infrastructural Assets                                                    |                            |              |       | ...                       | 18.71          | 18.71          |
|                      | Total :        | Development of Ropeway Project at Ibudhou Marjing                         |                            |              |       | ...                       | 18.71          | 18.71          |
|                      | Total :        | Special Assistance to States                                              |                            |              |       | ...                       | 18.71          | 18.71          |

| Demand No.45(Concl.d.) |      |                                                           |                            |        |       | (₹ in lakhs)              |          |          |
|------------------------|------|-----------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads      | Code | Budget Estimates<br>2023-24                               | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                        |      |                                                           | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
|                        |      | for Capital Expenditure                                   |                            |        |       |                           |          |          |
| Sub-Head               | 06   | State Component of DoNER and NEC Projects                 |                            |        |       |                           |          |          |
| Detailed               | 00   |                                                           |                            |        |       |                           |          |          |
| Object                 | 73   | Infrastructural Assets                                    |                            |        |       | ...                       | 485.00   | 485.00   |
|                        |      | Total : State Component of DoNER and NEC Projects         |                            |        |       | ...                       | 485.00   | 485.00   |
|                        |      | Total : Tourist Centre                                    |                            |        |       | ...                       | 11803.71 | 11803.71 |
|                        |      | Total : Tourist Infrastructure                            |                            |        |       | ...                       | 11803.71 | 11803.71 |
| Sub-Major              | 80   | General                                                   |                            |        |       |                           |          |          |
| Minor                  | 800  | Other Expenditure                                         |                            |        |       |                           |          |          |
| Sub-Head               | 01   | Direction                                                 |                            |        |       |                           |          |          |
| Detailed               | 00   |                                                           |                            |        |       |                           |          |          |
| Object                 | 51   | Motor Vehicles                                            |                            |        |       | ...                       | ...      | ...      |
|                        | 71   | Information, Computer, Telecommunications (ICT) equipment |                            |        |       | ...                       | ...      | ...      |
|                        | 74   | Furniture & Fixtures                                      |                            |        |       | ...                       | ...      | ...      |
|                        |      | Total : Direction                                         |                            |        |       | ...                       | ...      | ...      |
|                        |      | Total : Other Expenditure                                 |                            |        |       | ...                       | ...      | ...      |
|                        |      | Total : General                                           |                            |        |       | ...                       | ...      | ...      |
|                        |      | Total : Capital Outlay on Tourism                         |                            |        |       | ...                       | 11803.71 | 11803.71 |
| GRAND TOTAL : TOURISM  |      |                                                           |                            |        |       | 500.00                    | 14162.26 | 14662.26 |
| Voted :                |      |                                                           |                            |        |       | 500.00                    | 14162.26 | 14662.26 |

DEMAND NO : 46 - SCIENCE AND TECHNOLOGY

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with SCIENCE AND TECHNOLOGY

|             |   | (₹ in lakhs)                |        |        |
|-------------|---|-----------------------------|--------|--------|
|             |   | Budget Estimates, 2024 - 25 |        |        |
|             |   | Revenue                     | Others | Total  |
| Voted       | : | 497.52                      | 107.00 | 604.52 |
| Charged     | : | ...                         | ...    | ...    |
| Grand Total | : | 497.52                      | 107.00 | 604.52 |

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

|                   |         | (₹ in lakhs)                                |        |        |
|-------------------|---------|---------------------------------------------|--------|--------|
| Category of Heads | Code    | Budget Estimates, 2024 - 25                 |        |        |
|                   |         | Hill                                        | Valley | Total  |
| Major Head        | 2501    | Special Programmes for Rural Development    |        |        |
| Sub-Major         | 04      | Integrated Rural Energy Planning Programme  |        |        |
| Minor             | 105     | Project Implementation                      |        |        |
| Sub-Head          | 01      | Devolution of Powers to PRIs                |        |        |
| Detailed          | 00      |                                             |        |        |
| Object            | 31      | Grants-in-aid-General                       | ...    | ...    |
|                   | Total : | Devolution of Powers to PRIs                | ...    | ...    |
| Sub-Head          | 02      | Devolution of Powers to ADCs                |        |        |
| Detailed          | 00      |                                             |        |        |
| Object            | 31      | Grants-in-aid-General                       | ...    | ...    |
|                   | Total : | Devolution of Powers to ADCs                | ...    | ...    |
| Sub-Head          | 03      | State IREP Programme                        |        |        |
| Detailed          | 00      |                                             |        |        |
| Object            | 49      | Other Revenue Expenditure                   | ...    | 20.00  |
|                   | Total : | State IREP Programme                        | ...    | 20.00  |
|                   | Total : | Project Implementation                      | ...    | 20.00  |
|                   | Total : | Integrated Rural Energy Planning Programme  | ...    | 20.00  |
|                   | Total : | Special Programmes for Rural Development    | ...    | 20.00  |
| Major Head        | 3425    | Other Scientific Research                   |        |        |
| Sub-Major         | 60      | Others                                      |        |        |
| Minor             | 001     | Direction and Administration                |        |        |
| Sub-Head          | 01      | Direction                                   |        |        |
| Detailed          | 00      |                                             |        |        |
| Object            | 01      | Salaries                                    | ...    | 210.37 |
|                   | 06      | Medical Treatment                           | ...    | 3.00   |
|                   | 07      | Allowances                                  | ...    | 98.15  |
|                   | 11      | Domestic Travel Expenses                    | ...    | 2.00   |
|                   | 13      | Office expenses                             | ...    | 6.00   |
|                   | 14      | Rent, rates and taxes for Land and Building | ...    | 4.00   |
|                   | 19      | Digital Equipment                           | ...    | 2.00   |
|                   | 24      | Fuels and Lubricants                        | ...    | 4.00   |
|                   | 26      | Advertising and publicity                   | ...    | 1.00   |
|                   | 27      | Minor civil and electric Works              | ...    | 30.00  |
|                   | 29      | Repair and Maintenance                      | ...    | 2.00   |
| Detailed          | 01      | Electric & Water Charges                    |        |        |
| Object            | 13      | Office expenses                             | ...    | 4.00   |
|                   | Total : | Electric & Water Charges                    | ...    | 4.00   |
|                   | Total : | Direction                                   | ...    | 366.52 |
| Sub-Head          | 02      | Promotion of Science & Technology           |        |        |
| Detailed          | 00      |                                             |        |        |
| Object            | 49      | Other Revenue Expenditure                   | ...    | 56.00  |
|                   | Total : | Promotion of Science & Technology           | ...    | 56.00  |
|                   | Total : | Direction and Administration                | ...    | 422.52 |
| Minor             | 004     | Research and Development                    |        |        |
| Sub-Head          | 01      | Research & Development                      |        |        |
| Detailed          | 00      |                                             |        |        |
| Object            | 49      | Other Revenue Expenditure                   | ...    | 35.00  |
|                   | Total : | Research & Development                      | ...    | 35.00  |
|                   | Total : | Research and Development                    | ...    | 35.00  |
| Minor             | 800     | Other Expenditure                           |        |        |

| Demand No.46(Concl.d.) |         |                                                                                                                              |                             |                            |        | (₹ in lakhs)              |      |        |        |
|------------------------|---------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|---------------------------|------|--------|--------|
| Category of Heads      | Code    |                                                                                                                              | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |      |        |        |
|                        |         |                                                                                                                              |                             | Hill                       | Valley | Total                     | Hill | Valley | Total  |
| Sub-Head               | 01      | Manipur Science & Technology Council (MASTEC)                                                                                |                             |                            |        |                           |      |        |        |
| Detailed               | 01      | Manipur Science & Technology Council (MASTEC)                                                                                |                             |                            |        |                           |      |        |        |
| Object                 | 31      | Grants-in-aid-General                                                                                                        |                             |                            |        |                           | ...  | 17.00  | 17.00  |
|                        | 36      | Grants-in-aid-Salaries                                                                                                       |                             |                            |        |                           | ...  | 3.00   | 3.00   |
|                        | Total : | Manipur Science & Technology Council (MASTEC)                                                                                |                             |                            |        |                           | ...  | 20.00  | 20.00  |
|                        | Total : | Manipur Science & Technology Council (MASTEC)                                                                                |                             |                            |        |                           | ...  | 20.00  | 20.00  |
|                        | Total : | Other Expenditure                                                                                                            |                             |                            |        |                           | ...  | 20.00  | 20.00  |
|                        | Total : | Others                                                                                                                       |                             |                            |        |                           | ...  | 477.52 | 477.52 |
|                        | Total : | Other Scientific Research                                                                                                    |                             |                            |        |                           | ...  | 477.52 | 477.52 |
| Major Head             | 5425    | Capital Outlay on other Scientific and Environmental Research                                                                |                             |                            |        |                           |      |        |        |
| Sub-Major              | 00      |                                                                                                                              |                             |                            |        |                           |      |        |        |
| Minor                  | 800     | Other Expenditure                                                                                                            |                             |                            |        |                           |      |        |        |
| Sub-Head               | 01      | Direction                                                                                                                    |                             |                            |        |                           |      |        |        |
| Detailed               | 00      |                                                                                                                              |                             |                            |        |                           |      |        |        |
| Object                 | 51      | Motor Vehicles                                                                                                               |                             |                            |        |                           | ...  | 10.00  | 10.00  |
|                        | 52      | Machinery and equipments                                                                                                     |                             |                            |        |                           | ...  | 2.00   | 2.00   |
|                        | 71      | Information, Computer, Telecommunications (ICT) equipment                                                                    |                             |                            |        |                           | ...  | 8.00   | 8.00   |
|                        | 72      | Buildings and Structures                                                                                                     |                             |                            |        |                           | ...  | 50.00  | 50.00  |
|                        | 73      | Infrastructural Assets                                                                                                       |                             |                            |        |                           | ...  | 10.00  | 10.00  |
|                        | 74      | Furniture & Fixtures                                                                                                         |                             |                            |        |                           | ...  | 2.00   | 2.00   |
|                        | 77      | Other Fixed Assets                                                                                                           |                             |                            |        |                           | ...  | 25.00  | 25.00  |
|                        | Total : | Direction                                                                                                                    |                             |                            |        |                           | ...  | 107.00 | 107.00 |
| Sub-Head               | 02      | Modernization/Upgradation of existing Galleries and setting up of new gallery on Science of Sports under SPoCS - State Share |                             |                            |        |                           |      |        |        |
| Detailed               | 00      |                                                                                                                              |                             |                            |        |                           |      |        |        |
| Object                 | 60      | Other Capital Expenditure                                                                                                    |                             |                            |        |                           | ...  | ...    | ...    |
|                        | Total : | Modernization/Upgradation of existing Galleries and setting up of new gallery on Science of Sports under SPoCS - State Share |                             |                            |        |                           | ...  | ...    | ...    |
|                        | Total : | Other Expenditure                                                                                                            |                             |                            |        |                           | ...  | 107.00 | 107.00 |
|                        | Total : | Capital Outlay on other Scientific and Environmental Research                                                                |                             |                            |        |                           | ...  | 107.00 | 107.00 |
| GRAND TOTAL :          |         | SCIENCE AND TECHNOLOGY                                                                                                       |                             |                            |        |                           | ...  | 604.52 | 604.52 |
| Voted :                |         |                                                                                                                              |                             |                            |        |                           | ...  | 604.52 | 604.52 |

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

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with MINORITIES AND OTHER BACKWARD CLASSES AND SCHEDULED CASTES DEPARTMENT

|             |   |                             |          |          |
|-------------|---|-----------------------------|----------|----------|
|             |   | (₹ in lakhs)                |          |          |
|             |   | Budget Estimates, 2024 - 25 |          |          |
|             |   | Revenue                     | Others   | Total    |
| Voted       | : | 9443.89                     | 45636.19 | 55080.08 |
| Charged     | : | ...                         | ...      | ...      |
| Grand Total | : | 9443.89                     | 45636.19 | 55080.08 |

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

|                   |                                                                                           | (₹ in lakhs)                |        |        |
|-------------------|-------------------------------------------------------------------------------------------|-----------------------------|--------|--------|
| Category of Heads | Code                                                                                      | Budget Estimates, 2024 - 25 |        |        |
|                   |                                                                                           | Hill                        | Valley | Total  |
| Major Head        | 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities |                             |        |        |
| Sub-Major         | 01 Welfare of Scheduled Castes                                                            |                             |        |        |
| Minor             | 102 Economic Development                                                                  |                             |        |        |
| Sub-Head          | 01 Economic & Skill Development (ESDP)                                                    |                             |        |        |
| Detailed          | 00                                                                                        |                             |        |        |
| Object            | 49 Other Revenue Expenditure                                                              | ...                         | 60.00  | 60.00  |
|                   | Total : Economic & Skill Development (ESDP)                                               | ...                         | 60.00  | 60.00  |
|                   | Total : Economic Development                                                              | ...                         | 60.00  | 60.00  |
| Minor             | 277 Education                                                                             |                             |        |        |
| Sub-Head          | 01 Pre Matric Scholarship Scheme for SC Students                                          |                             |        |        |
| Detailed          | 01 Central Share                                                                          |                             |        |        |
| Object            | 49 Other Revenue Expenditure                                                              | ...                         | 5.00   | 5.00   |
|                   | Total : Central Share                                                                     | ...                         | 5.00   | 5.00   |
| Detailed          | 02 State Share                                                                            |                             |        |        |
| Object            | 34 Scholarships                                                                           | ...                         | 15.00  | 15.00  |
|                   | Total : State Share                                                                       | ...                         | 15.00  | 15.00  |
|                   | Total : Pre Matric Scholarship Scheme for SC Students                                     | ...                         | 20.00  | 20.00  |
| Sub-Head          | 02 Post Matric Scholarship Scheme for SC Students                                         |                             |        |        |
| Detailed          | 01 Central Share                                                                          |                             |        |        |
| Object            | 49 Other Revenue Expenditure                                                              | ...                         | 10.00  | 10.00  |
|                   | Total : Central Share                                                                     | ...                         | 10.00  | 10.00  |
| Detailed          | 02 State Share                                                                            |                             |        |        |
| Object            | 34 Scholarships                                                                           | ...                         | 167.10 | 167.10 |
|                   | Total : State Share                                                                       | ...                         | 167.10 | 167.10 |
|                   | Total : Post Matric Scholarship Scheme for SC Students                                    | ...                         | 177.10 | 177.10 |
| Sub-Head          | 03 Chief Minister's Lairik Heiminasi (Coaching Programme)                                 |                             |        |        |
| Detailed          | 00                                                                                        |                             |        |        |
| Object            | 49 Other Revenue Expenditure                                                              | ...                         | 3.60   | 3.60   |
|                   | Total : Chief Minister's Lairik Heiminasi (Coaching Programme)                            | ...                         | 3.60   | 3.60   |
|                   | Total : Education                                                                         | ...                         | 200.70 | 200.70 |
| Minor             | 793 Special Central Assistance for Scheduled Castes Component Plan                        |                             |        |        |
| Sub-Head          | 01 Pradhan Mantri Adarsh Gram Yojana (PMAGY)/Central Share                                |                             |        |        |
| Detailed          | 00                                                                                        |                             |        |        |
| Object            | 49 Other Revenue Expenditure                                                              | ...                         | 243.20 | 243.20 |
|                   | Total : Pradhan Mantri Adarsh Gram Yojana (PMAGY)/Central Share                           | ...                         | 243.20 | 243.20 |
| Sub-Head          | 02 Pradhan Mantri Anusuchti Jaati Abhyuday Yojana (PMAJAY)/Central Share                  |                             |        |        |
| Detailed          | 00                                                                                        |                             |        |        |

| Demand No.47(Contd.) |         |                                                                       |                            |        |       | (₹ in lakhs)              |         |         |
|----------------------|---------|-----------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code    | Budget Estimates<br>2023-24                                           | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |         |                                                                       | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 1340.33 | 1340.33 |
|                      | Total : | Pradhan Mantri Anusuchti Jaati Abhyuday Yojana (PMAJAY)/Central Share |                            |        |       | ...                       | 1340.33 | 1340.33 |
|                      | Total : | Special Central Assistance for Scheduled Castes Component Plan        |                            |        |       | ...                       | 1583.53 | 1583.53 |
|                      | Total : | Welfare of Scheduled Castes                                           |                            |        |       | ...                       | 1844.23 | 1844.23 |
| Sub-Major            | 03      | Welfare of Backward Classes                                           |                            |        |       |                           |         |         |
| Minor                | 001     | Direction and Administration                                          |                            |        |       |                           |         |         |
| Sub-Head             | 01      | Welfare of Backward Classes                                           |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 01      | Salaries                                                              |                            |        |       | ...                       | 95.00   | 95.00   |
|                      | 06      | Medical Treatment                                                     |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 07      | Allowances                                                            |                            |        |       | ...                       | 48.00   | 48.00   |
|                      | 11      | Domestic Travel Expenses                                              |                            |        |       | ...                       | 10.00   | 10.00   |
|                      | 13      | Office expenses                                                       |                            |        |       | ...                       | 12.96   | 12.96   |
|                      | 14      | Rent, rates and taxes for Land and Building                           |                            |        |       | ...                       | 5.77    | 5.77    |
|                      | 19      | Digital Equipment                                                     |                            |        |       | ...                       | 10.50   | 10.50   |
|                      | 24      | Fuels and Lubricants                                                  |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 26      | Advertising and publicity                                             |                            |        |       | ...                       | 7.00    | 7.00    |
|                      | 27      | Minor civil and electric Works                                        |                            |        |       | ...                       | 6.00    | 6.00    |
|                      | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 10.00   | 10.00   |
| Detailed             | 01      | Electric & Water Charges                                              |                            |        |       |                           |         |         |
| Object               | 13      | Office expenses                                                       |                            |        |       | ...                       | 2.74    | 2.74    |
|                      | Total : | Electric & Water Charges                                              |                            |        |       | ...                       | 2.74    | 2.74    |
|                      | Total : | Welfare of Backward Classes                                           |                            |        |       | ...                       | 217.97  | 217.97  |
|                      | Total : | Direction and Administration                                          |                            |        |       | ...                       | 217.97  | 217.97  |
| Minor                | 102     | Economic Development                                                  |                            |        |       |                           |         |         |
| Sub-Head             | 01      | Socio-Economic Development Progress of Minorities and OBCs            |                            |        |       |                           |         |         |
| Detailed             | 01      | Manipur Minorities and OBC Economic Development Society               |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                                 |                            |        |       | ...                       | 29.50   | 29.50   |
|                      | 36      | Grants-in-aid-Salaries                                                |                            |        |       | ...                       | 255.17  | 255.17  |
|                      | Total : | Manipur Minorities and OBC Economic Development Society               |                            |        |       | ...                       | 284.67  | 284.67  |
|                      | Total : | Socio-Economic Development Progress of Minorities and OBCs            |                            |        |       | ...                       | 284.67  | 284.67  |
| Sub-Head             | 02      | Economic & Skill Development Programme (ESDP)                         |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 49      | Other Revenue Expenditure                                             |                            |        |       | ...                       | 90.00   | 90.00   |
|                      | Total : | Economic & Skill Development Programme (ESDP)                         |                            |        |       | ...                       | 90.00   | 90.00   |
| Sub-Head             | 03      | Reservation Policy and Upliftment of OBCs                             |                            |        |       |                           |         |         |
| Detailed             | 01      | Manipur State Commission for OBC                                      |                            |        |       |                           |         |         |
| Object               | 31      | Grants-in-aid-General                                                 |                            |        |       | ...                       | 58.50   | 58.50   |
|                      | 36      | Grants-in-aid-Salaries                                                |                            |        |       | ...                       | 48.97   | 48.97   |
|                      | Total : | Manipur State Commission for OBC                                      |                            |        |       | ...                       | 107.47  | 107.47  |
|                      | Total : | Reservation Policy and Upliftment of OBCs                             |                            |        |       | ...                       | 107.47  | 107.47  |
|                      | Total : | Economic Development                                                  |                            |        |       | ...                       | 482.14  | 482.14  |
| Minor                | 277     | Education                                                             |                            |        |       |                           |         |         |
| Sub-Head             | 01      | Pre Matric Scholarship (OBC)/State Share                              |                            |        |       |                           |         |         |
| Detailed             | 00      |                                                                       |                            |        |       |                           |         |         |
| Object               | 34      | Scholarships                                                          |                            |        |       | ...                       | 32.10   | 32.10   |
|                      | Total : | Pre Matric Scholarship (OBC)/State Share                              |                            |        |       | ...                       | 32.10   | 32.10   |
| Sub-Head             | 02      | PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT)               |                            |        |       |                           |         |         |
| Detailed             | 01      | Central Share                                                         |                            |        |       |                           |         |         |
| Object               | 34      | Scholarships                                                          |                            |        |       | ...                       | 3990.74 | 3990.74 |

| Demand No.47(Contd.) |                                                                                                       |                  |  |                            |        |       | (₹ in lakhs)              |         |         |
|----------------------|-------------------------------------------------------------------------------------------------------|------------------|--|----------------------------|--------|-------|---------------------------|---------|---------|
| Category of Heads    | Code                                                                                                  | Budget Estimates |  | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |         |         |
|                      |                                                                                                       | 2023-24          |  | Hill                       | Valley | Total | Hill                      | Valley  | Total   |
|                      | Total : Central Share                                                                                 |                  |  |                            |        |       | ...                       | 3990.74 | 3990.74 |
| Detailed             | 02 State Share                                                                                        |                  |  |                            |        |       |                           |         |         |
| Object               | 34 Scholarships                                                                                       |                  |  |                            |        |       | ...                       | 443.42  | 443.42  |
|                      | Total : State Share                                                                                   |                  |  |                            |        |       | ...                       | 443.42  | 443.42  |
|                      | Total : PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT)                                       |                  |  |                            |        |       | ...                       | 4434.16 | 4434.16 |
| Sub-Head             | 03 PM-YASASVI (Pre Matric)/Central Share                                                              |                  |  |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                  |  |                            |        |       |                           |         |         |
| Object               | 34 Scholarships                                                                                       |                  |  |                            |        |       | ...                       | 289.00  | 289.00  |
|                      | Total : PM-YASASVI (Pre Matric)/Central Share                                                         |                  |  |                            |        |       | ...                       | 289.00  | 289.00  |
| Sub-Head             | 04 Chief Minister's Heiminasi (Coaching Programme)                                                    |                  |  |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                  |  |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                          |                  |  |                            |        |       | ...                       | 60.00   | 60.00   |
|                      | Total : Chief Minister's Heiminasi (Coaching Programme)                                               |                  |  |                            |        |       | ...                       | 60.00   | 60.00   |
|                      | Total : Education                                                                                     |                  |  |                            |        |       | ...                       | 4815.26 | 4815.26 |
|                      | Total : Welfare of Backward Classes                                                                   |                  |  |                            |        |       | ...                       | 5515.37 | 5515.37 |
| Sub-Major            | 04 Welfare of Minorities                                                                              |                  |  |                            |        |       |                           |         |         |
| Minor                | 001 Direction and Administration                                                                      |                  |  |                            |        |       |                           |         |         |
| Sub-Head             | 01 Welfare of Minorities                                                                              |                  |  |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                  |  |                            |        |       |                           |         |         |
| Object               | 01 Salaries                                                                                           |                  |  |                            |        |       | ...                       | 105.60  | 105.60  |
|                      | 06 Medical Treatment                                                                                  |                  |  |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | 07 Allowances                                                                                         |                  |  |                            |        |       | ...                       | 50.30   | 50.30   |
|                      | 11 Domestic Travel Expenses                                                                           |                  |  |                            |        |       | ...                       | 5.00    | 5.00    |
|                      | 13 Office expenses                                                                                    |                  |  |                            |        |       | ...                       | 3.36    | 3.36    |
|                      | 14 Rent, rates and taxes for Land and Building                                                        |                  |  |                            |        |       | ...                       | 2.00    | 2.00    |
|                      | 19 Digital Equipment                                                                                  |                  |  |                            |        |       | ...                       | 1.44    | 1.44    |
|                      | 24 Fuels and Lubricants                                                                               |                  |  |                            |        |       | ...                       | 2.64    | 2.64    |
|                      | 26 Advertising and publicity                                                                          |                  |  |                            |        |       | ...                       | 4.00    | 4.00    |
|                      | 27 Minor civil and electric Works                                                                     |                  |  |                            |        |       | ...                       | 6.00    | 6.00    |
|                      | 49 Other Revenue Expenditure                                                                          |                  |  |                            |        |       | ...                       | 4.00    | 4.00    |
| Detailed             | 01 Electric & Water Charges                                                                           |                  |  |                            |        |       |                           |         |         |
| Object               | 13 Office expenses                                                                                    |                  |  |                            |        |       | ...                       | 2.74    | 2.74    |
|                      | Total : Electric & Water Charges                                                                      |                  |  |                            |        |       | ...                       | 2.74    | 2.74    |
|                      | Total : Welfare of Minorities                                                                         |                  |  |                            |        |       | ...                       | 190.08  | 190.08  |
|                      | Total : Direction and Administration                                                                  |                  |  |                            |        |       | ...                       | 190.08  | 190.08  |
| Minor                | 102 Economic Development                                                                              |                  |  |                            |        |       |                           |         |         |
| Sub-Head             | 01 Economic & Skill Development (ESDP)                                                                |                  |  |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                  |  |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                          |                  |  |                            |        |       | ...                       | 118.00  | 118.00  |
|                      | Total : Economic & Skill Development (ESDP)                                                           |                  |  |                            |        |       | ...                       | 118.00  | 118.00  |
|                      | Total : Economic Development                                                                          |                  |  |                            |        |       | ...                       | 118.00  | 118.00  |
| Minor                | 277 Education                                                                                         |                  |  |                            |        |       |                           |         |         |
| Sub-Head             | 01 Pre Matric Scholarship to Students belonging to Minority Students/Central Share                    |                  |  |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                  |  |                            |        |       |                           |         |         |
| Object               | 34 Scholarships                                                                                       |                  |  |                            |        |       | ...                       | 3.00    | 3.00    |
|                      | Total : Pre Matric Scholarship to Students belonging to Minority Students/Central Share               |                  |  |                            |        |       | ...                       | 3.00    | 3.00    |
| Sub-Head             | 02 Merit-cum-Means based Scholarship to Students belonging to Minority Communities/Central Share      |                  |  |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                  |  |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                          |                  |  |                            |        |       | ...                       | 3.98    | 3.98    |
|                      | Total : Merit-cum-Means based Scholarship to Students belonging to Minority Communities/Central Share |                  |  |                            |        |       | ...                       | 3.98    | 3.98    |
| Sub-Head             | 03 Chief Minister's Heiminasi (Coaching Programme)                                                    |                  |  |                            |        |       |                           |         |         |
| Detailed             | 00                                                                                                    |                  |  |                            |        |       |                           |         |         |
| Object               | 49 Other Revenue Expenditure                                                                          |                  |  |                            |        |       | ...                       | 60.00   | 60.00   |

| Demand No.47(Contd.) |                                                                                                                                    |                             |                            |        |       | (₹ in lakhs)              |                |                |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code                                                                                                                               | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                                                                                                                                    |                             | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
|                      | Total : Chief Minister's Heiminasi<br>(Coaching Programme)                                                                         |                             |                            |        |       | ...                       | 60.00          | 60.00          |
|                      | Total : Education                                                                                                                  |                             |                            |        |       | ...                       | 66.98          | 66.98          |
| Minor                | 800 Other Expenditure                                                                                                              |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Welfare of Haj Pilgrimage                                                                                                       |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Haj Committee                                                                                                                   |                             |                            |        |       |                           |                |                |
| Object               | 31 Grants-in-aid-General                                                                                                           |                             |                            |        |       | ...                       | 41.70          | 41.70          |
|                      | 36 Grants-in-aid-Salaries                                                                                                          |                             |                            |        |       | ...                       | 77.30          | 77.30          |
|                      | Total : Haj Committee                                                                                                              |                             |                            |        |       | ...                       | 119.00         | 119.00         |
|                      | Total : Welfare of Haj Pilgrimage                                                                                                  |                             |                            |        |       | ...                       | 119.00         | 119.00         |
| Sub-Head             | 02 Preservation and Protection<br>of Wakf Properties and<br>Modernization of Madrassa                                              |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Wakf Board                                                                                                                      |                             |                            |        |       |                           |                |                |
| Object               | 31 Grants-in-aid-General                                                                                                           |                             |                            |        |       | ...                       | 450.00         | 450.00         |
|                      | 36 Grants-in-aid-Salaries                                                                                                          |                             |                            |        |       | ...                       | 1022.11        | 1022.11        |
|                      | Total : Wakf Board                                                                                                                 |                             |                            |        |       | ...                       | 1472.11        | 1472.11        |
|                      | Total : Preservation and Protection<br>of Wakf Properties and<br>Modernization of Madrassa                                         |                             |                            |        |       | ...                       | 1472.11        | 1472.11        |
| Sub-Head             | 03 Protection of Minority Rights                                                                                                   |                             |                            |        |       |                           |                |                |
| Detailed             | 01 State Minority Commission                                                                                                       |                             |                            |        |       |                           |                |                |
| Object               | 31 Grants-in-aid-General                                                                                                           |                             |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | 36 Grants-in-aid-Salaries                                                                                                          |                             |                            |        |       | ...                       | 18.12          | 18.12          |
|                      | Total : State Minority Commission                                                                                                  |                             |                            |        |       | ...                       | 118.12         | 118.12         |
|                      | Total : Protection of Minority Rights                                                                                              |                             |                            |        |       | ...                       | 118.12         | 118.12         |
|                      | Total : Other Expenditure                                                                                                          |                             |                            |        |       | ...                       | 1709.23        | 1709.23        |
|                      | Total : Welfare of Minorities                                                                                                      |                             |                            |        |       | ...                       | 2084.29        | 2084.29        |
|                      | <b>Total : Welfare of Scheduled<br/>Castes, Scheduled Tribes,<br/>Other Backward Classes<br/>and Minorities</b>                    |                             |                            |        |       | ...                       | <b>9443.89</b> | <b>9443.89</b> |
| <b>Major Head</b>    | <b>4225 Capital Outlay on Welfare<br/>of Scheduled Castes,<br/>Scheduled Tribes, Other<br/>Backward Classes and<br/>Minorities</b> |                             |                            |        |       |                           |                |                |
| Sub-Major            | 01 Welfare of Scheduled Castes                                                                                                     |                             |                            |        |       |                           |                |                |
| Minor                | 800 Other Expenditure                                                                                                              |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Babu Jagjivan Ram<br>Chhatrawas Yojana (BJRCY)<br>Boys' Hostel                                                                  |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Central Share                                                                                                                   |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                                                                        |                             |                            |        |       | ...                       | 525.00         | 525.00         |
|                      | Total : Central Share                                                                                                              |                             |                            |        |       | ...                       | 525.00         | 525.00         |
| Detailed             | 02 State Share                                                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                                                                        |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : State Share                                                                                                                |                             |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Babu Jagjivan Ram<br>Chhatrawas Yojana (BJRCY)<br>Boys' Hostel                                                             |                             |                            |        |       | ...                       | 525.00         | 525.00         |
| Sub-Head             | 02 Babu Jagjivan Ram<br>Chhatrawas Yojana (BJRCY)<br>Girls' Hostel                                                                 |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Central Share                                                                                                                   |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                                                                        |                             |                            |        |       | ...                       | 1400.00        | 1400.00        |
|                      | Total : Central Share                                                                                                              |                             |                            |        |       | ...                       | 1400.00        | 1400.00        |
|                      | Total : Babu Jagjivan Ram<br>Chhatrawas Yojana (BJRCY)<br>Girls' Hostel                                                            |                             |                            |        |       | ...                       | 1400.00        | 1400.00        |
| Sub-Head             | 03 Institute Boys' Hostel                                                                                                          |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Central Share                                                                                                                   |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                                                                        |                             |                            |        |       | ...                       | 78.75          | 78.75          |
|                      | Total : Central Share                                                                                                              |                             |                            |        |       | ...                       | 78.75          | 78.75          |
| Detailed             | 02 State Share                                                                                                                     |                             |                            |        |       |                           |                |                |
| Object               | 72 Buildings and Structures                                                                                                        |                             |                            |        |       | ...                       | 162.44         | 162.44         |
|                      | Total : State Share                                                                                                                |                             |                            |        |       | ...                       | 162.44         | 162.44         |
|                      | Total : Institute Boys' Hostel                                                                                                     |                             |                            |        |       | ...                       | 241.19         | 241.19         |
|                      | Total : Other Expenditure                                                                                                          |                             |                            |        |       | ...                       | 2166.19        | 2166.19        |
|                      | Total : Welfare of Scheduled Castes                                                                                                |                             |                            |        |       | ...                       | 2166.19        | 2166.19        |
| Sub-Major            | 03 Welfare of Backward Classes                                                                                                     |                             |                            |        |       |                           |                |                |
| Minor                | 800 Other Expenditure                                                                                                              |                             |                            |        |       |                           |                |                |
| Sub-Head             | 01 Construction of Hostel for<br>OBC Boys                                                                                          |                             |                            |        |       |                           |                |                |
| Detailed             | 01 Central Share                                                                                                                   |                             |                            |        |       |                           |                |                |

| Demand No.47(Concl.d.)                                                                       |         |                                                                                                                    |                            |        |       | (₹ in lakhs)              |          |          |
|----------------------------------------------------------------------------------------------|---------|--------------------------------------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------|----------|
| Category of Heads                                                                            | Code    | Budget Estimates<br>2023-24                                                                                        | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |          |          |
|                                                                                              |         |                                                                                                                    | Hill                       | Valley | Total | Hill                      | Valley   | Total    |
| Object                                                                                       | 72      | Buildings and Structures                                                                                           |                            |        |       | ...                       | 960.75   | 960.75   |
|                                                                                              | Total : | Central Share                                                                                                      |                            |        |       | ...                       | 960.75   | 960.75   |
| Detailed                                                                                     | 02      | State Share                                                                                                        |                            |        |       |                           |          |          |
| Object                                                                                       | 72      | Buildings and Structures                                                                                           |                            |        |       | ...                       | 106.75   | 106.75   |
|                                                                                              | Total : | State Share                                                                                                        |                            |        |       | ...                       | 106.75   | 106.75   |
|                                                                                              | Total : | Construction of Hostel for<br>OBC Boys                                                                             |                            |        |       | ...                       | 1067.50  | 1067.50  |
| Sub-Head                                                                                     | 02      | Construction of Hostel for<br>OBC Girls                                                                            |                            |        |       |                           |          |          |
| Detailed                                                                                     | 01      | Central Share                                                                                                      |                            |        |       |                           |          |          |
| Object                                                                                       | 72      | Buildings and Structures                                                                                           |                            |        |       | ...                       | 362.25   | 362.25   |
|                                                                                              | Total : | Central Share                                                                                                      |                            |        |       | ...                       | 362.25   | 362.25   |
| Detailed                                                                                     | 02      | State Share                                                                                                        |                            |        |       |                           |          |          |
| Object                                                                                       | 72      | Buildings and Structures                                                                                           |                            |        |       | ...                       | 40.25    | 40.25    |
|                                                                                              | Total : | State Share                                                                                                        |                            |        |       | ...                       | 40.25    | 40.25    |
|                                                                                              | Total : | Construction of Hostel for<br>OBC Girls                                                                            |                            |        |       | ...                       | 402.50   | 402.50   |
|                                                                                              | Total : | Other Expenditure                                                                                                  |                            |        |       | ...                       | 1470.00  | 1470.00  |
|                                                                                              | Total : | Welfare of Backward Classes                                                                                        |                            |        |       | ...                       | 1470.00  | 1470.00  |
| Sub-Major                                                                                    | 04      | Welfare of Minorities                                                                                              |                            |        |       |                           |          |          |
| Minor                                                                                        | 800     | Other Expenditure                                                                                                  |                            |        |       |                           |          |          |
| Sub-Head                                                                                     | 01      | Pradhan Mantri Jan Vikas<br>Karyakaram (PMJVK)                                                                     |                            |        |       |                           |          |          |
| Detailed                                                                                     | 01      | Central Share                                                                                                      |                            |        |       |                           |          |          |
| Object                                                                                       | 72      | Buildings and Structures                                                                                           |                            |        |       | ...                       | 40000.00 | 40000.00 |
|                                                                                              | Total : | Central Share                                                                                                      |                            |        |       | ...                       | 40000.00 | 40000.00 |
| Detailed                                                                                     | 02      | State Share                                                                                                        |                            |        |       |                           |          |          |
| Object                                                                                       | 72      | Buildings and Structures                                                                                           |                            |        |       | ...                       | 2000.00  | 2000.00  |
|                                                                                              | Total : | State Share                                                                                                        |                            |        |       | ...                       | 2000.00  | 2000.00  |
|                                                                                              | Total : | Pradhan Mantri Jan Vikas<br>Karyakaram (PMJVK)                                                                     |                            |        |       | ...                       | 42000.00 | 42000.00 |
|                                                                                              | Total : | Other Expenditure                                                                                                  |                            |        |       | ...                       | 42000.00 | 42000.00 |
|                                                                                              | Total : | Welfare of Minorities                                                                                              |                            |        |       | ...                       | 42000.00 | 42000.00 |
|                                                                                              | Total : | Capital Outlay on Welfare<br>of Scheduled Castes,<br>Scheduled Tribes, Other<br>Backward Classes and<br>Minorities |                            |        |       | ...                       | 45636.19 | 45636.19 |
| GRAND TOTAL : MINORITIES AND OTHER<br>BACKWARD CLASSES AND<br>SCHEDULED CASTES<br>DEPARTMENT |         |                                                                                                                    |                            |        |       | ...                       | 55080.08 | 55080.08 |
| Voted :                                                                                      |         |                                                                                                                    |                            |        |       | ...                       | 55080.08 | 55080.08 |

DEMAND NO : 48 - RELIEF AND DISASTER MANAGEMENT

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with RELIEF AND DISASTER MANAGEMENT

|             |   |                             |        |          |
|-------------|---|-----------------------------|--------|----------|
|             |   | (₹ in lakhs)                |        |          |
|             |   | Budget Estimates, 2024 - 25 |        |          |
|             |   | Revenue                     | Others | Total    |
| Voted       | : | 44783.40                    | 430.00 | 45213.40 |
| Charged     | : | ...                         | ...    | ...      |
| Grand Total | : | 44783.40                    | 430.00 | 45213.40 |

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

|                   |         | (₹ in lakhs)                                                                |        |       |
|-------------------|---------|-----------------------------------------------------------------------------|--------|-------|
| Category of Heads | Code    | Budget Estimates, 2024 - 25                                                 |        |       |
|                   |         | Hill                                                                        | Valley | Total |
| Major Head        | 2245    | Relief on account of Natural Calamities                                     |        |       |
| Sub-Major         | 05      | State Disaster Response Fund                                                |        |       |
| Minor             | 101     | Transfer to Reserve funds and Deposit Accounts-State Disaster Response Fund |        |       |
| Sub-Head          | 01      | State Disaster Response fund (Drought)                                      |        |       |
| Detailed Object   | 00      |                                                                             |        |       |
|                   | 49      | Other Revenue Expenditure                                                   |        |       |
|                   | Total : | State Disaster Response fund (Drought)                                      |        |       |
| Sub-Head          | 02      | State Disaster Response Fund (Flood)                                        |        |       |
| Detailed Object   | 00      |                                                                             |        |       |
|                   | 49      | Other Revenue Expenditure                                                   |        |       |
|                   | Total : | State Disaster Response Fund (Flood)                                        |        |       |
| Sub-Head          | 03      | State Disaster Response Fund (Cyclone)                                      |        |       |
| Detailed Object   | 00      |                                                                             |        |       |
|                   | 49      | Other Revenue Expenditure                                                   |        |       |
|                   | Total : | State Disaster Response Fund (Cyclone)                                      |        |       |
| Sub-Head          | 04      | State Disaster Response Fund (Earthquake)                                   |        |       |
| Detailed Object   | 00      |                                                                             |        |       |
|                   | 49      | Other Revenue Expenditure                                                   |        |       |
|                   | Total : | State Disaster Response Fund (Earthquake)                                   |        |       |
| Sub-Head          | 05      | State Disaster Response Fund (Landslide)                                    |        |       |
| Detailed Object   | 00      |                                                                             |        |       |
|                   | 49      | Other Revenue Expenditure                                                   |        |       |
|                   | Total : | State Disaster Response Fund (Landslide)                                    |        |       |
|                   | Total : | Transfer to Reserve funds and Deposit Accounts-State Disaster Response Fund |        |       |
| Minor             | 901     | Deduct-Amount met from State Disaster Response Fund                         |        |       |
| Sub-Head          | 01      | State Disaster Response Fund (Drought)                                      |        |       |
| Detailed Object   | 00      |                                                                             |        |       |
|                   | 70      | Deduct recoveries                                                           |        |       |
|                   | Total : | State Disaster Response Fund (Drought)                                      |        |       |
| Sub-Head          | 02      | State Disaster Response Fund (Flood)                                        |        |       |
| Detailed Object   | 00      |                                                                             |        |       |
|                   | 70      | Deduct recoveries                                                           |        |       |
|                   | Total : | State Disaster Response Fund (Flood)                                        |        |       |
|                   |         | Recovery (Net)                                                              |        |       |
| Sub-Head          | 03      | State Disaster Response Fund (Cyclone)                                      |        |       |

| Demand No.48(Contd.) |         |                                                                          |                             |      |                            | (₹ in lakhs) |                           |          |          |
|----------------------|---------|--------------------------------------------------------------------------|-----------------------------|------|----------------------------|--------------|---------------------------|----------|----------|
| Category of Heads    | Code    |                                                                          | Budget Estimates<br>2023-24 |      | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |          |          |
|                      |         |                                                                          |                             | Hill | Valley                     | Total        | Hill                      | Valley   | Total    |
| Detailed             | 00      |                                                                          |                             |      |                            |              |                           |          |          |
| Object               | 70      | Deduct recoveries                                                        |                             |      |                            |              | ...                       | ...      | ...      |
|                      | Total : | State Disaster Response Fund (Cyclone)                                   |                             |      |                            |              | ...                       | ...      | ...      |
| Sub-Head             | 04      | State Disaster Response Fund (Earthquake)                                |                             |      |                            |              |                           |          |          |
| Detailed             | 00      |                                                                          |                             |      |                            |              |                           |          |          |
| Object               | 70      | Deduct recoveries                                                        |                             |      |                            |              | ...                       | ...      | ...      |
|                      | Total : | State Disaster Response Fund (Earthquake)                                |                             |      |                            |              | ...                       | ...      | ...      |
| Sub-Head             | 05      | State Disaster Response Fund (Landslide)                                 |                             |      |                            |              |                           |          |          |
| Detailed             | 00      |                                                                          |                             |      |                            |              |                           |          |          |
| Object               | 70      | Deduct recoveries                                                        |                             |      |                            |              | ...                       | ...      | ...      |
|                      | Total : | State Disaster Response Fund (Landslide)                                 |                             |      |                            |              | ...                       | ...      | ...      |
|                      | Total : | Deduct-Amount met from State Disaster Response Fund                      |                             |      |                            |              | ...                       | ...      | ...      |
|                      | Total : | State Disaster Response Fund                                             |                             |      |                            |              | ...                       | 12000.00 | 12000.00 |
| Sub-Major            | 08      | State disaster Mitigation Fund                                           |                             |      |                            |              |                           |          |          |
| Minor                | 101     | Disaster Mitigation                                                      |                             |      |                            |              |                           |          |          |
| Sub-Head             | 01      | State Disaster Mitigation Fund (SDRMF) under 15th FC Award               |                             |      |                            |              |                           |          |          |
| Detailed             | 01      | Central Share                                                            |                             |      |                            |              |                           |          |          |
| Object               | 49      | Other Revenue Expenditure                                                |                             |      |                            |              | ...                       | ...      | ...      |
|                      | Total : | Central Share                                                            |                             |      |                            |              | ...                       | ...      | ...      |
| Detailed             | 02      | State Share                                                              |                             |      |                            |              |                           |          |          |
| Object               | 49      | Other Revenue Expenditure                                                |                             |      |                            |              | ...                       | ...      | ...      |
|                      | Total : | State Share                                                              |                             |      |                            |              | ...                       | ...      | ...      |
|                      | Total : | State Disaster Mitigation Fund (SDRMF) under 15th FC Award               |                             |      |                            |              | ...                       | ...      | ...      |
|                      | Total : | Disaster Mitigation                                                      |                             |      |                            |              | ...                       | ...      | ...      |
|                      | Total : | State disaster Mitigation Fund                                           |                             |      |                            |              | ...                       | ...      | ...      |
| Sub-Major            | 80      | General                                                                  |                             |      |                            |              |                           |          |          |
| Minor                | 102     | Management of Natural Disaster,Contingency Plans in disaster prone areas |                             |      |                            |              |                           |          |          |
| Sub-Head             | 01      | Relief & Disaster Management                                             |                             |      |                            |              |                           |          |          |
| Detailed             | 00      |                                                                          |                             |      |                            |              |                           |          |          |
| Object               | 01      | Salaries                                                                 |                             |      |                            |              | ...                       | 120.00   | 120.00   |
|                      | 06      | Medical Treatment                                                        |                             |      |                            |              | ...                       | 20.00    | 20.00    |
|                      | 07      | Allowances                                                               |                             |      |                            |              | ...                       | 70.00    | 70.00    |
|                      | 09      | Training Expenses                                                        |                             |      |                            |              | ...                       | 100.00   | 100.00   |
|                      | 11      | Domestic Travel Expenses                                                 |                             |      |                            |              | ...                       | 20.00    | 20.00    |
|                      | 13      | Office expenses                                                          |                             |      |                            |              | ...                       | 12.00    | 12.00    |
|                      | 16      | Printing and Publication                                                 |                             |      |                            |              | ...                       | 10.00    | 10.00    |
|                      | 19      | Digital Equipment                                                        |                             |      |                            |              | ...                       | 10.00    | 10.00    |
|                      | 24      | Fuels and Lubricants                                                     |                             |      |                            |              | ...                       | 60.00    | 60.00    |
|                      | 26      | Advertising and publicity                                                |                             |      |                            |              | ...                       | 10.00    | 10.00    |
|                      | 27      | Minor civil and electric Works                                           |                             |      |                            |              | ...                       | 50.00    | 50.00    |
|                      | 29      | Repair and Maintenance                                                   |                             |      |                            |              | ...                       | 30.00    | 30.00    |
| Detailed             | 01      | Electric & Water Charges                                                 |                             |      |                            |              |                           |          |          |
| Object               | 13      | Office expenses                                                          |                             |      |                            |              | ...                       | 2.00     | 2.00     |
|                      | Total : | Electric & Water Charges                                                 |                             |      |                            |              | ...                       | 2.00     | 2.00     |
| Detailed             | 02      | State Disaster Management Authority (SDMA)                               |                             |      |                            |              |                           |          |          |
| Object               | 31      | Grants-in-aid-General                                                    |                             |      |                            |              | ...                       | 40.00    | 40.00    |
|                      | Total : | State Disaster Management Authority (SDMA)                               |                             |      |                            |              | ...                       | 40.00    | 40.00    |
| Detailed             | 03      | State Disaster Response force (SDRF)                                     |                             |      |                            |              |                           |          |          |
| Object               | 49      | Other Revenue Expenditure                                                |                             |      |                            |              | ...                       | 80.00    | 80.00    |
|                      | Total : | State Disaster Response force (SDRF)                                     |                             |      |                            |              | ...                       | 80.00    | 80.00    |
|                      | Total : | Relief & Disaster Management                                             |                             |      |                            |              | ...                       | 634.00   | 634.00   |
| Sub-Head             | 02      | Civil Defence                                                            |                             |      |                            |              |                           |          |          |
| Detailed             | 00      |                                                                          |                             |      |                            |              |                           |          |          |

| Demand No.48(Contd.) |                                                                                                  |                                                                                          |                  |  |                            |        | (₹ in lakhs)              |          |          |
|----------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------|--|----------------------------|--------|---------------------------|----------|----------|
| Category of Heads    | Code                                                                                             |                                                                                          | Budget Estimates |  | Revised Estimates, 2023-24 |        | Budget Estimates, 2024-25 |          |          |
|                      |                                                                                                  |                                                                                          | 2023-24          |  | Hill                       | Valley | Total                     | Hill     | Valley   |
| Object               | 01                                                                                               | Salaries                                                                                 |                  |  |                            |        | ...                       | 50.00    | 50.00    |
|                      | 06                                                                                               | Medical Treatment                                                                        |                  |  |                            |        | ...                       | 5.00     | 5.00     |
|                      | 07                                                                                               | Allowances                                                                               |                  |  |                            |        | ...                       | 30.00    | 30.00    |
|                      | 09                                                                                               | Training Expenses                                                                        |                  |  |                            |        | ...                       | 40.00    | 40.00    |
|                      | 11                                                                                               | Domestic Travel Expenses                                                                 |                  |  |                            |        | ...                       | 10.00    | 10.00    |
|                      | 13                                                                                               | Office expenses                                                                          |                  |  |                            |        | ...                       | 10.00    | 10.00    |
|                      | 16                                                                                               | Printing and Publication                                                                 |                  |  |                            |        | ...                       | 10.00    | 10.00    |
|                      | 19                                                                                               | Digital Equipment                                                                        |                  |  |                            |        | ...                       | 5.00     | 5.00     |
|                      | 24                                                                                               | Fuels and Lubricants                                                                     |                  |  |                            |        | ...                       | 20.00    | 20.00    |
|                      | 26                                                                                               | Advertising and publicity                                                                |                  |  |                            |        | ...                       | 5.00     | 5.00     |
|                      | 27                                                                                               | Minor civil and electric Works                                                           |                  |  |                            |        | ...                       | 5.00     | 5.00     |
|                      | 29                                                                                               | Repair and Maintenance                                                                   |                  |  |                            |        | ...                       | 10.00    | 10.00    |
| Detailed Object      | 01                                                                                               | Electric & Water Charges                                                                 |                  |  |                            |        | ...                       |          |          |
|                      | 13                                                                                               | Office expenses                                                                          |                  |  |                            |        | ...                       | 2.00     | 2.00     |
|                      | Total : Electric & Water Charges                                                                 |                                                                                          |                  |  |                            |        | ...                       | 2.00     | 2.00     |
|                      | Total : Civil Defence                                                                            |                                                                                          |                  |  |                            |        | ...                       | 202.00   | 202.00   |
| Sub-Head             | 03                                                                                               | National Disaster Management Authority (NDMA)(Central Share)                             |                  |  |                            |        |                           |          |          |
| Detailed             | 01                                                                                               | Strengthening of District Disaster Management Authority(DDMAs) (Central share)           |                  |  |                            |        |                           |          |          |
| Object               | 49                                                                                               | Other Revenue Expenditure                                                                |                  |  |                            |        | ...                       | 21.00    | 21.00    |
|                      | Total : Strengthening of District Disaster Management Authority(DDMAs) (Central share)           |                                                                                          |                  |  |                            |        | ...                       | 21.00    | 21.00    |
| Detailed             | 02                                                                                               | Implementation of the Sendai Framework for Disaster Risk Reduction (DRR) (Central Share) |                  |  |                            |        |                           |          |          |
| Object               | 49                                                                                               | Other Revenue Expenditure                                                                |                  |  |                            |        | ...                       | 36.21    | 36.21    |
|                      | Total : Implementation of the Sendai Framework for Disaster Risk Reduction (DRR) (Central Share) |                                                                                          |                  |  |                            |        | ...                       | 36.21    | 36.21    |
|                      | Total : National Disaster Management Authority (NDMA)(Central Share)                             |                                                                                          |                  |  |                            |        | ...                       | 57.21    | 57.21    |
| Sub-Head             | 04                                                                                               | Conduct of Mock Exercise (Central Share)                                                 |                  |  |                            |        |                           |          |          |
| Detailed             | 00                                                                                               |                                                                                          |                  |  |                            |        |                           |          |          |
| Object               | 49                                                                                               | Other Revenue Expenditure                                                                |                  |  |                            |        | ...                       | 34.00    | 34.00    |
|                      | Total : Conduct of Mock Exercise (Central Share)                                                 |                                                                                          |                  |  |                            |        | ...                       | 34.00    | 34.00    |
| Sub-Head             | 05                                                                                               | Extension of Emergency Response Support (ERSS)                                           |                  |  |                            |        |                           |          |          |
| Detailed             | 00                                                                                               |                                                                                          |                  |  |                            |        |                           |          |          |
| Object               | 49                                                                                               | Other Revenue Expenditure                                                                |                  |  |                            |        | ...                       | 54.79    | 54.79    |
|                      | Total : Extension of Emergency Response Support (ERSS)                                           |                                                                                          |                  |  |                            |        | ...                       | 54.79    | 54.79    |
|                      | Total : Management of Natural Disaster,Contingency Plans in disaster prone areas                 |                                                                                          |                  |  |                            |        | ...                       | 982.00   | 982.00   |
| Minor                | 103                                                                                              | Assistance to States from National Disaster Response Fund                                |                  |  |                            |        |                           |          |          |
| Sub-Head             | 01                                                                                               | National Disaster Response Fund                                                          |                  |  |                            |        |                           |          |          |
| Detailed             | 00                                                                                               |                                                                                          |                  |  |                            |        |                           |          |          |
| Object               | 49                                                                                               | Other Revenue Expenditure                                                                |                  |  |                            |        | ...                       | 20000.00 | 20000.00 |
|                      | Total : National Disaster Response Fund                                                          |                                                                                          |                  |  |                            |        | ...                       | 20000.00 | 20000.00 |
|                      | Total : Assistance to States from National Disaster Response Fund                                |                                                                                          |                  |  |                            |        | ...                       | 20000.00 | 20000.00 |
| Minor                | 800                                                                                              | Other Expenditure                                                                        |                  |  |                            |        |                           |          |          |
| Sub-Head             | 01                                                                                               | State Disaster Response Fund (SDRMF under 15th FC Award)                                 |                  |  |                            |        |                           |          |          |
| Detailed             | 01                                                                                               | Central Share                                                                            |                  |  |                            |        |                           |          |          |
| Object               | 49                                                                                               | Other Revenue Expenditure                                                                |                  |  |                            |        | ...                       | 10400.40 | 10400.40 |
|                      | Total : Central Share                                                                            |                                                                                          |                  |  |                            |        | ...                       | 10400.40 | 10400.40 |
| Detailed             | 02                                                                                               | State Share                                                                              |                  |  |                            |        |                           |          |          |

| Demand No.48(Concl.d.)                              |                                                                    |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|-----------------------------------------------------|--------------------------------------------------------------------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads                                   | Code                                                               | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                                                     |                                                                    |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
| Object                                              | 49 Other Revenue Expenditure                                       |                             |                            |        |       | ...                       | 400.00          | 400.00          |
|                                                     | Total : State Share                                                |                             |                            |        |       | ...                       | 400.00          | 400.00          |
|                                                     | Total : State Disaster Response Fund (SDRMF under 15th FC Award)   |                             |                            |        |       | ...                       | 10800.40        | 10800.40        |
| Sub-Head                                            | 02 State Disaster Mitigation Fund (SDRMF under 15th FC Award)      |                             |                            |        |       |                           |                 |                 |
| Detailed                                            | 01 Central Share                                                   |                             |                            |        |       |                           |                 |                 |
| Object                                              | 49 Other Revenue Expenditure                                       |                             |                            |        |       | ...                       | 1000.00         | 1000.00         |
|                                                     | Total : Central Share                                              |                             |                            |        |       | ...                       | 1000.00         | 1000.00         |
| Detailed                                            | 02 State Share                                                     |                             |                            |        |       |                           |                 |                 |
| Object                                              | 49 Other Revenue Expenditure                                       |                             |                            |        |       | ...                       | 1.00            | 1.00            |
|                                                     | Total : State Share                                                |                             |                            |        |       | ...                       | 1.00            | 1.00            |
|                                                     | Total : State Disaster Mitigation Fund (SDRMF under 15th FC Award) |                             |                            |        |       | ...                       | 1001.00         | 1001.00         |
|                                                     | Total : Other Expenditure                                          |                             |                            |        |       | ...                       | 11801.40        | 11801.40        |
|                                                     | Total : General                                                    |                             |                            |        |       | ...                       | 32783.40        | 32783.40        |
|                                                     | <b>Total : Relief on account of Natural Calamities</b>             |                             |                            |        |       | ...                       | <b>44783.40</b> | <b>44783.40</b> |
| <b>Major Head</b>                                   | <b>4250 Capital Outlay on other Social Services</b>                |                             |                            |        |       |                           |                 |                 |
| Sub-Major                                           | 00                                                                 |                             |                            |        |       |                           |                 |                 |
| Minor                                               | 001 Direction and Administration                                   |                             |                            |        |       |                           |                 |                 |
| Sub-Head                                            | 01 Civil Defence                                                   |                             |                            |        |       |                           |                 |                 |
| Detailed                                            | 00                                                                 |                             |                            |        |       |                           |                 |                 |
| Object                                              | 51 Motor Vehicles                                                  |                             |                            |        |       | ...                       | 30.00           | 30.00           |
|                                                     | 52 Machinery and equipments                                        |                             |                            |        |       | ...                       | 10.00           | 10.00           |
|                                                     | 71 Information, Computer, Telecommunications (ICT) equipment       |                             |                            |        |       | ...                       | 30.00           | 30.00           |
|                                                     | 72 Buildings and Structures                                        |                             |                            |        |       | ...                       | 10.00           | 10.00           |
|                                                     | 74 Furniture & Fixtures                                            |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                     | Total : Civil Defence                                              |                             |                            |        |       | ...                       | 130.00          | 130.00          |
| Sub-Head                                            | 02 Relief & Disaster Management                                    |                             |                            |        |       |                           |                 |                 |
| Detailed                                            | 00                                                                 |                             |                            |        |       |                           |                 |                 |
| Object                                              | 51 Motor Vehicles                                                  |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                     | 52 Machinery and equipments                                        |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                     | 71 Information, Computer, Telecommunications (ICT) equipment       |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                     | 72 Buildings and Structures                                        |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                     | 73 Infrastructural Assets                                          |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                     | 74 Furniture & Fixtures                                            |                             |                            |        |       | ...                       | 50.00           | 50.00           |
|                                                     | Total : Relief & Disaster Management                               |                             |                            |        |       | ...                       | 300.00          | 300.00          |
|                                                     | Total : Direction and Administration                               |                             |                            |        |       | ...                       | 430.00          | 430.00          |
|                                                     | <b>Total : Capital Outlay on other Social Services</b>             |                             |                            |        |       | ...                       | <b>430.00</b>   | <b>430.00</b>   |
| <b>GRAND TOTAL : RELIEF AND DISASTER MANAGEMENT</b> |                                                                    |                             |                            |        |       | ...                       | <b>45213.40</b> | <b>45213.40</b> |
| <b>Voted :</b>                                      |                                                                    |                             |                            |        |       | ...                       | <b>45213.40</b> | <b>45213.40</b> |
| <b>Recovery :</b>                                   |                                                                    |                             |                            |        |       | ...                       | <b>12000.00</b> | <b>12000.00</b> |
| <b>Net :</b>                                        |                                                                    |                             |                            |        |       | ...                       | <b>33213.40</b> | <b>33213.40</b> |

DEMAND NO : 49 - ECONOMICS AND STATISTICS

|                                                                                                                                         |   |         |        |                             |
|-----------------------------------------------------------------------------------------------------------------------------------------|---|---------|--------|-----------------------------|
| I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with ECONOMICS AND STATISTICS |   |         |        | (₹ in lakhs)                |
|                                                                                                                                         |   |         |        | Budget Estimates, 2024 - 25 |
|                                                                                                                                         |   | Revenue | Others | Total                       |
| Voted                                                                                                                                   | : | 1540.50 | 123.00 | 1663.50                     |
| Charged                                                                                                                                 | : | ...     | ...    | ...                         |
| Grand Total                                                                                                                             | : | 1540.50 | 123.00 | 1663.50                     |

| II. The Heads under which this Grant/Appropriation is to be accounted for: |         |                                             |        |         | (₹ in lakhs) |
|----------------------------------------------------------------------------|---------|---------------------------------------------|--------|---------|--------------|
| Category of Heads                                                          | Code    | Budget Estimates, 2024 - 25                 |        |         |              |
|                                                                            |         | Hill                                        | Valley | Total   |              |
| Major Head                                                                 | 3454    | Census Survey and Statistics                |        |         |              |
| Sub-Major                                                                  | 01      | Census                                      |        |         |              |
| Minor                                                                      | 001     | Direction and Administration                |        |         |              |
| Sub-Head                                                                   | 01      | Direction                                   |        |         |              |
| Detailed                                                                   | 00      |                                             |        |         |              |
| Object                                                                     | 01      | Salaries                                    | 212.00 | 338.00  | 550.00       |
|                                                                            | 02      | Wages                                       | ...    | 10.00   | 10.00        |
|                                                                            | 06      | Medical Treatment                           | 3.00   | 3.00    | 6.00         |
|                                                                            | 07      | Allowances                                  | 140.00 | 225.00  | 365.00       |
|                                                                            | 09      | Training Expenses                           | ...    | 5.00    | 5.00         |
|                                                                            | 11      | Domestic Travel Expenses                    | 4.00   | 8.00    | 12.00        |
|                                                                            | 13      | Office expenses                             | 3.00   | 16.00   | 19.00        |
|                                                                            | 14      | Rent, rates and taxes for Land and Building | 0.50   | 1.00    | 1.50         |
|                                                                            | 16      | Printing and Publication                    | ...    | 15.00   | 15.00        |
|                                                                            | 18      | Rent for others                             | ...    | 2.00    | 2.00         |
|                                                                            | 19      | Digital Equipment                           | ...    | 10.00   | 10.00        |
|                                                                            | 21      | Materials and Supplies                      | ...    | 2.00    | 2.00         |
|                                                                            | 24      | Fuels and Lubricants                        | ...    | 10.00   | 10.00        |
|                                                                            | 26      | Advertising and publicity                   | ...    | 5.00    | 5.00         |
|                                                                            | 27      | Minor civil and electric Works              | ...    | 20.00   | 20.00        |
|                                                                            | 28      | Professional services                       | ...    | 5.00    | 5.00         |
|                                                                            | 29      | Repair and Maintenance                      | ...    | 5.00    | 5.00         |
|                                                                            | 49      | Other Revenue Expenditure                   | ...    | 10.00   | 10.00        |
| Detailed                                                                   | 01      | Electrict and Water Charges                 |        |         |              |
| Object                                                                     | 13      | Office expenses                             | ...    | 9.00    | 9.00         |
|                                                                            | Total : | Electrict and Water Charges                 | ...    | 9.00    | 9.00         |
|                                                                            | Total : | Direction                                   | 362.50 | 699.00  | 1061.50      |
|                                                                            | Total : | Direction and Administration                | 362.50 | 699.00  | 1061.50      |
|                                                                            | Total : | Census                                      | 362.50 | 699.00  | 1061.50      |
| Sub-Major                                                                  | 02      | Survey and Statistics                       |        |         |              |
| Minor                                                                      | 201     | National Sample Survey Organisation         |        |         |              |
| Sub-Head                                                                   | 01      | National Sample Survey Organisation         |        |         |              |
| Detailed                                                                   | 00      |                                             |        |         |              |
| Object                                                                     | 01      | Salaries                                    | 100.00 | 150.00  | 250.00       |
|                                                                            | 02      | Wages                                       | ...    | 11.00   | 11.00        |
|                                                                            | 06      | Medical Treatment                           | 1.00   | 2.00    | 3.00         |
|                                                                            | 07      | Allowances                                  | 54.00  | 81.00   | 135.00       |
|                                                                            | 11      | Domestic Travel Expenses                    | 2.00   | 12.00   | 14.00        |
|                                                                            | 13      | Office expenses                             | 13.00  | 32.00   | 45.00        |
|                                                                            | 16      | Printing and Publication                    | ...    | 1.00    | 1.00         |
|                                                                            | 49      | Other Revenue Expenditure                   | ...    | 20.00   | 20.00        |
|                                                                            | Total : | National Sample Survey Organisation         | 170.00 | 309.00  | 479.00       |
|                                                                            | Total : | National Sample Survey Organisation         | 170.00 | 309.00  | 479.00       |
|                                                                            | Total : | Survey and Statistics                       | 170.00 | 309.00  | 479.00       |
|                                                                            | Total : | Census Survey and Statistics                | 532.50 | 1008.00 | 1540.50      |
| Major Head                                                                 | 4059    | Capital on Public Works                     |        |         |              |
| Sub-Major                                                                  | 01      | Office Buildings                            |        |         |              |
| Minor                                                                      | 001     | Direction and Administration                |        |         |              |
| Sub-Head                                                                   | 01      | Capital Expenditure                         |        |         |              |
| Detailed                                                                   | 00      |                                             |        |         |              |
| Object                                                                     | 51      | Motor Vehicles                              | ...    | 30.00   | 30.00        |
|                                                                            | 52      | Machinery and equipments                    | ...    | 10.00   | 10.00        |

| Demand No.49(Concld.)                  |         |                                                           |                             |      |                            | (₹ in lakhs) |                           |         |         |
|----------------------------------------|---------|-----------------------------------------------------------|-----------------------------|------|----------------------------|--------------|---------------------------|---------|---------|
| Category of Heads                      | Code    |                                                           | Budget Estimates<br>2023-24 |      | Revised Estimates, 2023-24 |              | Budget Estimates, 2024-25 |         |         |
|                                        |         |                                                           |                             | Hill | Valley                     | Total        | Hill                      | Valley  | Total   |
|                                        | 71      | Information, Computer, Telecommunications (ICT) equipment |                             |      |                            |              | ...                       | 10.00   | 10.00   |
|                                        | Total : | Capital Expenditure                                       |                             |      |                            |              | ...                       | 50.00   | 50.00   |
|                                        | Total : | Direction and Administration                              |                             |      |                            |              | ...                       | 50.00   | 50.00   |
| Minor Sub-Head                         | 051     | Construction                                              |                             |      |                            |              |                           |         |         |
|                                        | 01      | Infrastructure Development of Statistics Department       |                             |      |                            |              |                           |         |         |
| Detailed Object                        | 00      |                                                           |                             |      |                            |              |                           |         |         |
|                                        | 72      | Buildings and Structures                                  |                             |      |                            |              | ...                       | 25.00   | 25.00   |
|                                        | 74      | Furniture & Fixtures                                      |                             |      |                            |              | 2.00                      | 6.00    | 8.00    |
|                                        | 77      | Other Fixed Assets                                        |                             |      |                            |              | ...                       | 15.00   | 15.00   |
|                                        | Total : | Infrastructure Development of Statistics Department       |                             |      |                            |              | 2.00                      | 46.00   | 48.00   |
| Sub-Head                               | 02      | India Statistical Strengthening Project (ISSP)            |                             |      |                            |              |                           |         |         |
| Detailed Object                        | 01      | State Share of CSS                                        |                             |      |                            |              |                           |         |         |
|                                        | 73      | Infrastructural Assets                                    |                             |      |                            |              | ...                       | 25.00   | 25.00   |
|                                        | Total : | State Share of CSS                                        |                             |      |                            |              | ...                       | 25.00   | 25.00   |
|                                        | Total : | India Statistical Strengthening Project (ISSP)            |                             |      |                            |              | ...                       | 25.00   | 25.00   |
|                                        | Total : | Construction                                              |                             |      |                            |              | 2.00                      | 71.00   | 73.00   |
|                                        | Total : | Office Buildings                                          |                             |      |                            |              | 2.00                      | 121.00  | 123.00  |
|                                        | Total : | Capital on Public Works                                   |                             |      |                            |              | 2.00                      | 121.00  | 123.00  |
| GRAND TOTAL : ECONOMICS AND STATISTICS |         |                                                           |                             |      |                            |              | 534.50                    | 1129.00 | 1663.50 |
| Voted :                                |         |                                                           |                             |      |                            |              | 534.50                    | 1129.00 | 1663.50 |

DEMAND NO : 50 - INFORMATION TECHNOLOGY

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with INFORMATION TECHNOLOGY

|             |   |                             |         |          |
|-------------|---|-----------------------------|---------|----------|
|             |   | (₹ in lakhs)                |         |          |
|             |   | Budget Estimates, 2024 - 25 |         |          |
|             |   | Revenue                     | Others  | Total    |
| Voted       | : | 7906.14                     | 7658.00 | 15564.14 |
| Charged     | : | ...                         | ...     | ...      |
| Grand Total | : | 7906.14                     | 7658.00 | 15564.14 |

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

|                   |                                                             | (₹ in lakhs)                                        |        |         |         |
|-------------------|-------------------------------------------------------------|-----------------------------------------------------|--------|---------|---------|
| Category of Heads | Code                                                        | Budget Estimates, 2024 - 25                         |        |         |         |
|                   |                                                             | 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                                            | ...    | 277.89  | 277.89  |
|                   | 06                                                          | Medical Treatment                                   | ...    | 5.00    | 5.00    |
|                   | 07                                                          | Allowances                                          | ...    | 136.63  | 136.63  |
|                   | 11                                                          | Domestic Travel Expenses                            | ...    | 5.10    | 5.10    |
|                   | 13                                                          | Office expenses                                     | ...    | 2.49    | 2.49    |
|                   | 24                                                          | Fuels and Lubricants                                | ...    | 5.00    | 5.00    |
| Detailed          | 01                                                          | Electric & Water Charges                            |        |         |         |
| Object            | 13                                                          | Office expenses                                     | ...    | 46.00   | 46.00   |
|                   | Total : Electric & Water Charges                            |                                                     | ...    | 46.00   | 46.00   |
|                   | Total : Direction                                           |                                                     | ...    | 478.11  | 478.11  |
| Sub-Head          | 02                                                          | Promotion of Information Technology (IT)            |        |         |         |
| Detailed          | 00                                                          |                                                     |        |         |         |
| Object            | 09                                                          | Training Expenses                                   | ...    | 70.00   | 70.00   |
|                   | 16                                                          | Printing and Publication                            | ...    | 5.00    | 5.00    |
|                   | 19                                                          | Digital Equipment                                   | ...    | 3.50    | 3.50    |
|                   | 26                                                          | Advertising and publicity                           | ...    | 17.00   | 17.00   |
|                   | 28                                                          | Professional services                               | ...    | 450.00  | 450.00  |
|                   | 29                                                          | Repair and Maintenance                              | ...    | 300.00  | 300.00  |
|                   | Total : Promotion of Information Technology (IT)            |                                                     | ...    | 845.50  | 845.50  |
| Sub-Head          | 03                                                          | Cheif Minister's CSC Tengbang                       |        |         |         |
| Detailed          | 00                                                          |                                                     |        |         |         |
| Object            | 49                                                          | Other Revenue Expenditure                           | ...    | ...     | ...     |
|                   | Total : Cheif Minister's CSC Tengbang                       |                                                     | ...    | ...     | ...     |
| Sub-Head          | 04                                                          | Renovation of IT Park                               |        |         |         |
| Detailed          | 00                                                          |                                                     |        |         |         |
| Object            | 27                                                          | Minor civil and electric Works                      | ...    | 95.00   | 95.00   |
|                   | Total : Renovation of IT Park                               |                                                     | ...    | 95.00   | 95.00   |
|                   | Total : Direction and Administration                        |                                                     | ...    | 1418.61 | 1418.61 |
| Minor             | 600                                                         | Other Schemes                                       |        |         |         |
| Sub-Head          | 01                                                          | MIND Project at Manipur IT SEZ (Central Share)(EAP) |        |         |         |
| Detailed          | 00                                                          |                                                     |        |         |         |
| Object            | 49                                                          | Other Revenue Expenditure                           | ...    | 5452.80 | 5452.80 |
|                   | Total : MIND Project at Manipur IT SEZ (Central Share)(EAP) |                                                     | ...    | 5452.80 | 5452.80 |
| Sub-Head          | 02                                                          | MIND Project at Manipur IT SEZ (State Share)        |        |         |         |
| Detailed          | 00                                                          |                                                     |        |         |         |
| Object            | 49                                                          | Other Revenue Expenditure                           | ...    | 100.00  | 100.00  |
|                   | Total : MIND Project at Manipur IT SEZ (State Share)        |                                                     | ...    | 100.00  | 100.00  |
|                   | Total : Other Schemes                                       |                                                     | ...    | 5552.80 | 5552.80 |
| Minor             | 800                                                         | Other Expenditure                                   |        |         |         |
| Sub-Head          | 01                                                          | Finanical Assistance to Cyber Corporation Manipur   |        |         |         |
| Detailed          | 01                                                          | Cyber Corporation Manipur                           |        |         |         |
| Object            | 31                                                          | Grants-in-aid-General                               | ...    | 398.49  | 398.49  |
|                   | 36                                                          | Grants-in-aid-Salaries                              | ...    | 36.24   | 36.24   |
|                   | Total : Cyber Corporation Manipur                           |                                                     | ...    | 434.73  | 434.73  |
|                   | Total : Finanical Assistance to                             |                                                     | ...    | 434.73  | 434.73  |

| Demand No.50(Contd.) |                                                                                            | (₹ in lakhs)                                                                                                    |                            |        |       |                           |                |                |
|----------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------|--------|-------|---------------------------|----------------|----------------|
| Category of Heads    | Code                                                                                       | Budget Estimates<br>2023-24                                                                                     | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                |                |
|                      |                                                                                            |                                                                                                                 | Hill                       | Valley | Total | Hill                      | Valley         | Total          |
| Sub-Head             | 02                                                                                         | Cyber Corporation Manipur<br>Financial Assistance to<br>Manipur State Information<br>Technology Society (MSITS) |                            |        |       |                           |                |                |
| Detailed             | 01                                                                                         | Manipur State Information<br>Technology Society                                                                 |                            |        |       |                           |                |                |
| Object               | 31                                                                                         | Grants-in-aid-General                                                                                           |                            |        |       | ...                       | 500.00         | 500.00         |
|                      | 36                                                                                         | Grants-in-aid-Salaries                                                                                          |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Manipur State Information<br>Technology Society                                    |                                                                                                                 |                            |        |       | ...                       | 500.00         | 500.00         |
|                      | Total : Financial Assistance to<br>Manipur State Information<br>Technology Society (MSITS) |                                                                                                                 |                            |        |       | ...                       | 500.00         | 500.00         |
|                      | Total : Other Expenditure                                                                  |                                                                                                                 |                            |        |       | ...                       | 934.73         | 934.73         |
|                      | Total : Others                                                                             |                                                                                                                 |                            |        |       | ...                       | 7906.14        | 7906.14        |
|                      | <b>Total : Other Scientific Research</b>                                                   |                                                                                                                 |                            |        |       | ...                       | <b>7906.14</b> | <b>7906.14</b> |
| Major Head           | 5425                                                                                       | <b>Capital Outlay on other<br/>Scientific and<br/>Environmental Research</b>                                    |                            |        |       |                           |                |                |
| Sub-Major            | 00                                                                                         |                                                                                                                 |                            |        |       |                           |                |                |
| Minor                | 800                                                                                        | Other Expenditure                                                                                               |                            |        |       |                           |                |                |
| Sub-Head             | 01                                                                                         | Promotion of Information<br>Technology (IT)                                                                     |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                         |                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 51                                                                                         | Motor Vehicles                                                                                                  |                            |        |       | ...                       | 10.00          | 10.00          |
|                      | 71                                                                                         | Information, Computer,<br>Telecommunications (ICT)<br>equipment                                                 |                            |        |       | ...                       | 1200.00        | 1200.00        |
|                      | 72                                                                                         | Buildings and Structures                                                                                        |                            |        |       | ...                       | 20.00          | 20.00          |
|                      | 74                                                                                         | Furniture & Fixtures                                                                                            |                            |        |       | ...                       | 10.00          | 10.00          |
|                      | Total : Promotion of Information<br>Technology (IT)                                        |                                                                                                                 |                            |        |       | ...                       | 1240.00        | 1240.00        |
| Sub-Head             | 02                                                                                         | Construction of IIIT                                                                                            |                            |        |       |                           |                |                |
| Detailed             | 01                                                                                         | State Matching Share for<br>Construction of IIIT                                                                |                            |        |       |                           |                |                |
| Object               | 52                                                                                         | Machinery and equipments                                                                                        |                            |        |       | ...                       | ...            | ...            |
|                      | 72                                                                                         | Buildings and Structures                                                                                        |                            |        |       | ...                       | 1113.00        | 1113.00        |
|                      | Total : State Matching Share for<br>Construction of IIIT                                   |                                                                                                                 |                            |        |       | ...                       | 1113.00        | 1113.00        |
|                      | Total : Construction of IIIT                                                               |                                                                                                                 |                            |        |       | ...                       | 1113.00        | 1113.00        |
| Sub-Head             | 03                                                                                         | Construction/Renovation of<br>IT Park                                                                           |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                         |                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 52                                                                                         | Machinery and equipments                                                                                        |                            |        |       | ...                       | 5.00           | 5.00           |
|                      | 72                                                                                         | Buildings and Structures                                                                                        |                            |        |       | ...                       | ...            | ...            |
|                      | Total : Construction/Renovation of<br>IT Park                                              |                                                                                                                 |                            |        |       | ...                       | 5.00           | 5.00           |
| Sub-Head             | 04                                                                                         | MIND Project at Manipur IT<br>SEZ (Central Share)(EAP)                                                          |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                         |                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 60                                                                                         | Other Capital Expenditure                                                                                       |                            |        |       | ...                       | 5000.00        | 5000.00        |
|                      | Total : MIND Project at Manipur IT<br>SEZ (Central Share)(EAP)                             |                                                                                                                 |                            |        |       | ...                       | 5000.00        | 5000.00        |
| Sub-Head             | 05                                                                                         | MIND Project at Manipur IT<br>SEZ (State Share)                                                                 |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                         |                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 60                                                                                         | Other Capital Expenditure                                                                                       |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | Total : MIND Project at Manipur IT<br>SEZ (State Share)                                    |                                                                                                                 |                            |        |       | ...                       | 100.00         | 100.00         |
| Sub-Head             | 06                                                                                         | Setting up of CIIT (State<br>Share)                                                                             |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                         |                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 72                                                                                         | Buildings and Structures                                                                                        |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | Total : Setting up of CIIT (State<br>Share)                                                |                                                                                                                 |                            |        |       | ...                       | 100.00         | 100.00         |
| Sub-Head             | 07                                                                                         | Acquisition of land for<br>expansion of IT SEZ                                                                  |                            |        |       |                           |                |                |
| Detailed             | 00                                                                                         |                                                                                                                 |                            |        |       |                           |                |                |
| Object               | 78                                                                                         | Land                                                                                                            |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | Total : Acquisition of land for<br>expansion of IT SEZ                                     |                                                                                                                 |                            |        |       | ...                       | 100.00         | 100.00         |
|                      | Total : Other Expenditure                                                                  |                                                                                                                 |                            |        |       | ...                       | 7658.00        | 7658.00        |
|                      | <b>Total : Capital Outlay on other<br/>Scientific and<br/>Environmental Research</b>       |                                                                                                                 |                            |        |       | ...                       | <b>7658.00</b> | <b>7658.00</b> |

| Demand No.50(Concl.d.)                      |      |                             |                            |        |       | (₹ in lakhs)              |                 |                 |
|---------------------------------------------|------|-----------------------------|----------------------------|--------|-------|---------------------------|-----------------|-----------------|
| Category of Heads                           | Code | Budget Estimates<br>2023-24 | Revised Estimates, 2023-24 |        |       | Budget Estimates, 2024-25 |                 |                 |
|                                             |      |                             | Hill                       | Valley | Total | Hill                      | Valley          | Total           |
| <b>GRAND TOTAL : INFORMATION TECHNOLOGY</b> |      |                             |                            |        |       | ...                       | <b>15564.14</b> | <b>15564.14</b> |
| <b>Voted :</b>                              |      |                             |                            |        |       | ...                       | <b>15564.14</b> | <b>15564.14</b> |