DEMAND NO : 30 - PLANNING

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	9663.47	100588.93	110252.40	8078.32	166735.11	174813.43
Charged	:	...	...	...	...	...	...
Grand Total	:	9663.47	100588.93	110252.40	8078.32	166735.11	174813.43

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

(₹ in lakhs)

Category of Heads	Code		Budget Estimates 2024 - 25	Revised Estimates, 2024 - 25 Hill	Valley	Total	Budget Estimates, 2025 - 26 Hill	Valley	Total
Major Head	**2575**	**Other Special Area Programmes**							
Sub-Major	02	Backward Areas							
Minor	789	Special Component Plan for Scheduled Castes							
Sub-Head	01	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)							
Detailed	01	State Level Nodal Agency							
Object	31	Grants-in-aid-General	51.63	...	0.01	0.01	...	0.01	0.01
	Total :	State Level Nodal Agency	51.63	...	0.01	0.01	...	0.01	0.01
	Total :	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)	51.63	...	0.01	0.01	...	0.01	0.01
Sub-Head	02	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)							
Detailed	01	State Level Nodal Agency							
Object	31	Grants-in-aid-General	5.74	...	0.01	0.01	...	0.01	0.01
	Total :	State Level Nodal Agency	5.74	...	0.01	0.01	...	0.01	0.01
	Total :	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)	5.74	...	0.01	0.01	...	0.01	0.01
	Total :	Special Component Plan for Scheduled Castes	57.37	...	0.02	0.02	...	0.02	0.02
Minor	796	Tribal Area Sub-plan							
Sub-Head	01	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)							
Detailed	01	State Level Nodal Agency							
Object	31	Grants-in-aid-General	2814.23	3121.00	...	3121.00	2961.00	...	2961.00
	Total :	State Level Nodal Agency	2814.23	3121.00	...	3121.00	2961.00	...	2961.00
	Total :	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)	2814.23	3121.00	...	3121.00	2961.00	...	2961.00
Sub-Head	02	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)							
Detailed	01	State Level Nodal Agency							
Object	31	Grants-in-aid-General	312.70	120.00	...	120.00	...	...	...
	Total :	State Level Nodal Agency	312.70	120.00	...	120.00	...	...	...
	Total :	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)	312.70	120.00	...	120.00	...	...	...
	Total :	Tribal Area Sub-plan	3126.93	3241.00	...	3241.00	2961.00	...	2961.00
Minor	800	Other Expenditure							
Sub-Head	01	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)							
Detailed	01	State Level Nodal Agency							
Object	31	Grants-in-aid-General	1183.16	...	1582.50	1582.50	...	1269.00	1269.00
	Total :	State Level Nodal Agency	1183.16	...	1582.50	1582.50	...	1269.00	1269.00
	Total :	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)	1183.16	...	1582.50	1582.50	...	1269.00	1269.00
Sub-Head	02	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)							
Detailed	01	State Level Nodal Agency							
Object	31	Grants-in-aid-General	145.11	...	60.00	60.00	...	...	...
	Total :	State Level Nodal Agency	145.11	...	60.00	60.00	...	...	...
	Total :	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)	145.11	...	60.00	60.00	...	...	...
Sub-Head	03	Payment of Staff Salaries							
Detailed	01	State Level Nodal Agency							
Object	31	Grants-in-aid-General	3.00	...	4.00	4.00	...	5.00	5.00
	36	Grants-in-aid-Salaries	36.36	...	52.63	52.63	...	60.10	60.10
	Total :	State Level Nodal Agency	39.36	...	56.63	56.63	...	65.10	65.10
	Total :	Payment of Staff Salaries	39.36	...	56.63	56.63	...	65.10	65.10
	Total :	Other Expenditure	1367.63	...	1699.13	1699.13	...	1334.10	1334.10

Demand No.30(Contd.) (₹ in lakhs)

Category of Heads	Code		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25 Hill	Valley	Total	Budget Estimates, 2025-26 Hill	Valley	Total
	Total :	Backward Areas		4551.93	3241.00	1699.15	4940.15	2961.00	1334.12	4295.12
Sub-Major	06	Border Area Development								
Minor	102	Development of Border Areas								
Sub-Head	01	Border Area Development Programme (Central Share)								
Detailed	01	DRDA/Village Authority/Others								
Object	35	Grants for creation of Capital Assets		10.00	10.00	...	10.00	10.00	...	10.00
	Total :	DRDA/Village Authority/Others		10.00	10.00	...	10.00	10.00	...	10.00
	Total :	Border Area Development Programme (Central Share)		10.00	10.00	...	10.00	10.00	...	10.00
Sub-Head	02	State Share for Border Area Development								
Detailed	01	DRDA/Village Authority/Others								
Object	35	Grants for creation of Capital Assets		1.00	1.00	...	1.00	1.00	...	1.00
	Total :	DRDA/Village Authority/Others		1.00	1.00	...	1.00	1.00	...	1.00
	Total :	State Share for Border Area Development		1.00	1.00	...	1.00	1.00	...	1.00
	Total :	Development of Border Areas		11.00	11.00	...	11.00	11.00	...	11.00
	Total :	Border Area Development		11.00	11.00	...	11.00	11.00	...	11.00
	Total :	**Other Special Area Programmes**		**4562.93**	**3252.00**	**1699.15**	**4951.15**	**2972.00**	**1334.12**	**4306.12**
Major Head	**3451**	**Secretariat-Economic Services**								
Sub-Major	00									
Minor	092	Other Offices								
Sub-Head	01	Directorate of Planning								
Detailed	00									
Object	01	Salaries		933.55	80.00	300.00	380.00	86.40	324.00	410.40
	02	Wages		15.00	5.00	10.00	15.00	10.00	20.00	30.00
	06	Medical Treatment		4.00	2.00	2.00	4.00	2.00	2.00	4.00
	07	Allowances		571.70	40.00	150.00	190.00	44.80	168.00	212.80
	09	Training Expenses		10.00	...	5.00	5.00	...	10.00	10.00
	11	Domestic Travel Expenses		11.00	2.00	8.00	10.00	3.00	8.00	11.00
	12	Foreign Travel Expenses		5.00	...	2.00	2.00	...	5.00	5.00
	13	Office expenses		120.00	30.00	90.00	120.00	30.00	90.00	120.00
	19	Digital Equipment		10.00	...	10.00	10.00	...	10.00	10.00
	24	Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00
	26	Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	27	Minor civil and electric Works		20.00	...	10.00	10.00	...	10.00	10.00
	28	Professional services		80.00	...	79.09	79.09	...	40.00	40.00
	29	Repair and Maintenance		20.00	...	20.00	20.00	...	15.00	15.00
	40	Awards and Prizes		2.00	...	1.00	1.00	...	2.00	2.00
	49	Other Revenue Expenditure		71.53	...	101.87	101.87	...	100.00	100.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Electric & Water Charges		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Directorate of Planning		1900.78	159.00	815.96	974.96	176.20	831.00	1007.20
Sub-Head	02	Crash Scheme for Generation of Employment								
Detailed	01	Manipur Development Society								
Object	31	Grants-in-aid-General		300.00	...	300.00	300.00	...	300.00	300.00
	36	Grants-in-aid-Salaries		372.00	...	359.99	359.99	...	361.50	361.50
	Total :	Manipur Development Society		672.00	...	659.99	659.99	...	661.50	661.50
	Total :	Crash Scheme for Generation of Employment		672.00	...	659.99	659.99	...	661.50	661.50
Sub-Head	03	Assistance to NGOs/Association/Local Bodies								
Detailed	01	NGOs/Association/Local Bodies								
Object	31	Grants-in-aid-General		82.00	...	82.00	82.00	...	82.00	82.00
	Total :	NGOs/Association/Local Bodies		82.00	...	82.00	82.00	...	82.00	82.00
	Total :	Assistance to NGOs/Association/Local Bodies		82.00	...	82.00	82.00	...	82.00	82.00
Sub-Head	04	Manipur State Planning Authority								
Detailed	01	Manipur State Planning Authority								
Object	31	Grants-in-aid-General		78.47	...	78.47	78.47	...	...	...
	Total :	Manipur State Planning Authority		78.47	...	78.47	78.47	...	...	...
	Total :	Manipur State Planning Authority		78.47	...	78.47	78.47	...	...	...
Sub-Head	05	Manipur Remote Sensing Application Centre (MARSAC)								
Detailed	01	Manipur Remote Sensing Application Centre (MARSAC)								
Object	31	Grants-in-aid-General		30.00	...	30.00	30.00	...	30.00	30.00
	36	Grants-in-aid-Salaries		186.90	...	186.90	186.90	...	191.50	191.50
	Total :	Manipur Remote Sensing Application Centre (MARSAC)		216.90	...	216.90	216.90	...	221.50	221.50

Demand No.30(Contd.) (₹ in lakhs)

Category of Heads	Code		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25 Hill	Valley	Total	Budget Estimates, 2025-26 Hill	Valley	Total
	Total :	Manipur Remote Sensing Application Centre (MARSAC)		216.90	...	216.90	216.90	...	221.50	221.50
Sub-Head	06	Manipur Start up Policy & CMESS								
Detailed	00									
Object	49	Other Revenue Expenditure		10000.00	...	1600.00	1600.00	...	1000.00	1000.00
	Total :	Manipur Start up Policy & CMESS		10000.00	...	1600.00	1600.00	...	1000.00	1000.00
Sub-Head	07	Special schemes for the fight against drugs								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Special schemes for the fight against drugs		...	...	...	...	...	...	...
Sub-Head	08	Schemes for Restoration & Rehabilitation of Vulnerable Areas								
Detailed	00									
Object	49	Other Revenue Expenditure		186.90	...	...	...	...	...	...
	Total :	Schemes for Restoration & Rehabilitation of Vulnerable Areas		186.90	...	...	...	...	...	...
Sub-Head	09	Chief Ministers' Farmers Livelihood Support Scheme (CMFLSS)								
Detailed	00									
Object	49	Other Revenue Expenditure		500.00	...	100.00	100.00	...	300.00	300.00
	Total :	Chief Ministers' Farmers Livelihood Support Scheme (CMFLSS)		500.00	...	100.00	100.00	...	300.00	300.00
Sub-Head	10	Special Assistance Grant								
Detailed	00									
Object	49	Other Revenue Expenditure		1000.00	...	1000.00	1000.00	...	500.00	500.00
	Total :	Special Assistance Grant		1000.00	...	1000.00	1000.00	...	500.00	500.00
	Total :	Other Offices		14637.05	159.00	4553.32	4712.32	176.20	3596.00	3772.20
	Total :	**Secretariat-Economic Services**		**14637.05**	**159.00**	**4553.32**	**4712.32**	**176.20**	**3596.00**	**3772.20**
Major Head	**4575**	**Capital Outlay on other Special Areas Programmes**								
Sub-Major	60	Others								
Minor	800	Other Expenditure								
Sub-Head	01	Special Assistance to States for Capital Investment								
Detailed	01	Special Infrastructure projects in hill and valley districts								
Object	60	Other Capital Expenditure		60000.00	...	90000.00	90000.00	...	160000.00	160000.00
	Total :	Special Infrastructure projects in hill and valley districts		60000.00	...	90000.00	90000.00	...	160000.00	160000.00
Detailed	02	Housing for Police Personnel above or as part of Police Stations in Urban Areas								
Object	60	Other Capital Expenditure		...	...	...	...	...	...	...
	Total :	Housing for Police Personnel above or as part of Police Stations in Urban Areas		...	...	...	...	...	...	...
Detailed	03	Construction of Unity Mall								
Object	60	Other Capital Expenditure		...	...	4470.00	4470.00	...	...	...
	Total :	Construction of Unity Mall		...	...	4470.00	4470.00	...	...	...
Detailed	04	Development of Iconic Tourists Centres to Global Scale								
Object	60	Other Capital Expenditure		...	...	...	...	...	...	...
	Total :	Development of Iconic Tourists Centres to Global Scale		...	...	...	...	...	...	...
Detailed	05	Construction of Working Women Hostels								
Object	60	Other Capital Expenditure		...	...	...	...	...	...	...
	Total :	Construction of Working Women Hostels		...	...	...	...	...	...	...
	Total :	Special Assistance to States for Capital Investment		60000.00	...	94470.00	94470.00	...	160000.00	160000.00
Sub-Head	02	Rural Infrastructure Development Fund (RIDF)								
Detailed	01	Strengthening/Improvement of 79 Rural Roads in 16 districts								
Object	73	Infrastructural Assets		3400.00	...	2500.00	2500.00	...	2500.00	2500.00
	Total :	Strengthening/Improvement of 79 Rural Roads in 16 districts		3400.00	...	2500.00	2500.00	...	2500.00	2500.00
Detailed	02	Strengthening/Improvement of 36 Rural Roads in 08 districts								
Object	73	Infrastructural Assets		1500.00	...	1200.00	1200.00	...	1200.00	1200.00

Demand No.30(Concld.) (₹ in lakhs)

Category of Heads	Code		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25 Hill	Valley	Total	Budget Estimates, 2025-26 Hill	Valley	Total
	Total :	Strengthening/Improvement of 36 Rural Roads in 08 districts		1500.00	...	1200.00	1200.00	...	1200.00	1200.00
Detailed	03	Infrastructure support to SHGs under VDVK								
Object	72	Buildings and Structures		1900.00	...	721.00	721.00	...	721.00	721.00
	Total :	Infrastructure support to SHGs under VDVK		1900.00	...	721.00	721.00	...	721.00	721.00
Detailed	04	State Road, Agriculture and Social								
Object	72	Buildings and Structures		237.93	...	237.93	237.93	...	237.93	237.93
	73	Infrastructural Assets		514.11	...	200.00	200.00	...	514.11	514.11
	Total :	State Road, Agriculture and Social		752.04	...	437.93	437.93	...	752.04	752.04
Detailed	05	Construction of Girls Toilet in Existing Schools								
Object	73	Infrastructural Assets		500.00	...	250.00	250.00	...	250.00	250.00
	Total :	Construction of Girls Toilet in Existing Schools		500.00	...	250.00	250.00	...	250.00	250.00
Detailed	06	RIDF State Share								
Object	73	Infrastructural Assets		...	...	...	...	...	100.00	100.00
	Total :	RIDF State Share		...	...	...	...	...	100.00	100.00
	Total :	Rural Infrastructure Development Fund (RIDF)		8052.04	...	5108.93	5108.93	...	5523.04	5523.04
Sub-Head	03	Infrastructure Development on Other Areas Programme								
Detailed	00									
Object	60	Other Capital Expenditure		...	...	...	...	...	...	...
	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	Infrastructure Development on Other Areas Programme		...	...	...	...	...	...	...
Sub-Head	04	Special Assistance Grant								
Detailed	00									
Object	60	Other Capital Expenditure		3500.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Special Assistance Grant		3500.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Other Expenditure		71552.04	...	100578.93	100578.93	...	166523.04	166523.04
	Total :	Others		71552.04	...	100578.93	100578.93	...	166523.04	166523.04
	Total :	**Capital Outlay on other Special Areas Programmes**		**71552.04**	**...**	**100578.93**	**100578.93**	**...**	**166523.04**	**166523.04**
Major Head	**5475**	**Capital Outlay on other General Economic Services**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Directorate of Planning								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	50.00	50.00
	52	Machinery and equipments		5.00	...	...	...	...	20.00	20.00
	60	Other Capital Expenditure		...	...	...	...	...	112.07	112.07
	71	Information, Computer, Telecommunications (ICT) equipment		5.00	...	5.00	5.00	...	15.00	15.00
	74	Furniture & Fixtures		5.00	...	5.00	5.00	...	15.00	15.00
	Total :	Directorate of Planning		15.00	...	10.00	10.00	...	212.07	212.07
	Total :	Direction and Administration		15.00	...	10.00	10.00	...	212.07	212.07
	Total :	**Capital Outlay on other General Economic Services**		**15.00**	**...**	**10.00**	**10.00**	**...**	**212.07**	**212.07**
GRAND TOTAL :		**PLANNING**		**90767.02**	**3411.00**	**106841.40**	**110252.40**	**3148.20**	**171665.23**	**174813.43**
Voted :				**90767.02**	**3411.00**	**106841.40**	**110252.40**	**3148.20**	**171665.23**	**174813.43**