

## DEMAND NO : 19 - ENVIRONMENT AND FOREST

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with ENVIRONMENT AND FOREST

(₹ in lakhs)

| Revised Estimates, 2024 - 25 |          |         |          | Budget Estimates, 2025 - 26 |         |          |
|------------------------------|----------|---------|----------|-----------------------------|---------|----------|
|                              | Revenue  | Others  | Total    | Revenue                     | Others  | Total    |
| Voted :                      | 28272.78 | 9661.14 | 37933.92 | 69795.53                    | 7175.00 | 76970.53 |
| Charged :                    | ...      | ...     | ...      | ...                         | ...     | ...      |
| Grand Total :                | 28272.78 | 9661.14 | 37933.92 | 69795.53                    | 7175.00 | 76970.53 |

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

(₹ in lakhs)

| Category of Heads | Code           |                                             | Budget Estimates<br>2024 - 25 | Revised Estimates, 2024 - 25<br>Hill | Valley         | Total          | Budget Estimates, 2025 - 26<br>Hill | Valley         | Total          |
|-------------------|----------------|---------------------------------------------|-------------------------------|--------------------------------------|----------------|----------------|-------------------------------------|----------------|----------------|
| <b>Major Head</b> | <b>2402</b>    | <b>Soil and Water Conservation</b>          |                               |                                      |                |                |                                     |                |                |
| Sub-Major         | 00             |                                             |                               |                                      |                |                |                                     |                |                |
| Minor             | 102            | Soil Conservation                           |                               |                                      |                |                |                                     |                |                |
| Sub-Head          | 01             | Afforestation                               |                               |                                      |                |                |                                     |                |                |
| Detailed          | 00             |                                             |                               |                                      |                |                |                                     |                |                |
| Object            | 49             | Other Revenue Expenditure                   | 45.98                         | 40.00                                | 5.98           | 45.98          | 52.44                               | 7.84           | 60.28          |
|                   | Total :        | Afforestation                               | 45.98                         | 40.00                                | 5.98           | 45.98          | 52.44                               | 7.84           | 60.28          |
| Sub-Head          | 02             | Rehabilitation of Jhumias                   |                               |                                      |                |                |                                     |                |                |
| Detailed          | 00             |                                             |                               |                                      |                |                |                                     |                |                |
| Object            | 49             | Other Revenue Expenditure                   | 14.52                         | 14.52                                | ...            | 14.52          | 19.04                               | ...            | 19.04          |
|                   | Total :        | Rehabilitation of Jhumias                   | 14.52                         | 14.52                                | ...            | 14.52          | 19.04                               | ...            | 19.04          |
| Sub-Head          | 03             | Loktak Development                          |                               |                                      |                |                |                                     |                |                |
| Detailed          | 01             | Loktak Development Authority                |                               |                                      |                |                |                                     |                |                |
| Object            | 31             | Grants-in-aid-General                       | 200.00                        | ...                                  | 200.00         | 200.00         | ...                                 | 200.00         | 200.00         |
|                   | 35             | Grants for creation of Capital Assets       | 1200.00                       | ...                                  | 1200.00        | 1200.00        | ...                                 | 1200.00        | 1200.00        |
|                   | 36             | Grants-in-aid-Salaries                      | 1535.50                       | ...                                  | 1535.50        | 1535.50        | ...                                 | 1382.00        | 1382.00        |
|                   | Total :        | Loktak Development Authority                | 2935.50                       | ...                                  | 2935.50        | 2935.50        | ...                                 | 2782.00        | 2782.00        |
|                   | Total :        | Loktak Development                          | 2935.50                       | ...                                  | 2935.50        | 2935.50        | ...                                 | 2782.00        | 2782.00        |
|                   | Total :        | Soil Conservation                           | 2996.00                       | 54.52                                | 2941.48        | 2996.00        | 71.48                               | 2789.84        | 2861.32        |
|                   | <b>Total :</b> | <b>Soil and Water Conservation</b>          | <b>2996.00</b>                | <b>54.52</b>                         | <b>2941.48</b> | <b>2996.00</b> | <b>71.48</b>                        | <b>2789.84</b> | <b>2861.32</b> |
| <b>Major Head</b> | <b>2406</b>    | <b>Forestry and Wild Life</b>               |                               |                                      |                |                |                                     |                |                |
| Sub-Major         | 01             | Forestry                                    |                               |                                      |                |                |                                     |                |                |
| Minor             | 001            | Direction and Administration                |                               |                                      |                |                |                                     |                |                |
| Sub-Head          | 01             | Direction                                   |                               |                                      |                |                |                                     |                |                |
| Detailed          | 00             |                                             |                               |                                      |                |                |                                     |                |                |
| Object            | 02             | Wages                                       | 280.00                        | 95.00                                | 185.00         | 280.00         | 100.00                              | 200.00         | 300.00         |
|                   | 13             | Office expenses                             | 100.00                        | 40.00                                | 60.00          | 100.00         | 60.00                               | 90.00          | 150.00         |
|                   | 14             | Rent, rates and taxes for Land and Building | 3.10                          | 2.00                                 | 3.00           | 5.00           | 2.00                                | 3.00           | 5.00           |
|                   | 16             | Printing and Publication                    | 5.00                          | ...                                  | 5.00           | 5.00           | ...                                 | 10.00          | 10.00          |
|                   | 19             | Digital Equipment                           | 15.00                         | 5.00                                 | 10.00          | 15.00          | 6.00                                | 12.00          | 18.00          |
|                   | 21             | Materials and Supplies                      | 35.00                         | 7.00                                 | 10.00          | 17.00          | 20.00                               | 30.00          | 50.00          |
|                   | 22             | Arms and Ammunition                         | 3.00                          | 2.00                                 | 1.00           | 3.00           | 3.00                                | 2.00           | 5.00           |
|                   | 24             | Fuels and Lubricants                        | 90.00                         | 30.00                                | 60.00          | 90.00          | 35.00                               | 65.00          | 100.00         |
|                   | 26             | Advertising and publicity                   | 8.00                          | 5.00                                 | 5.00           | 10.00          | 5.00                                | 10.00          | 15.00          |
|                   | 28             | Professional services                       | 2.00                          | ...                                  | 2.00           | 2.00           | ...                                 | 5.00           | 5.00           |
|                   | 29             | Repair and Maintenance                      | 30.00                         | 5.00                                 | 5.00           | 10.00          | 20.00                               | 25.00          | 45.00          |
|                   | 34             | Scholarships                                | 5.00                          | 2.48                                 | ...            | 2.48           | 18.00                               | 17.00          | 35.00          |
|                   | 40             | Awards and Prizes                           | 5.00                          | 2.00                                 | 3.00           | 5.00           | 2.00                                | 3.00           | 5.00           |
| Detailed          | 01             | Information Technology (IT)                 |                               |                                      |                |                |                                     |                |                |
| Object            | 19             | Digital Equipment                           | 30.00                         | ...                                  | 30.00          | 30.00          | ...                                 | 40.00          | 40.00          |
|                   | Total :        | Information Technology (IT)                 | 30.00                         | ...                                  | 30.00          | 30.00          | ...                                 | 40.00          | 40.00          |
| Detailed          | 02             | Electric an Water Charges                   |                               |                                      |                |                |                                     |                |                |
| Object            | 13             | Office expenses                             | 30.00                         | ...                                  | 30.00          | 30.00          | ...                                 | 60.00          | 60.00          |
|                   | Total :        | Electric an Water Charges                   | 30.00                         | ...                                  | 30.00          | 30.00          | ...                                 | 60.00          | 60.00          |
|                   | Total :        | Direction                                   | 641.10                        | 195.48                               | 409.00         | 604.48         | 271.00                              | 572.00         | 843.00         |
| Sub-Head          | 02             | Principle Chief Conservation of Forests     |                               |                                      |                |                |                                     |                |                |
| Detailed          | 00             |                                             |                               |                                      |                |                |                                     |                |                |
| Object            | 01             | Salaries                                    | 4137.39                       | 1547.32                              | 2649.57        | 4196.89        | 1337.40                             | 1981.24        | 3318.64        |
|                   | 06             | Medical Treatment                           | 100.00                        | 10.00                                | 26.00          | 36.00          | 41.00                               | 95.50          | 136.50         |
|                   | 07             | Allowances                                  | 2427.01                       | 941.99                               | 1523.72        | 2465.71        | 787.28                              | 1233.15        | 2020.43        |
|                   | 08             | Leave Travel Concession                     | 64.00                         | 6.20                                 | 22.69          | 28.89          | 12.00                               | 39.50          | 51.50          |
|                   | 11             | Domestic Travel Expenses                    | 89.80                         | 16.15                                | 65.53          | 81.68          | 21.00                               | 79.00          | 100.00         |
|                   | Total :        | Principle Chief Conservation of Forests     | 6818.20                       | 2521.66                              | 4287.51        | 6809.17        | 2198.68                             | 3428.39        | 5627.07        |
| Sub-Head          | 03             | Manipur Forest School                       |                               |                                      |                |                |                                     |                |                |
| Detailed          | 00             |                                             |                               |                                      |                |                |                                     |                |                |

| Category of Heads | Code                                                                        | Actuals<br>2023-24 | Budget Estimates<br>2024-25 | Revised Estimates, 2024-25 |         |         | Budget Estimates, 2025-26 |         |         |
|-------------------|-----------------------------------------------------------------------------|--------------------|-----------------------------|----------------------------|---------|---------|---------------------------|---------|---------|
|                   |                                                                             |                    |                             | Hill                       | Valley  | Total   | Hill                      | Valley  | Total   |
| Object            | 09 Training Expenses                                                        |                    | 85.00                       | ...                        | 85.00   | 85.00   | ...                       | 100.00  | 100.00  |
|                   | Total : Manipur Forest School                                               |                    | 85.00                       | ...                        | 85.00   | 85.00   | ...                       | 100.00  | 100.00  |
|                   | Total : Direction and Administration                                        |                    | 7544.30                     | 2717.14                    | 4781.51 | 7498.65 | 2469.68                   | 4100.39 | 6570.07 |
| Minor             | 005 Survey and Utilization of Forest Resources                              |                    |                             |                            |         |         |                           |         |         |
| Sub-Head          | 01 Working Plan                                                             |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 00                                                                          |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                                |                    | 450.00                      | 224.83                     | 225.17  | 450.00  | 317.39                    | 317.87  | 635.26  |
|                   | Total : Working Plan                                                        |                    | 450.00                      | 224.83                     | 225.17  | 450.00  | 317.39                    | 317.87  | 635.26  |
|                   | Total : Survey and Utilization of Forest Resources                          |                    | 450.00                      | 224.83                     | 225.17  | 450.00  | 317.39                    | 317.87  | 635.26  |
| Minor             | 070 Communication & Buildings                                               |                    |                             |                            |         |         |                           |         |         |
| Sub-Head          | 01 Forest Buildings                                                         |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 00                                                                          |                    |                             |                            |         |         |                           |         |         |
| Object            | 27 Minor civil and electric Works                                           |                    | 250.00                      | ...                        | 150.00  | 150.00  | ...                       | 300.00  | 300.00  |
|                   | Total : Forest Buildings                                                    |                    | 250.00                      | ...                        | 150.00  | 150.00  | ...                       | 300.00  | 300.00  |
|                   | Total : Communication & Buildings                                           |                    | 250.00                      | ...                        | 150.00  | 150.00  | ...                       | 300.00  | 300.00  |
| Minor             | 102 Social and Farm Forestry                                                |                    |                             |                            |         |         |                           |         |         |
| Sub-Head          | 01 Plantation & Other Forestry Works                                        |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 00                                                                          |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                                |                    | 717.00                      | 430.00                     | 289.52  | 719.52  | 500.00                    | 500.00  | 1000.00 |
|                   | Total : Plantation & Other Forestry Works                                   |                    | 717.00                      | 430.00                     | 289.52  | 719.52  | 500.00                    | 500.00  | 1000.00 |
|                   | Total : Social and Farm Forestry                                            |                    | 717.00                      | 430.00                     | 289.52  | 719.52  | 500.00                    | 500.00  | 1000.00 |
| 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                      | ...                        | 535.00  | 535.00  | ...                       | 535.00  | 535.00  |
|                   | Total : National Bamboo Mission                                             |                    | 529.95                      | ...                        | 535.00  | 535.00  | ...                       | 535.00  | 535.00  |
| Detailed          | 02 National Bamboo Mission (SCSP) Component                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                                |                    | 20.52                       | ...                        | 23.00   | 23.00   | ...                       | 23.00   | 23.00   |
|                   | Total : National Bamboo Mission (SCSP) Component                            |                    | 20.52                       | ...                        | 23.00   | 23.00   | ...                       | 23.00   | 23.00   |
| Detailed          | 03 National Bamboo Mission (TSP) Component                                  |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                                |                    | 189.54                      | 215.00                     | ...     | 215.00  | 215.00                    | ...     | 215.00  |
|                   | Total : National Bamboo Mission (TSP) Component                             |                    | 189.54                      | 215.00                     | ...     | 215.00  | 215.00                    | ...     | 215.00  |
|                   | Total : National Mission for Sustainable Agriculture (NMSA) (Central Share) |                    | 740.01                      | 215.00                     | 558.00  | 773.00  | 215.00                    | 558.00  | 773.00  |
| Sub-Head          | 02 National Mission for Sustainable Agriculture (NMSA) (State Share)        |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 01 National Bamboo Mission                                                  |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                                |                    | 59.00                       | ...                        | 60.00   | 60.00   | ...                       | 60.00   | 60.00   |
|                   | Total : National Bamboo Mission                                             |                    | 59.00                       | ...                        | 60.00   | 60.00   | ...                       | 60.00   | 60.00   |
| Detailed          | 02 National Bamboo Mission (SCSP) Component                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                                |                    | 3.07                        | ...                        | 5.00    | 5.00    | ...                       | 5.00    | 5.00    |
|                   | Total : National Bamboo Mission (SCSP) Component                            |                    | 3.07                        | ...                        | 5.00    | 5.00    | ...                       | 5.00    | 5.00    |
| Detailed          | 03 National Bamboo Mission (TSP) Component                                  |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                                |                    | 21.06                       | 26.00                      | ...     | 26.00   | 26.00                     | ...     | 26.00   |
|                   | Total : National Bamboo Mission (TSP) Component                             |                    | 21.06                       | 26.00                      | ...     | 26.00   | 26.00                     | ...     | 26.00   |
|                   | Total : National Mission for Sustainable Agriculture (NMSA) (State Share)   |                    | 83.13                       | 26.00                      | 65.00   | 91.00   | 26.00                     | 65.00   | 91.00   |
| Sub-Head          | 03 Sub-Mission on Agroforestry (SMAF) Central Share                         |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 00                                                                          |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                                |                    | 98.90                       | ...                        | 57.00   | 57.00   | ...                       | 114.00  | 114.00  |
| Detailed          | 01 SCSP Component                                                           |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                                |                    | 5.99                        | ...                        | 7.00    | 7.00    | ...                       | 14.00   | 14.00   |
|                   | Total : SCSP Component                                                      |                    | 5.99                        | ...                        | 7.00    | 7.00    | ...                       | 14.00   | 14.00   |
| Detailed          | 02 TSP Component                                                            |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                                |                    | 194.81                      | 61.00                      | ...     | 61.00   | 122.00                    | ...     | 122.00  |
|                   | Total : TSP Component                                                       |                    | 194.81                      | 61.00                      | ...     | 61.00   | 122.00                    | ...     | 122.00  |
|                   | Total : Sub-Mission on Agroforestry (SMAF) Central Share                    |                    | 299.70                      | 61.00                      | 64.00   | 125.00  | 122.00                    | 128.00  | 250.00  |
| Sub-Head          | 04 Sub-Mission on Agroforestry (SMAF) State Share                           |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 00                                                                          |                    |                             |                            |         |         |                           |         |         |

| Category of Heads | Code    | Actuals                                                    | Budget Estimates | Revised Estimates, 2024-25 |         |         | Budget Estimates, 2025-26 |        |        |         |
|-------------------|---------|------------------------------------------------------------|------------------|----------------------------|---------|---------|---------------------------|--------|--------|---------|
|                   |         | 2023-24                                                    | 2024-25          | Hill                       | Valley  | Total   | Hill                      | Valley | Total  |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | 10.99                      | ...     | 6.30    | 6.30                      | ...    | 12.60  | 12.60   |
| Detailed          | 01      | SCSP Component                                             |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | 0.67                       | ...     | 0.76    | 0.76                      | ...    | 1.52   | 1.52    |
|                   | Total : | SCSP Component                                             |                  | 0.67                       | ...     | 0.76    | 0.76                      | ...    | 1.52   | 1.52    |
| Detailed          | 02      | TSP Component                                              |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | 21.65                      | 6.83    | ...     | 6.83                      | 13.66  | ...    | 13.66   |
|                   | Total : | TSP Component                                              |                  | 21.65                      | 6.83    | ...     | 6.83                      | 13.66  | ...    | 13.66   |
|                   | Total : | Sub-Mission on Agroforestry (SMAF)                         |                  | 33.31                      | 6.83    | 7.06    | 13.89                     | 13.66  | 14.12  | 27.78   |
|                   |         | State Share                                                |                  |                            |         |         |                           |        |        |         |
| 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    | 5.00                      | ...    | 10.00  | 10.00   |
|                   | 35      | Grants for creation of Capital Assets                      |                  | 5.00                       | ...     | 5.00    | 5.00                      | ...    | 5.00   | 5.00    |
|                   | 36      | Grants-in-aid-Salaries                                     |                  | ...                        | ...     | 5.48    | 5.48                      | ...    | ...    | ...     |
|                   | Total : | Manipur State Biofuel Board (MSBB)                         |                  | 10.00                      | ...     | 15.48   | 15.48                     | ...    | 15.00  | 15.00   |
|                   | Total : | Financial Assistance to Manipur State Biofuel Board        |                  | 10.00                      | ...     | 15.48   | 15.48                     | ...    | 15.00  | 15.00   |
|                   | Total : | Forest Produce                                             |                  | 1166.15                    | 308.83  | 709.54  | 1018.37                   | 376.66 | 780.12 | 1156.78 |
| Minor             | 800     | Other Expenditure                                          |                  |                            |         |         |                           |        |        |         |
| Sub-Head          | 01      | Forest Fire Prevention & Management Scheme (Central Share) |                  |                            |         |         |                           |        |        |         |
| Detailed          | 00      |                                                            |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | 750.00                     | 573.60  | 383.16  | 956.76                    | 573.60 | 383.16 | 956.76  |
|                   | Total : | Forest Fire Prevention & Management Scheme (Central Share) |                  | 750.00                     | 573.60  | 383.16  | 956.76                    | 573.60 | 383.16 | 956.76  |
| Sub-Head          | 02      | Forest Fire Prevention & Management Scheme (State Share)   |                  |                            |         |         |                           |        |        |         |
| Detailed          | 00      |                                                            |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | 83.79                      | 63.72   | 30.21   | 93.93                     | 63.72  | 30.21  | 93.93   |
|                   | Total : | Forest Fire Prevention & Management Scheme (State Share)   |                  | 83.79                      | 63.72   | 30.21   | 93.93                     | 63.72  | 30.21  | 93.93   |
| Sub-Head          | 03      | Green India Mission (Central Share)                        |                  |                            |         |         |                           |        |        |         |
| Detailed          | 00      |                                                            |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | 891.00                     | ...     | 1508.29 | 1508.29                   | ...    | 421.54 | 421.54  |
| Detailed          | 01      | SCSP Component                                             |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | ...                        | ...     | ...     | ...                       | ...    | ...    | ...     |
|                   | Total : | SCSP Component                                             |                  | ...                        | ...     | ...     | ...                       | ...    | ...    | ...     |
| Detailed          | 02      | TSP Component                                              |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | 616.97                     | 1311.77 | ...     | 1311.77                   | 895.78 | ...    | 895.78  |
|                   | Total : | TSP Component                                              |                  | 616.97                     | 1311.77 | ...     | 1311.77                   | 895.78 | ...    | 895.78  |
|                   | Total : | Green India Mission (Central Share)                        |                  | 1507.97                    | 1311.77 | 1508.29 | 2820.06                   | 895.78 | 421.54 | 1317.32 |
| Sub-Head          | 04      | Green India Mission ( State Share)                         |                  |                            |         |         |                           |        |        |         |
| Detailed          | 00      |                                                            |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | 53.62                      | ...     | 68.59   | 68.59                     | ...    | 46.84  | 46.84   |
| Detailed          | 01      | SCSP Component                                             |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | ...                        | ...     | ...     | ...                       | ...    | ...    | ...     |
|                   | Total : | SCSP Component                                             |                  | ...                        | ...     | ...     | ...                       | ...    | ...    | ...     |
| Detailed          | 02      | TSP Component                                              |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | 212.93                     | 244.75  | ...     | 244.75                    | 99.53  | ...    | 99.53   |
|                   | Total : | TSP Component                                              |                  | 212.93                     | 244.75  | ...     | 244.75                    | 99.53  | ...    | 99.53   |
|                   | Total : | Green India Mission ( State Share)                         |                  | 266.55                     | 244.75  | 68.59   | 313.34                    | 99.53  | 46.84  | 146.37  |
| Sub-Head          | 05      | CM's Green Mission Manipur                                 |                  |                            |         |         |                           |        |        |         |
| Detailed          | 00      |                                                            |                  |                            |         |         |                           |        |        |         |
| Object            | 49      | Other Revenue Expenditure                                  |                  | 200.00                     | 200.00  | ...     | 200.00                    | 200.00 | 200.00 | 400.00  |
|                   | Total : | CM's Green Mission Manipur                                 |                  | 200.00                     | 200.00  | ...     | 200.00                    | 200.00 | 200.00 | 400.00  |
| Sub-Head          | 06      | Biodiversity                                               |                  |                            |         |         |                           |        |        |         |
| Detailed          | 01      | Manipur State Biodiversity Board                           |                  |                            |         |         |                           |        |        |         |
| Object            | 31      | Grants-in-aid-General                                      |                  | 50.00                      | 20.00   | 30.00   | 50.00                     | 20.00  | 30.00  | 50.00   |
|                   | 35      | Grants for creation of Capital Assets                      |                  | 1.50                       | ...     | 1.50    | 1.50                      | ...    | 1.00   | 1.00    |
|                   | 36      | Grants-in-aid-Salaries                                     |                  | 154.56                     | ...     | 1.19    | 1.19                      | ...    | 0.89   | 0.89    |
|                   | Total : | Manipur State Biodiversity Board                           |                  | 206.06                     | 20.00   | 32.69   | 52.69                     | 20.00  | 31.89  | 51.89   |
|                   | Total : | Biodiversity                                               |                  | 206.06                     | 20.00   | 32.69   | 52.69                     | 20.00  | 31.89  | 51.89   |
| 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                     | 255.00  | ...     | 255.00                    | 536.00 | ...    | 536.00  |
|                   | Total : | State Component of External Aided Project (EAP)            |                  | 300.00                     | 255.00  | ...     | 255.00                    | 536.00 | ...    | 536.00  |

| Category of Heads |         | Actuals<br>2023-24                                          | Budget Estimates<br>2024-25 | Revised Estimates, 2024-25 |         |          | Budget Estimates, 2025-26 |         |          |
|-------------------|---------|-------------------------------------------------------------|-----------------------------|----------------------------|---------|----------|---------------------------|---------|----------|
|                   | Code    |                                                             |                             | Hill                       | Valley  | Total    | Hill                      | Valley  | Total    |
| 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  | 100.00   | ...                       | 100.00  | 100.00   |
|                   | Total : | State Component of External Aided Project (JICA)            | 100.00                      | ...                        | 100.00  | 100.00   | ...                       | 100.00  | 100.00   |
| Sub-Head          | 11      | COSFOM Phase-I (KfW)                                        |                             |                            |         |          |                           |         |          |
| Detailed          | 00      |                                                             |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | 5000.00                     | 1500.00                    | ...     | 1500.00  | 2800.00                   | ...     | 2800.00  |
|                   | Total : | COSFOM Phase-I (KfW)                                        | 5000.00                     | 1500.00                    | ...     | 1500.00  | 2800.00                   | ...     | 2800.00  |
| Sub-Head          | 12      | Community-based Watershed Development (JICA)                |                             |                            |         |          |                           |         |          |
| Detailed          | 00      |                                                             |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | 200.00                      | ...                        | ...     | ...      | ...                       | ...     | ...      |
|                   | Total : | Community-based Watershed Development (JICA)                | 200.00                      | ...                        | ...     | ...      | ...                       | ...     | ...      |
|                   | Total : | Other Expenditure                                           | 8614.37                     | 4168.84                    | 2122.94 | 6291.78  | 5188.63                   | 1213.64 | 6402.27  |
|                   | Total : | Forestry                                                    | 18741.82                    | 7849.64                    | 8278.68 | 16128.32 | 8852.36                   | 7212.02 | 16064.38 |
| 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                      | 802.13                     | 261.71  | 1063.84  | 882.00                    | 270.00  | 1152.00  |
|                   | Total : | Integrated Development of Wildlife Habitats (Central Share) | 936.00                      | 802.13                     | 261.71  | 1063.84  | 882.00                    | 270.00  | 1152.00  |
| Sub-Head          | 02      | Integrated Development of Wildlife Habitats (State Share)   |                             |                            |         |          |                           |         |          |
| Detailed          | 00      |                                                             |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | 104.00                      | 89.13                      | 29.08   | 118.21   | 98.00                     | 30.00   | 128.00   |
| Detailed          | 01      | SCSP Component                                              |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | ...                         | ...                        | ...     | ...      | ...                       | ...     | ...      |
|                   | Total : | SCSP Component                                              | ...                         | ...                        | ...     | ...      | ...                       | ...     | ...      |
|                   | Total : | Integrated Development of Wildlife Habitats (State Share)   | 104.00                      | 89.13                      | 29.08   | 118.21   | 98.00                     | 30.00   | 128.00   |
| Sub-Head          | 03      | Project Tiger and Elephant (Central Share)                  |                             |                            |         |          |                           |         |          |
| Detailed          | 00      |                                                             |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | 55.48                       | ...                        | 53.00   | 53.00    | ...                       | 58.50   | 58.50    |
| Detailed          | 01      | SCSP Component                                              |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | ...                         | ...                        | ...     | ...      | ...                       | ...     | ...      |
|                   | Total : | SCSP Component                                              | ...                         | ...                        | ...     | ...      | ...                       | ...     | ...      |
| Detailed          | 02      | TSP Component                                               |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | 3.02                        | 5.00                       | ...     | 5.00     | 6.30                      | ...     | 6.30     |
|                   | Total : | TSP Component                                               | 3.02                        | 5.00                       | ...     | 5.00     | 6.30                      | ...     | 6.30     |
|                   | Total : | Project Tiger and Elephant (Central Share)                  | 58.50                       | 5.00                       | 53.00   | 58.00    | 6.30                      | 58.50   | 64.80    |
| Sub-Head          | 04      | Project Tiger and Elephant (State Share)                    |                             |                            |         |          |                           |         |          |
| Detailed          | 00      |                                                             |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | 6.16                        | ...                        | 5.94    | 5.94     | 0.70                      | 6.50    | 7.20     |
| Detailed          | 01      | SCSP Component                                              |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | ...                         | ...                        | ...     | ...      | ...                       | ...     | ...      |
|                   | Total : | SCSP Component                                              | ...                         | ...                        | ...     | ...      | ...                       | ...     | ...      |
| Detailed          | 02      | TSP component                                               |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | 0.34                        | 0.56                       | ...     | 0.56     | ...                       | ...     | ...      |
|                   | Total : | TSP component                                               | 0.34                        | 0.56                       | ...     | 0.56     | ...                       | ...     | ...      |
|                   | Total : | Project Tiger and Elephant (State Share)                    | 6.50                        | 0.56                       | 5.94    | 6.50     | 0.70                      | 6.50    | 7.20     |
| Sub-Head          | 05      | Wild Management                                             |                             |                            |         |          |                           |         |          |
| Detailed          | 00      |                                                             |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | 242.70                      | 100.00                     | 142.70  | 242.70   | 123.33                    | 176.00  | 299.33   |
|                   | Total : | Wild Management                                             | 242.70                      | 100.00                     | 142.70  | 242.70   | 123.33                    | 176.00  | 299.33   |
| Sub-Head          | 06      | Development of Community Reserve (Wildlife)                 |                             |                            |         |          |                           |         |          |
| Detailed          | 00      |                                                             |                             |                            |         |          |                           |         |          |
| Object            | 49      | Other Revenue Expenditure                                   | 65.00                       | ...                        | 65.00   | 65.00    | ...                       | 70.00   | 70.00    |
|                   | Total : | Development of Community Reserve (Wildlife)                 | 65.00                       | ...                        | 65.00   | 65.00    | ...                       | 70.00   | 70.00    |

| Category of Heads | Code                                                                 | Actuals<br>2023-24 | Budget Estimates<br>2024-25 | Revised Estimates, 2024-25 |                 |                 | Budget Estimates, 2025-26 |                 |                 |
|-------------------|----------------------------------------------------------------------|--------------------|-----------------------------|----------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|
|                   |                                                                      |                    |                             | Hill                       | Valley          | Total           | Hill                      | Valley          | Total           |
|                   | Total : Wildlife Preservation                                        |                    | 1412.70                     | 996.82                     | 557.43          | 1554.25         | 1110.33                   | 611.00          | 1721.33         |
| Minor             | 111 Zoological Park                                                  |                    |                             |                            |                 |                 |                           |                 |                 |
| Sub-Head          | 01 Manipur Zoological Garden                                         |                    |                             |                            |                 |                 |                           |                 |                 |
| Detailed          | 00                                                                   |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 49 Other Revenue Expenditure                                         |                    | 203.50                      | ...                        | 203.50          | 203.50          | ...                       | 250.00          | 250.00          |
| Detailed          | 01 Animal Feed/Diet                                                  |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 49 Other Revenue Expenditure                                         |                    | 282.00                      | ...                        | 183.80          | 183.80          | ...                       | 310.20          | 310.20          |
|                   | Total : Animal Feed/Diet                                             |                    | 282.00                      | ...                        | 183.80          | 183.80          | ...                       | 310.20          | 310.20          |
|                   | Total : Manipur Zoological Garden                                    |                    | 485.50                      | ...                        | 387.30          | 387.30          | ...                       | 560.20          | 560.20          |
|                   | Total : Zoological Park                                              |                    | 485.50                      | ...                        | 387.30          | 387.30          | ...                       | 560.20          | 560.20          |
|                   | Total : Environment Forestry and Wildlife                            |                    | 1898.20                     | 996.82                     | 944.73          | 1941.55         | 1110.33                   | 1171.20         | 2281.53         |
| 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                                    |                    | 7412.02                     | 921.34                     | 2.26            | 923.60          | 8813.81                   | 2203.45         | 11017.26        |
|                   | Total : Compensatory Afforestation                                   |                    | 7412.02                     | 921.34                     | 2.26            | 923.60          | 8813.81                   | 2203.45         | 11017.26        |
| Detailed          | 02 Catchment Area Treatment Plan                                     |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 27 Minor civil and electric Works                                    |                    | 1951.59                     | 137.21                     | ...             | 137.21          | 1814.38                   | ...             | 1814.38         |
|                   | Total : Catchment Area Treatment Plan                                |                    | 1951.59                     | 137.21                     | ...             | 137.21          | 1814.38                   | ...             | 1814.38         |
| Detailed          | 03 Integrated Wildlife Management Plan                               |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 27 Minor civil and electric Works                                    |                    | 3.84                        | ...                        | ...             | ...             | 3.84                      | ...             | 3.84            |
|                   | Total : Integrated Wildlife Management Plan                          |                    | 3.84                        | ...                        | ...             | ...             | 3.84                      | ...             | 3.84            |
| Detailed          | 04 Net Present Value of Forest Land                                  |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 27 Minor civil and electric Works                                    |                    | 19349.61                    | 2082.40                    | 779.75          | 2862.15         | 13848.63                  | 13848.63        | 27697.26        |
|                   | Total : Net Present Value of Forest Land                             |                    | 19349.61                    | 2082.40                    | 779.75          | 2862.15         | 13848.63                  | 13848.63        | 27697.26        |
| Detailed          | 05 Interest                                                          |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 27 Minor civil and electric Works                                    |                    | 739.08                      | ...                        | 6.00            | 6.00            | 219.93                    | 513.16          | 733.09          |
|                   | Total : Interest                                                     |                    | 739.08                      | ...                        | 6.00            | 6.00            | 219.93                    | 513.16          | 733.09          |
| Detailed          | 06 Others                                                            |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 27 Minor civil and electric Works                                    |                    | 919.53                      | 21.37                      | ...             | 21.37           | 3298.99                   | 582.18          | 3881.17         |
|                   | Total : Others                                                       |                    | 919.53                      | 21.37                      | ...             | 21.37           | 3298.99                   | 582.18          | 3881.17         |
|                   | Total : Manipur                                                      |                    | 30375.67                    | 3162.32                    | 788.01          | 3950.33         | 27999.58                  | 17147.42        | 45147.00        |
|                   | Total : State Compensatory Afforestation                             |                    | 30375.67                    | 3162.32                    | 788.01          | 3950.33         | 27999.58                  | 17147.42        | 45147.00        |
| Minor             | 904 Deduct amount met from State Compensatory Afforestation Fund     |                    |                             |                            |                 |                 |                           |                 |                 |
| Sub-Head          | 16 Manipur                                                           |                    |                             |                            |                 |                 |                           |                 |                 |
| Detailed          | 01 Compensatory Afforestation                                        |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 70 Deduct recoveries                                                 |                    | 7412.02                     | 921.34                     | 2.26            | 923.60          | 8813.81                   | 2203.45         | 11017.26        |
|                   | Total : Compensatory Afforestation                                   |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
| Detailed          | 02 Catchment Area Treatment Plan                                     |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 70 Deduct recoveries                                                 |                    | 1951.59                     | 137.21                     | ...             | 137.21          | 1814.38                   | ...             | 1814.38         |
|                   | Total : Catchment Area Treatment Plan                                |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
| Detailed          | 03 Integrated Wildlife Management Plan                               |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 70 Deduct recoveries                                                 |                    | 3.84                        | ...                        | ...             | ...             | 3.84                      | ...             | 3.84            |
|                   | Total : Integrated Wildlife Management Plan                          |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
| Detailed          | 04 Net Present Value of Forest Land                                  |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 70 Deduct recoveries                                                 |                    | 19349.61                    | 2082.40                    | 779.75          | 2862.15         | 13848.63                  | 13848.63        | 27697.26        |
|                   | Total : Net Present Value of Forest Land                             |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
| Detailed          | 05 Interest                                                          |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 70 Deduct recoveries                                                 |                    | 739.08                      | ...                        | 6.00            | 6.00            | 219.93                    | 513.16          | 733.09          |
|                   | Total : Interest                                                     |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
| Detailed          | 06 Others                                                            |                    |                             |                            |                 |                 |                           |                 |                 |
| Object            | 70 Deduct recoveries                                                 |                    | 919.53                      | 21.37                      | ...             | 21.37           | 3298.99                   | 582.18          | 3881.17         |
|                   | Total : Others                                                       |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
|                   | Total : Manipur                                                      |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
|                   | Recovery                                                             |                    | 30375.67                    | 3162.32                    | 788.01          | 3950.33         | 27999.58                  | 17147.42        | 45147.00        |
|                   | (Net)                                                                |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
|                   | Total : Deduct amount met from State Compensatory Afforestation Fund |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
|                   | Recovery                                                             |                    | 30375.67                    | 3162.32                    | 788.01          | 3950.33         | 27999.58                  | 17147.42        | 45147.00        |
|                   | (Net)                                                                |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
|                   | Total : Afforestation and Ecology Development                        |                    | 30375.67                    | 3162.32                    | 788.01          | 3950.33         | 27999.58                  | 17147.42        | 45147.00        |
|                   | Recovery                                                             |                    | 30375.67                    | 3162.32                    | 788.01          | 3950.33         | 27999.58                  | 17147.42        | 45147.00        |
|                   | (Net)                                                                |                    | ...                         | ...                        | ...             | ...             | ...                       | ...             | ...             |
|                   | <b>Total : Forestry and Wild Life Recovery (Net)</b>                 |                    | <b>51015.69</b>             | <b>12008.78</b>            | <b>10011.42</b> | <b>22020.20</b> | <b>37962.27</b>           | <b>25530.64</b> | <b>63492.91</b> |
|                   | <b>Recovery (Net)</b>                                                |                    | <b>30375.67</b>             | <b>3162.32</b>             | <b>788.01</b>   | <b>3950.33</b>  | <b>27999.58</b>           | <b>17147.42</b> | <b>45147.00</b> |
|                   | <b>Total</b>                                                         |                    | <b>20640.02</b>             | <b>8846.46</b>             | <b>9223.41</b>  | <b>18069.87</b> | <b>9962.69</b>            | <b>8383.22</b>  | <b>18345.91</b> |
| <b>Major Head</b> | <b>2407 Plantation</b>                                               |                    |                             |                            |                 |                 |                           |                 |                 |
| Sub-Major         | 03 Rubber                                                            |                    |                             |                            |                 |                 |                           |                 |                 |
| Minor             | 800 Other Expenditure                                                |                    |                             |                            |                 |                 |                           |                 |                 |

| Category of Heads | Code           |                                                                                                         | Actuals | Budget Estimates | Revised Estimates, 2024-25 |            |              | Budget Estimates, 2025-26 |            |              |  |
|-------------------|----------------|---------------------------------------------------------------------------------------------------------|---------|------------------|----------------------------|------------|--------------|---------------------------|------------|--------------|--|
|                   |                |                                                                                                         | 2023-24 | 2024-25          | Hill                       | Valley     | Total        | Hill                      | Valley     | Total        |  |
| Sub-Head          | 01             | Plantation                                                                                              |         |                  |                            |            |              |                           |            |              |  |
| Detailed          | 00             |                                                                                                         |         |                  |                            |            |              |                           |            |              |  |
| Object            | 49             | Other Revenue Expenditure                                                                               |         | 13.07            | 13.07                      | ...        | 13.07        | 18.45                     | ...        | 18.45        |  |
|                   | Total :        | Plantation                                                                                              |         | 13.07            | 13.07                      | ...        | 13.07        | 18.45                     | ...        | 18.45        |  |
|                   | Total :        | Other Expenditure                                                                                       |         | 13.07            | 13.07                      | ...        | 13.07        | 18.45                     | ...        | 18.45        |  |
|                   | Total :        | Rubber                                                                                                  |         | 13.07            | 13.07                      | ...        | 13.07        | 18.45                     | ...        | 18.45        |  |
|                   | <b>Total :</b> | <b>Plantation</b>                                                                                       |         | <b>13.07</b>     | <b>13.07</b>               | <b>...</b> | <b>13.07</b> | <b>18.45</b>              | <b>...</b> | <b>18.45</b> |  |
| <b>Major Head</b> | <b>3435</b>    | <b>Ecology and Environment</b>                                                                          |         |                  |                            |            |              |                           |            |              |  |
| 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     | 440.00       | ...                       | 500.00     | 500.00       |  |
|                   | 36             | Grants-in-aid-Salaries                                                                                  |         | 510.00           | ...                        | 510.00     | 510.00       | ...                       | 520.00     | 520.00       |  |
|                   | Total :        | Manipur Pollution Control Board                                                                         |         | 950.00           | ...                        | 950.00     | 950.00       | ...                       | 1020.00    | 1020.00      |  |
|                   | Total :        | Pollution Control                                                                                       |         | 950.00           | ...                        | 950.00     | 950.00       | ...                       | 1020.00    | 1020.00      |  |
|                   | Total :        | Impact Assessment                                                                                       |         | 950.00           | ...                        | 950.00     | 950.00       | ...                       | 1020.00    | 1020.00      |  |
|                   | Total :        | Prevention and Control of Pollution                                                                     |         | 950.00           | ...                        | 950.00     | 950.00       | ...                       | 1020.00    | 1020.00      |  |
| Sub-Major         | 60             | Others                                                                                                  |         |                  |                            |            |              |                           |            |              |  |
| Minor             | 800            | Other Expenditure                                                                                       |         |                  |                            |            |              |                           |            |              |  |
| Sub-Head          | 01             | Direction                                                                                               |         |                  |                            |            |              |                           |            |              |  |
| Detailed          | 00             |                                                                                                         |         |                  |                            |            |              |                           |            |              |  |
| Object            | 01             | Salaries                                                                                                |         | 328.00           | ...                        | 384.10     | 384.10       | ...                       | 414.83     | 414.83       |  |
|                   | 06             | Medical Treatment                                                                                       |         | 8.00             | ...                        | 5.00       | 5.00         | ...                       | 10.00      | 10.00        |  |
|                   | 07             | Allowances                                                                                              |         | 210.00           | ...                        | 238.41     | 238.41       | ...                       | 267.02     | 267.02       |  |
|                   | 11             | Domestic Travel Expenses                                                                                |         | 5.00             | ...                        | 7.00       | 7.00         | ...                       | 10.00      | 10.00        |  |
|                   | 13             | Office expenses                                                                                         |         | 30.00            | ...                        | 30.00      | 30.00        | ...                       | 30.00      | 30.00        |  |
|                   | 16             | Printing and Publication                                                                                |         | 10.00            | ...                        | 10.00      | 10.00        | ...                       | 10.00      | 10.00        |  |
|                   | 19             | Digital Equipment                                                                                       |         | 11.00            | ...                        | 11.00      | 11.00        | ...                       | 11.00      | 11.00        |  |
|                   | 24             | Fuels and Lubricants                                                                                    |         | 30.00            | ...                        | 30.00      | 30.00        | ...                       | 30.00      | 30.00        |  |
|                   | 27             | Minor civil and electric Works                                                                          |         | 20.00            | ...                        | 30.00      | 30.00        | ...                       | 20.00      | 20.00        |  |
|                   | 28             | Professional services                                                                                   |         | 10.00            | ...                        | 10.00      | 10.00        | ...                       | 10.00      | 10.00        |  |
|                   | 29             | Repair and Maintenance                                                                                  |         | 10.00            | ...                        | 5.00       | 5.00         | ...                       | 12.00      | 12.00        |  |
|                   | 49             | Other Revenue Expenditure                                                                               |         | ...              | ...                        | ...        | ...          | ...                       | ...        | ...          |  |
| Detailed          | 01             | Electric & Water Charges                                                                                |         |                  |                            |            |              |                           |            |              |  |
| Object            | 13             | Office expenses                                                                                         |         | 5.00             | ...                        | 8.00       | 8.00         | ...                       | 8.00       | 8.00         |  |
|                   | Total :        | Electric & Water Charges                                                                                |         | 5.00             | ...                        | 8.00       | 8.00         | ...                       | 8.00       | 8.00         |  |
|                   | Total :        | Direction                                                                                               |         | 677.00           | ...                        | 768.51     | 768.51       | ...                       | 832.85     | 832.85       |  |
| Sub-Head          | 02             | Eco-Development Programme and Natural Resources Conservation                                            |         |                  |                            |            |              |                           |            |              |  |
| Detailed          | 00             |                                                                                                         |         |                  |                            |            |              |                           |            |              |  |
| Object            | 49             | Other Revenue Expenditure                                                                               |         | 150.00           | ...                        | 150.00     | 150.00       | ...                       | 150.00     | 150.00       |  |
| Detailed          | 01             | State Botanical Garden and Ningshingkhul Biodiversity Park                                              |         |                  |                            |            |              |                           |            |              |  |
| Object            | 49             | Other Revenue Expenditure                                                                               |         | 30.00            | ...                        | 30.00      | 30.00        | ...                       | 30.00      | 30.00        |  |
|                   | Total :        | State Botanical Garden and Ningshingkhul Biodiversity Park                                              |         | 30.00            | ...                        | 30.00      | 30.00        | ...                       | 30.00      | 30.00        |  |
|                   | Total :        | Eco-Development Programme and Natural Resources Conservation                                            |         | 180.00           | ...                        | 180.00     | 180.00       | ...                       | 180.00     | 180.00       |  |
| Sub-Head          | 03             | Environment Education & Information Dissemination Programme                                             |         |                  |                            |            |              |                           |            |              |  |
| Detailed          | 01             | Internationl Events/ENVIS/Hub/SoER/Seminar/GSDP (Green Skill Development Programme)                     |         |                  |                            |            |              |                           |            |              |  |
| Object            | 49             | Other Revenue Expenditure                                                                               |         | 150.00           | ...                        | 150.00     | 150.00       | ...                       | 150.00     | 150.00       |  |
|                   | Total :        | Internationl Events/ENVIS/Hub/SoER/Seminar/GSDP (Green Skill Development Programme)                     |         | 150.00           | ...                        | 150.00     | 150.00       | ...                       | 150.00     | 150.00       |  |
|                   | Total :        | Environment Education & Information Dissemination Programme                                             |         | 150.00           | ...                        | 150.00     | 150.00       | ...                       | 150.00     | 150.00       |  |
| Sub-Head          | 04             | Environment Monitoring, R&D with Multidisciplinary Scientific Study of River Catchments and Springsheds |         |                  |                            |            |              |                           |            |              |  |
| Detailed          | 01             | R&D Lab/Survey & Investigation                                                                          |         |                  |                            |            |              |                           |            |              |  |
| Object            | 21             | Materials and Supplies                                                                                  |         | 80.00            | ...                        | 80.00      | 80.00        | ...                       | 80.00      | 80.00        |  |
|                   | 49             | Other Revenue Expenditure                                                                               |         | 200.00           | ...                        | 200.00     | 200.00       | ...                       | 200.00     | 200.00       |  |
|                   | Total :        | R&D Lab/Survey & Investigation                                                                          |         | 280.00           | ...                        | 280.00     | 280.00       | ...                       | 280.00     | 280.00       |  |
|                   | Total :        | Environment Monitoring, R&D with Multidisciplinary Scientific Study of River Catchments and Springsheds |         | 280.00           | ...                        | 280.00     | 280.00       | ...                       | 280.00     | 280.00       |  |
| Sub-Head          | 05             | Climate Change and Environment                                                                          |         |                  |                            |            |              |                           |            |              |  |

| Category of Heads | Code           |                                                                                                                                  | Actuals | Budget Estimates | Revised Estimates, 2024-25 |                |                | Budget Estimates, 2025-26 |                |                |
|-------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------|---------|------------------|----------------------------|----------------|----------------|---------------------------|----------------|----------------|
|                   |                |                                                                                                                                  | 2023-24 | 2024-25          | Hill                       | Valley         | Total          | Hill                      | Valley         | Total          |
|                   |                | Impact Studies                                                                                                                   |         |                  |                            |                |                |                           |                |                |
| Detailed          | 01             | Climate Change Impacts/State SIA Unit/SEIAA & SEAC Secretariat                                                                   |         |                  |                            |                |                |                           |                |                |
| Object            | 49             | Other Revenue Expenditure                                                                                                        |         | 200.00           | ...                        | 200.00         | 200.00         | ...                       | 200.00         | 200.00         |
|                   | Total :        | Climate Change Impacts/State SIA Unit/SEIAA & SEAC Secretariat                                                                   |         | 200.00           | ...                        | 200.00         | 200.00         | ...                       | 200.00         | 200.00         |
|                   | Total :        | Climate Change and Environment Impact Studies                                                                                    |         | 200.00           | ...                        | 200.00         | 200.00         | ...                       | 200.00         | 200.00         |
| Sub-Head          | 06             | Environmental Planning & Management of Wetlands/Lakes and Water bodies                                                           |         |                  |                            |                |                |                           |                |                |
| Detailed          | 00             |                                                                                                                                  |         |                  |                            |                |                |                           |                |                |
| Object            | 49             | Other Revenue Expenditure                                                                                                        |         | 300.00           | ...                        | 300.00         | 300.00         | ...                       | 300.00         | 300.00         |
|                   | Total :        | Environmental Planning & Management of Wetlands/Lakes and Water bodies                                                           |         | 300.00           | ...                        | 300.00         | 300.00         | ...                       | 300.00         | 300.00         |
| Sub-Head          | 07             | Solid Wastes Management                                                                                                          |         |                  |                            |                |                |                           |                |                |
| Detailed          | 01             | Bio-medical Waste Treatment and Disposal Facility (CBWTF) and Treatment Storage and Disposal Facility for Hazardous Waste (TSDF) |         |                  |                            |                |                |                           |                |                |
| Object            | 49             | Other Revenue Expenditure                                                                                                        |         | 120.00           | ...                        | 120.00         | 120.00         | ...                       | ...            | ...            |
|                   | Total :        | Bio-medical Waste Treatment and Disposal Facility (CBWTF) and Treatment Storage and Disposal Facility for Hazardous Waste (TSDF) |         | 120.00           | ...                        | 120.00         | 120.00         | ...                       | ...            | ...            |
| Detailed          | 02             | Urban and Rural Solid Waste Management                                                                                           |         |                  |                            |                |                |                           |                |                |
| Object            | 49             | Other Revenue Expenditure                                                                                                        |         | 100.00           | ...                        | 100.00         | 100.00         | ...                       | 200.00         | 200.00         |
|                   | Total :        | Urban and Rural Solid Waste Management                                                                                           |         | 100.00           | ...                        | 100.00         | 100.00         | ...                       | 200.00         | 200.00         |
| Detailed          | 03             | Plastic waste Management (Hill and Valley)                                                                                       |         |                  |                            |                |                |                           |                |                |
| Object            | 49             | Other Revenue Expenditure                                                                                                        |         | 150.00           | ...                        | 150.00         | 150.00         | ...                       | 200.00         | 200.00         |
|                   | Total :        | Plastic waste Management (Hill and Valley)                                                                                       |         | 150.00           | ...                        | 150.00         | 150.00         | ...                       | 200.00         | 200.00         |
|                   | Total :        | Solid Wastes Management                                                                                                          |         | 370.00           | ...                        | 370.00         | 370.00         | ...                       | 400.00         | 400.00         |
| Sub-Head          | 08             | Information Technology                                                                                                           |         |                  |                            |                |                |                           |                |                |
| Detailed          | 00             |                                                                                                                                  |         |                  |                            |                |                |                           |                |                |
| Object            | 49             | Other Revenue Expenditure                                                                                                        |         | 9.00             | ...                        | 15.00          | 15.00          | ...                       | 24.00          | 24.00          |
| Detailed          | 01             | Geographical Information System (GIS)                                                                                            |         |                  |                            |                |                |                           |                |                |
| Object            | 49             | Other Revenue Expenditure                                                                                                        |         | 30.00            | ...                        | 30.00          | 30.00          | ...                       | 36.00          | 36.00          |
|                   | Total :        | Geographical Information System (GIS)                                                                                            |         | 30.00            | ...                        | 30.00          | 30.00          | ...                       | 36.00          | 36.00          |
|                   | Total :        | Information Technology                                                                                                           |         | 39.00            | ...                        | 45.00          | 45.00          | ...                       | 60.00          | 60.00          |
|                   | Total :        | Other Expenditure                                                                                                                |         | 2196.00          | ...                        | 2293.51        | 2293.51        | ...                       | 2402.85        | 2402.85        |
|                   | Total :        | Others                                                                                                                           |         | 2196.00          | ...                        | 2293.51        | 2293.51        | ...                       | 2402.85        | 2402.85        |
|                   | <b>Total :</b> | <b>Ecology and Environment</b>                                                                                                   |         | <b>3146.00</b>   | ...                        | <b>3243.51</b> | <b>3243.51</b> | ...                       | <b>3422.85</b> | <b>3422.85</b> |
| <b>Major Head</b> | <b>4402</b>    | <b>Capital Outlay on Soil and Water Conservation</b>                                                                             |         |                  |                            |                |                |                           |                |                |
| Sub-Major         | 00             |                                                                                                                                  |         |                  |                            |                |                |                           |                |                |
| Minor             | 102            | Soil Conservation                                                                                                                |         |                  |                            |                |                |                           |                |                |
| Sub-Head          | 01             | Afforestation                                                                                                                    |         |                  |                            |                |                |                           |                |                |
| Detailed          | 00             |                                                                                                                                  |         |                  |                            |                |                |                           |                |                |
| Object            | 73             | Infrastructural Assets                                                                                                           |         | 39.00            | ...                        | 39.00          | 39.00          | ...                       | 45.00          | 45.00          |
|                   | 77             | Other Fixed Assets                                                                                                               |         | 52.00            | ...                        | 52.00          | 52.00          | ...                       | 30.00          | 30.00          |
|                   | Total :        | Afforestation                                                                                                                    |         | 91.00            | ...                        | 91.00          | 91.00          | ...                       | 75.00          | 75.00          |
|                   | Total :        | Soil Conservation                                                                                                                |         | 91.00            | ...                        | 91.00          | 91.00          | ...                       | 75.00          | 75.00          |
|                   | <b>Total :</b> | <b>Capital Outlay on Soil and Water Conservation</b>                                                                             |         | <b>91.00</b>     | ...                        | <b>91.00</b>   | <b>91.00</b>   | ...                       | <b>75.00</b>   | <b>75.00</b>   |
| <b>Major Head</b> | <b>4406</b>    | <b>Capital Outlay on Forestry and Wildlife</b>                                                                                   |         |                  |                            |                |                |                           |                |                |
| Sub-Major         | 01             | Forestry                                                                                                                         |         |                  |                            |                |                |                           |                |                |
| Minor             | 001            | Direction and Administration                                                                                                     |         |                  |                            |                |                |                           |                |                |
| Sub-Head          | 01             | Direction                                                                                                                        |         |                  |                            |                |                |                           |                |                |
| Detailed          | 00             |                                                                                                                                  |         |                  |                            |                |                |                           |                |                |
| Object            | 51             | Motor Vehicles                                                                                                                   |         | 80.00            | ...                        | 86.00          | 86.00          | ...                       | 100.00         | 100.00         |
|                   | 52             | Machinery and equipments                                                                                                         |         | 25.00            | ...                        | 20.00          | 20.00          | ...                       | 20.00          | 20.00          |
|                   | 74             | Furniture & Fixtures                                                                                                             |         | 25.00            | ...                        | 15.00          | 15.00          | ...                       | 15.00          | 15.00          |
|                   | 75             | Arms and Ammunitions (Capital)                                                                                                   |         | 10.00            | ...                        | 5.00           | 5.00           | ...                       | 10.00          | 10.00          |
| Detailed          | 01             | Information Technology                                                                                                           |         |                  |                            |                |                |                           |                |                |
| Object            | 71             | Information, Computer,                                                                                                           |         | 30.00            | ...                        | 30.00          | 30.00          | ...                       | 40.00          | 40.00          |

| Category of Heads |  | Code                                                                                                                          | Actuals<br>2023-24 | Budget Estimates<br>2024-25 | Revised Estimates, 2024-25 |         |         | Budget Estimates, 2025-26 |         |         |
|-------------------|--|-------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|----------------------------|---------|---------|---------------------------|---------|---------|
|                   |  |                                                                                                                               |                    |                             | Hill                       | Valley  | Total   | Hill                      | Valley  | Total   |
|                   |  | Telecommunications (ICT) equipment                                                                                            |                    |                             |                            |         |         |                           |         |         |
|                   |  | Total : Information Technology                                                                                                |                    | 30.00                       | ...                        | 30.00   | 30.00   | ...                       | 40.00   | 40.00   |
|                   |  | Total : Direction                                                                                                             |                    | 170.00                      | ...                        | 156.00  | 156.00  | ...                       | 185.00  | 185.00  |
|                   |  | Total : Direction and Administration                                                                                          |                    | 170.00                      | ...                        | 156.00  | 156.00  | ...                       | 185.00  | 185.00  |
| Minor             |  | 102 Social and Farm Forestry                                                                                                  |                    |                             |                            |         |         |                           |         |         |
| Sub-Head          |  | 01 Plantation & Other Forestry Works                                                                                          |                    |                             |                            |         |         |                           |         |         |
| Detailed          |  | 00                                                                                                                            |                    |                             |                            |         |         |                           |         |         |
| Object            |  | 73 Infrastructural Assets                                                                                                     |                    | 290.00                      | ...                        | 290.00  | 290.00  | ...                       | 350.00  | 350.00  |
|                   |  | 77 Other Fixed Assets                                                                                                         |                    | 1137.00                     | ...                        | 1137.00 | 1137.00 | ...                       | 1300.00 | 1300.00 |
|                   |  | Total : Plantation & Other Forestry Works                                                                                     |                    | 1427.00                     | ...                        | 1427.00 | 1427.00 | ...                       | 1650.00 | 1650.00 |
| Sub-Head          |  | 02 Forest Protection                                                                                                          |                    |                             |                            |         |         |                           |         |         |
| Detailed          |  | 00                                                                                                                            |                    |                             |                            |         |         |                           |         |         |
| Object            |  | 73 Infrastructural Assets                                                                                                     |                    | 360.00                      | ...                        | 360.00  | 360.00  | ...                       | 400.00  | 400.00  |
|                   |  | Total : Forest Protection                                                                                                     |                    | 360.00                      | ...                        | 360.00  | 360.00  | ...                       | 400.00  | 400.00  |
|                   |  | Total : Social and Farm Forestry                                                                                              |                    | 1787.00                     | ...                        | 1787.00 | 1787.00 | ...                       | 2050.00 | 2050.00 |
|                   |  | Total : Forestry                                                                                                              |                    | 1957.00                     | ...                        | 1943.00 | 1943.00 | ...                       | 2235.00 | 2235.00 |
|                   |  | Total : Capital Outlay on Forestry and Wildlife                                                                               |                    | 1957.00                     | ...                        | 1943.00 | 1943.00 | ...                       | 2235.00 | 2235.00 |
| Major Head        |  | 5425 Capital Outlay on other Scientific and Environmental Research                                                            |                    |                             |                            |         |         |                           |         |         |
| Sub-Major         |  | 00                                                                                                                            |                    |                             |                            |         |         |                           |         |         |
| Minor             |  | 208 Ecology and Environmental                                                                                                 |                    |                             |                            |         |         |                           |         |         |
| Sub-Head          |  | 01 Direction and Administration                                                                                               |                    |                             |                            |         |         |                           |         |         |
| Detailed          |  | 00                                                                                                                            |                    |                             |                            |         |         |                           |         |         |
| Object            |  | 51 Motor Vehicles                                                                                                             |                    | 15.00                       | ...                        | 30.00   | 30.00   | ...                       | ...     | ...     |
|                   |  | 52 Machinery and equipments                                                                                                   |                    | 30.00                       | ...                        | 30.00   | 30.00   | ...                       | 20.00   | 20.00   |
|                   |  | 71 Information, Computer, Telecommunications (ICT) equipment                                                                  |                    | 30.00                       | ...                        | 30.00   | 30.00   | ...                       | 30.00   | 30.00   |
|                   |  | 74 Furniture & Fixtures                                                                                                       |                    | 15.00                       | ...                        | 15.00   | 15.00   | ...                       | 20.00   | 20.00   |
|                   |  | Total : Direction and Administration                                                                                          |                    | 90.00                       | ...                        | 105.00  | 105.00  | ...                       | 70.00   | 70.00   |
| Sub-Head          |  | 02 Construction of Environment Building                                                                                       |                    |                             |                            |         |         |                           |         |         |
| Detailed          |  | 00                                                                                                                            |                    |                             |                            |         |         |                           |         |         |
| Object            |  | 72 Buildings and Structures                                                                                                   |                    | 50.00                       | ...                        | 50.00   | 50.00   | ...                       | 50.00   | 50.00   |
|                   |  | Total : Construction of Environment Building                                                                                  |                    | 50.00                       | ...                        | 50.00   | 50.00   | ...                       | 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                       | ...                        | 33.34   | 33.34   | ...                       | ...     | ...     |
|                   |  | Total : State Share of Conservation of Notified Popular and Vulnerable Yaralpat Wetland in Manipur                            |                    | 37.45                       | ...                        | 33.34   | 33.34   | ...                       | ...     | ...     |
|                   |  | 03 Integrated Management Plan of Utra Pat Lake at Nambol Naorem, Bishnupur District, Manipur (Central Share)                  |                    |                             |                            |         |         |                           |         |         |
| Object            |  | 73 Infrastructural Assets                                                                                                     |                    | 695.08                      | ...                        | 200.00  | 200.00  | ...                       | ...     | ...     |
|                   |  | Total : Integrated Management Plan of Utra Pat Lake at Nambol Naorem, Bishnupur District, Manipur (Central Share)             |                    | 695.08                      | ...                        | 200.00  | 200.00  | ...                       | ...     | ...     |
| Detailed          |  | 04 State Share Integrated Management Plan of Utra Pat Lake at Nambol Naorem, Bishnupur District, Manipur                      |                    |                             |                            |         |         |                           |         |         |
| Object            |  | 73 Infrastructural Assets                                                                                                     |                    | 64.34                       | ...                        | 22.23   | 22.23   | ...                       | ...     | ...     |
|                   |  | Total : State Share Integrated Management Plan of Utra Pat Lake at Nambol Naorem, Bishnupur District, Manipur                 |                    | 64.34                       | ...                        | 22.23   | 22.23   | ...                       | ...     | ...     |
| Detailed          |  | 05 Integrated Management Plan (IMP) of Waithou Phumnom Pat (WPP) Wetland for Conservation and Management (Central Share)      |                    |                             |                            |         |         |                           |         |         |
| Object            |  | 73 Infrastructural Assets                                                                                                     |                    | 2847.93                     | ...                        | 500.00  | 500.00  | ...                       | ...     | ...     |
|                   |  | Total : Integrated Management Plan (IMP) of Waithou Phumnom Pat (WPP) Wetland for Conservation and Management (Central Share) |                    | 2847.93                     | ...                        | 500.00  | 500.00  | ...                       | ...     | ...     |
| 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                      | ...                        | 50.16   | 50.16   | ...                       | ...     | ...     |

| Category of Heads | Code                                                                                                                                            | Actuals<br>2023-24 | Budget Estimates<br>2024-25 | Revised Estimates, 2024-25 |         |         | Budget Estimates, 2025-26 |         |         |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|----------------------------|---------|---------|---------------------------|---------|---------|
|                   |                                                                                                                                                 |                    |                             | Hill                       | Valley  | Total   | Hill                      | Valley  | Total   |
|                   | Total : State Share of Integrated Management Plan (IMP) of Waithou-Phumnom Pat(WPP) Wetland for Conservation and Management                     |                    | 316.44                      | ...                        | 50.16   | 50.16   | ...                       | ...     | ...     |
| Detailed          | 07 Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur (Central Share)                                            |                    |                             |                            |         |         |                           |         |         |
| Object            | 73 Infrastructural Assets                                                                                                                       |                    | 194.15                      | 100.00                     | ...     | 100.00  | ...                       | ...     | ...     |
|                   | Total : Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur (Central Share)                                       |                    | 194.15                      | 100.00                     | ...     | 100.00  | ...                       | ...     | ...     |
| Detailed          | 08 State Share of Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur                                             |                    |                             |                            |         |         |                           |         |         |
| Object            | 73 Infrastructural Assets                                                                                                                       |                    | 21.57                       | 11.12                      | ...     | 11.12   | ...                       | ...     | ...     |
|                   | Total : State Share of Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur                                        |                    | 21.57                       | 11.12                      | ...     | 11.12   | ...                       | ...     | ...     |
| Detailed          | 09 Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur (Central Share)                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 73 Infrastructural Assets                                                                                                                       |                    | 340.64                      | ...                        | 300.00  | 300.00  | ...                       | ...     | ...     |
|                   | Total : Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur (Central Share)                                            |                    | 340.64                      | ...                        | 300.00  | 300.00  | ...                       | ...     | ...     |
|                   | Total : National Plan for Conservation of Aquatic Eco-system (NPCA)                                                                             |                    | 4517.60                     | 111.12                     | 1105.73 | 1216.85 | ...                       | ...     | ...     |
|                   | Total : Ecology and Environmental                                                                                                               |                    | 4657.60                     | 111.12                     | 1260.73 | 1371.85 | ...                       | 120.00  | 120.00  |
| Minor Sub-Head    | 800 Other Expenditure                                                                                                                           |                    |                             |                            |         |         |                           |         |         |
|                   | 01 Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share)                                                               |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 01 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          | 02 Project Cost                                                                                                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 73 Infrastructural Assets                                                                                                                       |                    | 750.00                      | ...                        | 750.00  | 750.00  | ...                       | ...     | ...     |
|                   | Total : Project Cost                                                                                                                            |                    | 750.00                      | ...                        | 750.00  | 750.00  | ...                       | ...     | ...     |
|                   | Total : Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share)                                                          |                    | 750.00                      | ...                        | 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          | 01 Central share                                                                                                                                |                    |                             |                            |         |         |                           |         |         |
| Object            | 73 Infrastructural Assets                                                                                                                       |                    | 3584.73                     | ...                        | 2000.00 | 2000.00 | ...                       | 4000.00 | 4000.00 |
|                   | Total : Central share                                                                                                                           |                    | 3584.73                     | ...                        | 2000.00 | 2000.00 | ...                       | 4000.00 | 4000.00 |
| Detailed          | 02 State Share                                                                                                                                  |                    |                             |                            |         |         |                           |         |         |
| Object            | 73 Infrastructural Assets                                                                                                                       |                    | 50.00                       | ...                        | 222.23  | 222.23  | ...                       | 445.00  | 445.00  |
|                   | Total : State Share                                                                                                                             |                    | 50.00                       | ...                        | 222.23  | 222.23  | ...                       | 445.00  | 445.00  |
|                   | Total : Rejuvenation of Imphal-Manipur River (priority-V) and Faecal sludge and septage Management at 27 ULBs in Manipur (NRCP) (Central Share) |                    | 3634.73                     | ...                        | 2222.23 | 2222.23 | ...                       | 4445.00 | 4445.00 |
| Sub-Head          | 03 State Component of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)                                                            |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 00                                                                                                                                              |                    |                             |                            |         |         |                           |         |         |
| Object            | 73 Infrastructural Assets                                                                                                                       |                    | 200.00                      | ...                        | 200.00  | 200.00  | ...                       | ...     | ...     |
|                   | Total : State Component of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)                                                       |                    | 200.00                      | ...                        | 200.00  | 200.00  | ...                       | ...     | ...     |
| Sub-Head          | 04 Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (State Share)                                                                 |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 01 Project Cost                                                                                                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 73 Infrastructural Assets                                                                                                                       |                    | 84.00                       | ...                        | 83.06   | 83.06   | ...                       | ...     | ...     |
|                   | Total : Project Cost                                                                                                                            |                    | 84.00                       | ...                        | 83.06   | 83.06   | ...                       | ...     | ...     |

| Category of Heads                           | Code                                                                                 | Actuals<br>2023-24 | Budget Estimates<br>2024-25 | Revised Estimates, 2024-25 |                 |                 | Budget Estimates, 2025-26 |                 |                 |
|---------------------------------------------|--------------------------------------------------------------------------------------|--------------------|-----------------------------|----------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|
|                                             |                                                                                      |                    |                             | Hill                       | Valley          | Total           | Hill                      | Valley          | Total           |
|                                             | Total : Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (State Share) |                    | 84.00                       | ...                        | 83.06           | 83.06           | ...                       | ...             | ...             |
| Sub-Head                                    | 05 Integrated Management Plan ( IMP) of Loktak Wetland                               |                    |                             |                            |                 |                 |                           |                 |                 |
| Detailed                                    | 01 Central Share                                                                     |                    |                             |                            |                 |                 |                           |                 |                 |
| Object                                      | 73 Infrastructural Assets                                                            |                    | 3000.00                     | ...                        | 3000.00         | 3000.00         | ...                       | 200.00          | 200.00          |
|                                             | Total : Central Share                                                                |                    | 3000.00                     | ...                        | 3000.00         | 3000.00         | ...                       | 200.00          | 200.00          |
| Detailed                                    | 02 State Share                                                                       |                    |                             |                            |                 |                 |                           |                 |                 |
| Object                                      | 73 Infrastructural Assets                                                            |                    | 100.00                      | ...                        | ...             | ...             | ...                       | 100.00          | 100.00          |
|                                             | Total : State Share                                                                  |                    | 100.00                      | ...                        | ...             | ...             | ...                       | 100.00          | 100.00          |
|                                             | Total : Integrated Management Plan ( IMP) of Loktak Wetland                          |                    | 3100.00                     | ...                        | 3000.00         | 3000.00         | ...                       | 300.00          | 300.00          |
|                                             | Total : Other Expenditure                                                            |                    | 7768.73                     | ...                        | 6255.29         | 6255.29         | ...                       | 4745.00         | 4745.00         |
|                                             | <b>Total : Capital Outlay on other Scientific and Environmental Research</b>         |                    | <b>12426.33</b>             | <b>111.12</b>              | <b>7516.02</b>  | <b>7627.14</b>  | <b>...</b>                | <b>4865.00</b>  | <b>4865.00</b>  |
| <b>GRAND TOTAL : ENVIRONMENT AND FOREST</b> |                                                                                      |                    | <b>71645.09</b>             | <b>12187.49</b>            | <b>25746.43</b> | <b>37933.92</b> | <b>38052.20</b>           | <b>38918.33</b> | <b>76970.53</b> |
| <b>Voted :</b>                              |                                                                                      |                    | <b>71645.09</b>             | <b>12187.49</b>            | <b>25746.43</b> | <b>37933.92</b> | <b>38052.20</b>           | <b>38918.33</b> | <b>76970.53</b> |
| <b>Recovery :</b>                           |                                                                                      |                    | <b>30375.67</b>             | <b>3162.32</b>             | <b>788.01</b>   | <b>3950.33</b>  | <b>27999.58</b>           | <b>17147.42</b> | <b>45147.00</b> |
| <b>Net :</b>                                |                                                                                      |                    | <b>41269.42</b>             | <b>9025.17</b>             | <b>24958.42</b> | <b>33983.59</b> | <b>10052.62</b>           | <b>21770.91</b> | <b>31823.53</b> |