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DEMANDS FOR GRANTS

OF THE

GOVERNMENT OF MANIPUR

FOR 2025-26

AUGUST, 2025

(The recommendation of the President as required under Article 113(3) of the Constitution of India has been obtained)

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NOTE

The provisions in the Demands for Grants for the Centrally Sponsored Schemes, Central Plan Schemes, Externally Aided Projects (EAP), Scheme for Special Assistance to States for Capital Expenditure, Special Assistance to States Governments for Capital Investments (SASCI), Pradhan Mantri Matsya Sampada Yojana (PMMSY), Saksham Anganwadi and POSHAN 2.0, Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY), Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN), Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN), Mahila Kisan Sashaktikaran Pariyojana (MKSP), Deendayal Jan Aajeevika Yojana-Shehari (D-JAY[S]), CITIIS 2.0, Pradhan Mantri Janjati Adivashi Nyaya Maha Abhiyan (PM-JANMAN), Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA), Assistance to States for Control of Animal Diseases (ASCAD), Integrated Management Plan (IMP) of Loktak Wetland, Finance Commission Award and Schemes under RIDF and REC Loans are tentative.

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

SUMMARY

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
Demand No. 01 - State Legislature				
2011- Parliament, State/Union Territory Legislatures	(Voted)	28819.36	31240.24	30934.22
2011- Parliament, State/Union Territory Legislatures	(Charged)	221.61	199.34	279.18
	Total:	29040.97	31439.58	31213.40
4075- Capital Outlay On Miscellaneous General Services	(Voted)	956.00	966.00	985.00
7610- Loans To Government Servants Etc.	(Voted)	80.00	90.00	300.00
Total - Demand No. 01	**(Voted)**	**29855.36**	**32296.24**	**32219.22**
	(Charged)	**221.61**	**199.34**	**279.18**
Demand No. 02 - Council Of Ministers				
2013- Council Of Ministers	(Voted)	1548.00	989.00	1256.70
7610- Loans To Government Servants Etc.	(Voted)	80.00	80.00	160.00
Total - Demand No. 02	**(Voted)**	**1628.00**	**1069.00**	**1416.70**
Appropriation No. 1 - Governor				
2012- President, Vice President/Governor, Administrator Of Union Territories	(Charged)	854.14	854.14	847.20
4075- Capital Outlay On Miscellaneous General Services	(Charged)	40.00	40.00	25.00
Total - Appn. No. 1	**(Charged)**	**894.14**	**894.14**	**872.20**
Appropriation No. 2 - Interest Payment And Debt Services				
2049- Interest Payments	(Charged)	110112.48	111313.30	120859.22
6003- Internal Debt Of The State Government	(Charged)	560745.37	563673.37	639443.00
6004- Loans And Advances From The Central Government	(Charged)	4600.00	5469.17	5469.17
7999- Appropriation To The Contingency Fund	(Charged)	...	50000.00	...
Total - Appn. No. 2	**(Charged)**	**675457.85**	**730455.84**	**765771.39**
Appropriation No. 3 - Manipur Public Service Commission				
2051- Public Sevice Commission	(Charged)	745.96	595.96	735.89
Total - Appn. No. 3	**(Charged)**	**745.96**	**595.96**	**735.89**
Demand No. 03 - Secretariat				
2051- Public Sevice Commission	(Voted)	217.00	157.00	197.00
2052- Secretariat - General Services	(Voted)	9729.00	9999.68	10489.20
2062- Vigilance	(Charged)	183.80	183.80	183.80
2070- Other Administrative Services	(Voted)	1682.96	1811.31	1717.13
2220- Information And Publicity	(Voted)	84.20	187.74	319.81
3451- Secretariat Economic Services	(Voted)	492.80	515.53	586.53
4070- Capital Outlay On Other Administrative Services	(Voted)	973.00	445.00	893.00

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
4070- Capital Outlay On Other Administrative Services	(Charged)		220.00	70.00	220.00
	Total:		1193.00	515.00	1113.00
4216- Capital Outlay On Housing	(Voted)		3150.00	210.00	111.00
5475- Capital Outlay On Other General Economic Services	(Voted)		15.00	15.00	25.00
Total - Demand No. 03	**(Voted)**		**16343.96**	**13341.26**	**14338.67**
	(Charged)		**403.80**	**253.80**	**403.80**
Demand No. 04 - Land Resources					
2029- Land Revenue	(Voted)		5347.15	4220.43	4501.07
2030- Stamps And Registration	(Voted)		506.80	446.00	463.50
2053- District Administrstion	(Voted)		8209.50	8497.09	8897.34
4070- Capital Outlay On Other Administrative Services	(Voted)		540.00	500.00	...
Total - Demand No. 04	**(Voted)**		**14603.45**	**13663.52**	**13861.91**
Demand No. 05 - Finance Department					
2047- Other Fiscal Services	(Voted)		66.94	50.67	53.67
2054- Treasury & Accounts Administration	(Voted)		2125.90	1717.27	1903.68
2071- Pensions And Other Retirement Benefits	(Voted)		287500.00	332500.00	337800.00
2075- Miscellaneous General Services	(Voted)		16.00	14.60	16.60
2235- Social Security And Welfare	(Voted)		10.00	10.00	10.00
4070- Capital Outlay On Other Administrative Services	(Voted)		1584.27	272.27	872.27
4416- Investment In Agricultural Financial Institutions	(Voted)		0.01	0.01	0.01
7610- Loans To Government Servants Etc.	(Voted)		50.00	50.00	100.00
Total - Demand No. 05	**(Voted)**		**291353.12**	**334614.82**	**340756.23**
Demand No. 06 - Transport					
2041- Taxes On Vehicles	(Voted)		2052.93	2526.43	2888.71
4070- Capital Outlay On Other Administrative Services	(Voted)		60.00	75.00	75.00
5075- Capital Outlay On Other Transport Service	(Voted)		355.00	424.00	...
Total - Demand No. 06	**(Voted)**		**2467.93**	**3025.43**	**2963.71**
Demand No. 07 - Police					
2055- Police	(Voted)		278967.06	304222.87	345928.77
	(Recovery)		20000.00	24896.60	44200.00
	Net:		258967.06	279326.27	301728.77
2216- Housing	(Voted)		70.00	70.00	70.00
2235- Social Security And Welfare	(Voted)		157.93	147.52	146.20
3454- Census Surveys And Statistics	(Voted)		95.00	95.00	95.00
4055- Capital Outlay On Police	(Voted)		31978.24	22519.66	19155.81
Total - Demand No. 07	**(Voted)**		**311268.23**	**327055.05**	**365395.78**
	(Recovery)		**20000.00**	**24896.60**	**44200.00**
	Net:		**291268.23**	**302158.45**	**321195.78**

Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
Demand No. 08 - Public Works Department					
2059- Public Works	(Voted)		3186.50	2986.00	3173.10
2059- Public Works	(Charged)		30.00	10.00	30.00
	Total:		3216.50	2996.00	3203.10
2216- Housing	(Voted)		1220.00	1070.00	1142.00
2216- Housing	(Charged)		300.00	300.00	300.00
	Total:		1520.00	1370.00	1442.00
3054- Roads And Bridges	(Voted)		12122.86	11215.93	11288.40
	(Recovery)		800.00	800.00	800.00
	Net:		11322.86	10415.93	10488.40
4059- Capital Outlay On Public Works	(Voted)		3480.00	4250.00	1036.93
4216- Capital Outlay On Housing	(Voted)		278.00	228.00	196.00
4216- Capital Outlay On Housing	(Charged)		1.10	100.00	500.00
	Total:		279.10	328.00	696.00
5054- Capital Outlay On Roads And Bridges	(Voted)		177185.12	114119.78	33749.00
Total - Demand No. 08	**(Voted)**		**197472.48**	**133869.71**	**50585.43**
	(Charged)		**331.10**	**410.00**	**830.00**
	(Recovery)		**800.00**	**800.00**	**800.00**
	Net:		**197003.58**	**133479.71**	**50615.43**
Demand No. 09 - Information And Publicity					
2220- Information And Publicity	(Voted)		1792.21	1472.05	1521.79
4220- Capital Outlay On Information And Publicity	(Voted)		158.00	158.00	105.00
Total - Demand No. 09	**(Voted)**		**1950.21**	**1630.05**	**1626.79**
Demand No. 10 - Education					
2202- General Education	(Voted)		302740.21	290684.82	283023.65
2203- Technical Education	(Voted)		3202.70	2805.14	3838.45
2204- Sports And Youth Services	(Voted)		237.22	237.22	230.65
4202- Capital Outlay On Education, Sports, Art And Culture	(Voted)		9009.66	7486.10	7984.10
Total - Demand No. 10	**(Voted)**		**315189.79**	**301213.28**	**295076.85**
Demand No. 11 - Medical, Health And Family Welfare Services					
2049- Interest Payments	(Voted)		...	477.00	...
2210- Medical And Public Health	(Voted)		138870.14	128357.64	124506.64
2211- Family Welfare	(Voted)		7025.16	5630.08	5835.88
4210- Capital Outlay On Medical And Public Health	(Voted)		12999.14	5094.11	5366.69
4211- Capital Outlay On Family Welfare	(Voted)		30.00	70.00	70.00
Total - Demand No. 11	**(Voted)**		**158924.44**	**139628.83**	**135779.21**
Demand No. 12 - Municipal Administration, Housing And Urban Development					
2217- Urban Development	(Voted)		74359.88	52447.31	37325.27

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
3604- Compensation And Assignments To Local Bodies And Panchayati Raj Institutions	(Voted)		2200.00	700.00	2000.00
4217- Capital Outlay On Urban Development	(Voted)		19579.39	7702.73	3646.23
Total - Demand No. 12	**(Voted)**		**96139.27**	**60850.04**	**42971.50**
Demand No. 13 - Labour And Employment					
2230- Labour, Employment And Skill Development	(Voted)		6272.28	6031.59	4650.56
2235- Social Security And Welfare	(Voted)		10.00	10.00	10.00
4250- Capital Outlay On Other Social Services	(Voted)		525.00	275.00	525.00
Total - Demand No. 13	**(Voted)**		**6807.28**	**6316.59**	**5185.56**
Demand No. 14 - Department Of Tribal Affairs And Hills Development					
2071- Pensions And Other Retirement Benefits	(Voted)		13300.00	14400.00	14400.00
2225- Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	(Voted)		19619.48	18120.09	17720.45
3604- Compensation And Assignments To Local Bodies And Panchayati Raj Institutions	(Voted)		58186.67	55399.69	66414.00
4225- Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	(Voted)		790.28	3971.36	2439.14
Total - Demand No. 14	**(Voted)**		**91896.43**	**91891.14**	**100973.59**
Demand No. 15 - Consumer Affairs, Food And Public Distribution					
2408- Food Storage And Warehousing	(Voted)		20868.46	11314.35	7665.96
3475- Other General Economic Services	(Voted)		509.72	517.00	554.00
4408- Capital Outlay On Food Storage And Warehousing	(Voted)		433.00	173.00	188.00
5475- Capital Outlay On Other General Economic Services	(Voted)		15.00	15.00	15.00
Total - Demand No. 15	**(Voted)**		**21826.18**	**12019.35**	**8422.96**
Demand No. 16 - Co-Operation					
2425- Co-Operation	(Voted)		4349.97	2771.37	2955.66
4425- Capital Outlay On Co-Operation	(Voted)		125.00	45.00	60.00
Total - Demand No. 16	**(Voted)**		**4474.97**	**2816.37**	**3015.66**
Demand No. 17 - Agriculture					
2401- Crop Husbandry	(Voted)		33200.51	20701.14	19377.98
2415- Agricultural Research And Education	(Voted)		285.50	96.90	163.97
2705- Command Area Development	(Voted)		535.12	289.40	318.80
3454- Census Surveys And Statistics	(Voted)		92.29	95.19	99.39
4401- Capital Outlay On Crop Husbandry	(Voted)		24.88	24.88	25.00
4705- Capital Outlay On Command Area Development	(Voted)		3749.53	824.70	853.10
Total - Demand No. 17	**(Voted)**		**37887.83**	**22032.21**	**20838.24**
Demand No. 18 - Animal Husbandry And Veterinary Including Dairy Farming					
2403- Animal Husbandry	(Voted)		18016.43	14691.77	13247.40
2404- Dairy Development	(Voted)		208.90	166.90	180.34
4403- Capital Outlay On Animal Husbandry	(Voted)		1093.00	1043.00	339.00

Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
Total - Demand No. 18	**(Voted)**		**19318.33**	**15901.67**	**13766.74**
Demand No. 19 - Environment And Forest					
2402- Soil And Water Conservation	(Voted)		2996.00	2996.00	2861.32
2406- Forestry And Wild Life	(Voted)		51015.69	22020.20	63492.91
	(Recovery)		30375.67	3950.33	45147.00
	Net:		20640.02	18069.87	18345.91
2407- Plantation	(Voted)		13.07	13.07	18.45
3435- Ecology And Environment	(Voted)		3146.00	3243.51	3422.85
4402- Capital Outlay On Soil And Water Conservation	(Voted)		91.00	91.00	75.00
4406- Capital Outlay On Forestry And Wildlife	(Voted)		1957.00	1943.00	2235.00
5425- Capital Outlay On Other Scientific And Environmental Research	(Voted)		12426.33	7627.14	4865.00
Total - Demand No. 19	**(Voted)**		**71645.09**	**37933.92**	**76970.53**
	(Recovery)		**30375.67**	**3950.33**	**45147.00**
	Net:		**41269.42**	**33983.59**	**31823.53**
Demand No. 20 - Community And Rural Development					
2501- Special Programmes For Rural Development	(Voted)		19067.85	17180.76	15362.09
2505- Rural Employment	(Voted)		132602.40	147855.46	99930.00
2515- Other Rural Development Programmes	(Voted)		90624.90	86965.68	45343.78
4515- Capital Outlay On Other Rural Development Programmes	(Voted)		168794.78	172736.98	18983.78
Total - Demand No. 20	**(Voted)**		**411089.93**	**424738.88**	**179619.65**
Demand No. 21 - Textiles, Commerce And Industries					
2851- Village And Small Industries	(Voted)		14673.15	7589.02	6245.19
2852- Industries	(Voted)		2411.30	1081.42	996.19
2853- Non Ferrous Mining And Metallurgical Industries	(Voted)		282.60	148.02	156.18
2875- Other Industries	(Voted)		160.00	95.90	510.00
4851- Capital Outlay On Village And Small Industries	(Voted)		121.00	50.00	45.00
4860- Capital Outlay On Consumer Industries	(Voted)		601.80	600.00	1.00
Total - Demand No. 21	**(Voted)**		**18249.85**	**9564.36**	**7953.56**
Demand No. 22 - Public Health Engineering					
2215- Water Supply And Sanitation	(Voted)		13126.99	11172.00	12010.20
4215- Capital Outlay On Water Supply And Sanitation	(Voted)		148118.74	81532.04	48910.28
Total - Demand No. 22	**(Voted)**		**161245.73**	**92704.04**	**60920.48**
Demand No. 23 - Power					
2801- Power	(Voted)		31959.29	37317.96	34949.69
2810- New And Renewable Energy	(Voted)		1060.00	603.59	720.00
4801- Capital Outlay On Power Projects	(Voted)		18000.00	9500.00	5000.00
Total - Demand No. 23	**(Voted)**		**51019.29**	**47421.55**	**40669.69**
Demand No. 24 - Vigilance And Anti-Corruption Department					

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2062- Vigilance	(Voted)		617.01	658.69	702.68
4070- Capital Outlay On Other Administrative Services	(Voted)		30.00	30.00	4.00
Total - Demand No. 24	**(Voted)**		**647.01**	**688.69**	**706.68**
Demand No. 25 - Youth Affairs And Sports Department					
2204- Sports And Youth Services	(Voted)		9068.78	7247.18	9077.98
4202- Capital Outlay On Education, Sports, Art And Culture	(Voted)		745.00	751.00	955.00
Total - Demand No. 25	**(Voted)**		**9813.78**	**7998.18**	**10032.98**
Demand No. 26 - Administration Of Justice					
2014- Administration Of Justice	(Voted)		10068.03	7423.05	7945.49
2014- Administration Of Justice	(Charged)		6583.00	5283.15	6491.00
	Total:		16651.03	12706.20	14436.49
2015- Elections	(Voted)		1366.44	416.44	1774.95
2070- Other Administrative Services	(Voted)		907.00	542.00	632.00
2235- Social Security And Welfare	(Voted)		20.00	20.00	20.00
4070- Capital Outlay On Other Administrative Services	(Voted)		6493.05	4940.57	5401.25
Total - Demand No. 26	**(Voted)**		**18854.52**	**13342.06**	**15773.69**
	(Charged)		**6583.00**	**5283.15**	**6491.00**
Demand No. 27 - Election					
2015- Elections	(Voted)		5099.35	2647.65	2055.51
4075- Capital Outlay On Miscellaneous General Services	(Voted)		20.01	20.00	20.01
Total - Demand No. 27	**(Voted)**		**5119.36**	**2667.65**	**2075.52**
Demand No. 28 - State Excise					
2039- State Excise	(Voted)		1792.30	983.68	1265.38
4047- Capital Outlay On Other Fiscal Services	(Voted)		393.00	111.00	123.00
Total - Demand No. 28	**(Voted)**		**2185.30**	**1094.68**	**1388.38**
Demand No. 29 - Sales Tax, Other Taxes/Duties On Commodities And Services					
2040- Taxes On Sales, Trade Etc.	(Voted)		520.01	533.14	534.14
4047- Capital Outlay On Other Fiscal Services	(Voted)		250.00	250.00	35.00
Total - Demand No. 29	**(Voted)**		**770.01**	**783.14**	**569.14**
Demand No. 30 - Planning					
2575- Other Special Area Programmes	(Voted)		4562.93	4951.15	4306.12
3451- Secretariat Economic Services	(Voted)		14637.05	4712.32	3772.20
4575- Capital Outlay On Other Special Areas Programmes	(Voted)		71552.04	100578.93	166523.04
5475- Capital Outlay On Other General Economic Services	(Voted)		15.00	10.00	212.07
Total - Demand No. 30	**(Voted)**		**90767.02**	**110252.40**	**174813.43**
Demand No. 31 - Fire Protection And Control					
2070- Other Administrative Services	(Voted)		2751.63	2377.50	2517.30
4070- Capital Outlay On Other Administrative Services	(Voted)		3090.00	2875.00	3000.00

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
Total - Demand No. 31	**(Voted)**		**5841.63**	**5252.50**	**5517.30**
Demand No. 32 - Jails					
2056- Jails	(Voted)		4301.29	4096.36	4343.86
4055- Capital Outlay On Police	(Voted)		140.00	...	50.00
4070- Capital Outlay On Other Administrative Services	(Voted)		42.00	15.01	42.00
Total - Demand No. 32	**(Voted)**		**4483.29**	**4111.37**	**4435.86**
Demand No. 33 - Home Guards					
2070- Other Administrative Services	(Voted)		5756.19	5695.00	5737.75
4070- Capital Outlay On Other Administrative Services	(Voted)		...	25.00	130.00
Total - Demand No. 33	**(Voted)**		**5756.19**	**5720.00**	**5867.75**
Demand No. 34 - Rehabilitation					
2235- Social Security And Welfare	(Voted)		1377.20	1877.20	30279.65
4235- Capital Outlay On Social Security And Welfare	(Voted)		8.00	1122.00	23408.01
Total - Demand No. 34	**(Voted)**		**1385.20**	**2999.20**	**53687.66**
Demand No. 35 - Printing					
2058- Stationery And Printing	(Voted)		585.50	560.12	570.30
4058- Capital Outlay On Stationery And Printing	(Voted)		120.00	20.00	40.00
Total - Demand No. 35	**(Voted)**		**705.50**	**580.12**	**610.30**
Demand No. 36 - Minor Irrigation					
2702- Minor Irrigation	(Voted)		2644.39	2438.66	2538.54
4702- Capital Outlay On Minor Irrigation	(Voted)		27928.45	8094.45	3255.85
Total - Demand No. 36	**(Voted)**		**30572.84**	**10533.11**	**5794.39**
Demand No. 37 - Fisheries					
2405- Fisheries	(Voted)		8705.38	3442.50	3565.42
4405- Capital Outlay On Fisheries	(Voted)		290.00	60.00	95.00
Total - Demand No. 37	**(Voted)**		**8995.38**	**3502.50**	**3660.42**
Demand No. 38 - Panchayat					
2515- Other Rural Development Programmes	(Voted)		8914.80	4341.49	11167.89
3604- Compensation And Assignments To Local Bodies And Panchayati Raj Institutions	(Voted)		2809.88	150.19	2609.88
4515- Capital Outlay On Other Rural Development Programmes	(Voted)		0.02	3.01	3.01
Total - Demand No. 38	**(Voted)**		**11724.70**	**4494.69**	**13780.78**
Demand No. 39 - Sericulture					
2851- Village And Small Industries	(Voted)		8894.60	8384.60	2956.54
4851- Capital Outlay On Village And Small Industries	(Voted)		830.00	608.00	30.00
Total - Demand No. 39	**(Voted)**		**9724.60**	**8992.60**	**2986.54**
Demand No. 40 - Water Resources Department					
2700- Major Irrigation	(Voted)		4447.00	4220.00	4669.80

Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2711- Flood Control And Drainage	(Voted)		1969.00	1757.00	1934.40
4700- Capital Outlay On Major Irrigation	(Voted)		14391.86	9456.46	1500.00
4711- Capital Outlay On Flood Control Projects	(Voted)		44462.55	37008.41	25674.29
Total - Demand No. 40	**(Voted)**		**65270.41**	**52441.87**	**33778.49**
Demand No. 41 - Art And Culture					
2205- Art And Culture	(Voted)		5132.01	4336.48	5129.25
4202- Capital Outlay On Education, Sports, Art And Culture	(Voted)		559.00	81.00	142.00
Total - Demand No. 41	**(Voted)**		**5691.01**	**4417.48**	**5271.25**
Demand No. 42 - State Academy Of Training					
2070- Other Administrative Services	(Voted)		1262.25	891.00	993.00
4070- Capital Outlay On Other Administrative Services	(Voted)		90.00	92.00	120.00
Total - Demand No. 42	**(Voted)**		**1352.25**	**983.00**	**1113.00**
Demand No. 43 - Horticulture And Soil Conservation					
2401- Crop Husbandry	(Voted)		10479.44	5082.14	8602.92
2402- Soil And Water Conservation	(Voted)		1317.86	1570.47	1728.57
2415- Agricultural Research And Education	(Voted)		94.27	97.02	113.42
4401- Capital Outlay On Crop Husbandry	(Voted)		508.00	42.00	209.00
4402- Capital Outlay On Soil And Water Conservation	(Voted)		50.00	...	80.00
Total - Demand No. 43	**(Voted)**		**12449.57**	**6791.63**	**10733.91**
Demand No. 44 - Social Welfare Department					
2235- Social Security And Welfare	(Voted)		90304.59	88323.47	71996.36
2236- Nutrition	(Voted)		16237.50	14181.71	12265.89
4235- Capital Outlay On Social Security And Welfare	(Voted)		4387.48	1950.78	2100.76
Total - Demand No. 44	**(Voted)**		**110929.57**	**104455.96**	**86363.01**
Demand No. 45 - Tourism					
3452- Tourism	(Voted)		2858.55	949.16	2816.51
5452- Capital Outlay On Tourism	(Voted)		11803.71	576.81	207.04
Total - Demand No. 45	**(Voted)**		**14662.26**	**1525.97**	**3023.55**
Demand No. 46 - Science And Technology					
2501- Special Programmes For Rural Development	(Voted)		20.00	20.00	25.00
3425- Other Scientific Research	(Voted)		477.52	469.14	559.55
5425- Capital Outlay On Other Scientific And Environmental Research	(Voted)		107.00	107.22	174.00
Total - Demand No. 46	**(Voted)**		**604.52**	**596.36**	**758.55**
Demand No. 47 - Minorities And Other Backward Classes And Scheduled Castes Department					
2225- Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	(Voted)		9443.89	7445.41	9291.14
4225- Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other	(Voted)		45636.19	34400.19	8193.25

Summary(Concld.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
Backward Classes And Minorities					
Total - Demand No. 47	**(Voted)**		**55080.08**	**41845.60**	**17484.39**
Demand No. 48 - Relief And Disaster Management					
2245- Relief On Account Of Natural Calamities	(Voted)		44783.40	49812.79	36977.40
	(Recovery)		12000.00	20940.00	8020.00
	Net:		32783.40	28872.79	28957.40
4250- Capital Outlay On Other Social Services	(Voted)		430.00	98.00	215.00
Total - Demand No. 48	**(Voted)**		**45213.40**	**49910.79**	**37192.40**
	(Recovery)		**12000.00**	**20940.00**	**8020.00**
	Net:		**33213.40**	**28970.79**	**29172.40**
Demand No. 49 - Economics And Statistics					
3454- Census Surveys And Statistics	(Voted)		1540.50	1816.60	1977.86
4059- Capital Outlay On Public Works	(Voted)		123.00	45.00	123.00
Total - Demand No. 49	**(Voted)**		**1663.50**	**1861.60**	**2100.86**
Demand No. 50 - Information Technology					
3425- Other Scientific Research	(Voted)		7906.14	4481.90	4632.79
5425- Capital Outlay On Other Scientific And Environmental Research	(Voted)		7658.00	3323.31	2079.33
Total - Demand No. 50	**(Voted)**		**15564.14**	**7805.21**	**6712.12**
Grand Total:	**(Voted)**		**2868484.19**	**2581245.67**	**2321561.01**
	(Charged)		**684637.46**	**738092.23**	**775383.46**
	Total:		**3553121.65**	**3319337.90**	**3096944.47**
	(Recovery)		**63175.67**	**50586.93**	**98167.00**
	Net:		**3489945.98**	**3268750.97**	**2998777.47**
Revenue Account:					
	(Voted)		**2006923.66**	**1929342.76**	**1918025.76**
	(Charged)		**119030.99**	**118739.69**	**129726.29**
	Total:		**2125954.65**	**2048082.45**	**2047752.05**
	(Recovery)		**63175.67**	**50586.93**	**98167.00**
	Net:		**2062778.98**	**1997495.52**	**1949585.05**
Capital Account:					
	(Voted)		**861560.53**	**651902.91**	**403535.25**
	(Charged)		**565606.47**	**619352.54**	**645657.17**
	Total:		**1427167.00**	**1271255.45**	**1049192.42**
	(Recovery)		**...**	**...**	**...**
	Net:		**1427167.00**	**1271255.45**	**1049192.42**

DEMAND NO : 1 - STATE LEGISLATURE

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	31215.24	1056.00	32271.24	30934.22	1285.00	32219.22
Charged	:	224.34	...	224.34	279.18	...	279.18
Grand Total	:	31439.58	1056.00	32495.58	31213.40	1285.00	32498.40

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	**2011**	**Parliament, State/Union Territory Legislatures**							
Sub-Major	02	State/Union Territory Legislatures							
Minor	101	Legislative Assembly							
Sub-Head	01	Speaker and Deputy Speaker							
Detailed	00								
Object	01	Salaries	16.20	...	8.40	8.40	...	16.20	16.20
	06	Medical Treatment	50.00	...	25.00	25.00	...	50.00	50.00
	07	Allowances	44.85	...	23.94	23.94	...	45.98	45.98
	11	Domestic Travel Expenses	50.00	...	60.00	60.00	...	60.00	60.00
	12	Foreign Travel Expenses	30.00	...	40.00	40.00	...	40.00	40.00
	13	Office expenses	30.00	...	40.00	40.00	...	40.00	40.00
	49	Other Revenue Expenditure	...	...	25.00	25.00	...	25.00	25.00
Detailed	01	Discretionary Grants							
Object	49	Other Revenue Expenditure	0.56	...	2.00	2.00	...	2.00	2.00
	Total :	Discretionary Grants	0.56	...	2.00	2.00	...	2.00	2.00
	Total :	Speaker and Deputy Speaker	221.61	...	224.34	224.34	...	279.18	279.18
Sub-Head	02	Leader of Opposition							
Detailed	01	Discretionary Grants							
Object	49	Other Revenue Expenditure	...	...	...	...	...	...	...
	Total :	Discretionary Grants	...	...	...	...	...	...	...
	Total :	Leader of Opposition	...	...	...	...	...	...	...
Sub-Head	03	Chairman & Vice-Chairman, Hill Areas Committee							
Detailed	00								
Object	01	Salaries	16.20	...	8.40	8.40	...	16.20	16.20
	02	Wages	50.00	...	...	...	...	...	...
	06	Medical Treatment	25.00	...	25.00	25.00	...	25.00	25.00
	07	Allowances	40.00	...	23.94	23.94	...	41.13	41.13
	11	Domestic Travel Expenses	30.00	...	50.00	50.00	...	50.00	50.00
	12	Foreign Travel Expenses	...	...	17.00	17.00	...	17.00	17.00
	13	Office expenses	25.00	...	50.00	50.00	...	50.00	50.00
	49	Other Revenue Expenditure	25.00	...	25.00	25.00	...	25.00	25.00
Detailed	01	Discretionary Grants							
Object	49	Other Revenue Expenditure	0.56	...	2.00	2.00	...	2.00	2.00
	Total :	Discretionary Grants	0.56	...	2.00	2.00	...	2.00	2.00
	Total :	Chairman & Vice-Chairman, Hill Areas Committee	211.76	...	201.34	201.34	...	226.33	226.33
Sub-Head	04	Members							
Detailed	00								
Object	01	Salaries	270.00	...	276.50	276.50	...	270.00	270.00
	02	Wages	1523.13	...	1567.00	1567.00	...	1530.00	1530.00
	06	Medical Treatment	200.00	...	250.00	250.00	...	220.00	220.00
	07	Allowances	1080.00	...	1126.00	1126.00	...	1100.00	1100.00
	11	Domestic Travel Expenses	400.00	...	550.00	550.00	...	500.00	500.00
	12	Foreign Travel Expenses	200.00	...	350.00	350.00	...	300.00	300.00
	13	Office expenses	6850.00	...	7370.00	7370.00	...	7200.00	7200.00
	24	Fuels and Lubricants	...	...	...	...	...	...	...
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	400.00	...	618.00	618.00	...	430.00	430.00
	Total :	Electric & Water Charges	400.00	...	618.00	618.00	...	430.00	430.00
	Total :	Members	10923.13	...	12107.50	12107.50	...	11550.00	11550.00
Sub-Head	05	Medical Facilities for Ex-Members							
Detailed	00								
Object	06	Medical Treatment	268.00	...	380.00	380.00	...	280.00	280.00
	Total :	Medical Facilities for Ex-Members	268.00	...	380.00	380.00	...	280.00	280.00

Demand No.1(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
Sub-Head	06	Legal Charges								
Detailed	00									
Object	28	Professional Services		20.00	...	20.00	20.00	...	20.00	20.00
	49	Other Revenue Expenditure		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Legal Charges		220.00	...	220.00	220.00	...	220.00	220.00
Sub-Head	07	e-Vidhan (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		518.00	...	172.42	172.42	...	172.42	172.42
	Total :	e-Vidhan (Central Share)		518.00	...	172.42	172.42	...	172.42	172.42
Sub-Head	08	National eVidhan Application (NeVA)								
Detailed	01	State Share								
Object	49	Other Revenue Expenditure		58.00	...	20.00	20.00	...	20.00	20.00
	Total :	State Share		58.00	...	20.00	20.00	...	20.00	20.00
	Total :	National eVidhan Application (NeVA)		58.00	...	20.00	20.00	...	20.00	20.00
	Total :	Legislative Assembly		12420.50	...	13325.60	13325.60	...	12747.93	12747.93
Minor	103	Legislative Secretariat								
Sub-Head	01	General Establishment								
Detailed	00									
Object	01	Salaries		2252.28	...	2230.00	2230.00	...	2337.00	2337.00
	02	Wages		230.00	...	295.00	295.00	...	280.00	280.00
	06	Medical Treatment		140.00	...	150.00	150.00	...	155.00	155.00
	07	Allowances		1451.86	...	1426.00	1426.00	...	1500.00	1500.00
	11	Domestic Travel Expenses		90.00	...	250.00	250.00	...	250.00	250.00
	12	Foreign Travel Expenses		15.00	...	20.00	20.00	...	20.00	20.00
	13	Office expenses		2800.00	...	2950.00	2950.00	...	2989.00	2989.00
	16	Printing and Publication		400.00	...	430.00	430.00	...	430.00	430.00
	19	Digital Equipment		85.00	...	85.00	85.00	...	90.00	90.00
	24	Fuels and Lubricants		...	...	...	...	...	...	...
	27	Minor civil and electric Works		200.00	...	275.00	275.00	...	300.00	300.00
	29	Repair and Maintenance		130.00	...	150.00	150.00	...	150.00	150.00
	32	Contribution		235.00	...	250.00	250.00	...	250.00	250.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		712.00	...	962.00	962.00	...	935.00	935.00
	Total :	Electric & Water Charges		712.00	...	962.00	962.00	...	935.00	935.00
	Total :	General Establishment		8741.14	...	9473.00	9473.00	...	9686.00	9686.00
Sub-Head	02	Library and Research								
Detailed	00									
Object	13	Office expenses		240.10	...	270.00	270.00	...	290.00	290.00
	16	Printing and Publication		15.00	...	20.00	20.00	...	25.00	25.00
	19	Digital Equipment		20.00	...	20.00	20.00	...	20.00	20.00
	26	Advertising and publicity		5.00	...	5.00	5.00	...	8.00	8.00
	Total :	Library and Research		280.10	...	315.00	315.00	...	343.00	343.00
Sub-Head	03	Museum and Archive								
Detailed	00									
Object	01	Salaries		87.90	...	102.00	102.00	...	125.00	125.00
	02	Wages		48.00	...	64.00	64.00	...	81.00	81.00
	06	Medical Treatment		8.00	...	10.00	10.00	...	15.00	15.00
	07	Allowances		59.35	...	72.00	72.00	...	89.35	89.35
	11	Domestic Travel Expenses		15.00	...	20.00	20.00	...	20.00	20.00
	13	Office expenses		720.00	...	800.00	800.00	...	800.00	800.00
	16	Printing and Publication		10.00	...	10.00	10.00	...	15.00	15.00
	19	Digital Equipment		15.00	...	15.00	15.00	...	20.00	20.00
	26	Advertising and publicity		5.00	...	5.00	5.00	...	8.00	8.00
	29	Repair and Maintenance		75.00	...	80.00	80.00	...	88.00	88.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		45.00	...	98.00	98.00	...	60.00	60.00
	Total :	Electric & Water Charges		45.00	...	98.00	98.00	...	60.00	60.00
	Total :	Museum and Archive		1088.25	...	1276.00	1276.00	...	1321.35	1321.35
	Total :	Legislative Secretariat		10109.49	...	11064.00	11064.00	...	11350.35	11350.35
Minor	104	Legislator's Hostel								
Sub-Head	01	Hostel Establishment								
Detailed	00									
Object	01	Salaries		168.18	...	181.18	181.18	...	220.32	220.32
	02	Wages		48.00	...	65.00	65.00	...	81.00	81.00
	06	Medical Treatment		8.00	...	11.00	11.00	...	11.00	11.00
	07	Allowances		126.80	...	142.80	142.80	...	161.80	161.80
	11	Domestic Travel Expenses		10.00	...	15.00	15.00	...	15.00	15.00
	13	Office expenses		2520.00	...	2750.00	2750.00	...	2650.00	2650.00
	Total :	Hostel Establishment		2880.98	...	3164.98	3164.98	...	3139.12	3139.12
	Total :	Legislator's Hostel		2880.98	...	3164.98	3164.98	...	3139.12	3139.12
Minor	800	Other Expenditure								

Demand No.1(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
Sub-Head	01	Assembly Buildings								
Detailed	00									
Object	27	Minor civil and electric Works		3000.00	...	3120.00	3120.00	...	3220.00	3220.00
	Total :	Assembly Buildings		3000.00	...	3120.00	3120.00	...	3220.00	3220.00
Sub-Head	02	Seminar and Conference								
Detailed	00									
Object	09	Training Expenses		50.00	...	155.00	155.00	...	60.00	60.00
	18	Rent for others		80.00	...	110.00	110.00	...	98.00	98.00
	49	Other Revenue Expenditure		500.00	...	500.00	500.00	...	598.00	598.00
	Total :	Seminar and Conference		630.00	...	765.00	765.00	...	756.00	756.00
	Total :	Other Expenditure		3630.00	...	3885.00	3885.00	...	3976.00	3976.00
	Total :	State/Union Territory Legislatures		29040.97	...	31439.58	31439.58	...	31213.40	31213.40
	Total :	**Parliament, State/Union Territory Legislatures**		**29040.97**	**...**	**31439.58**	**31439.58**	**...**	**31213.40**	**31213.40**
Major Head	**4075**	**Capital Outlay on Miscellaneous General Services**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	General Establishment								
Detailed	00									
Object	51	Motor Vehicles		250.00	...	250.00	250.00	...	250.00	250.00
	52	Machinery and equipments		100.00	...	100.00	100.00	...	100.00	100.00
	71	Information, Computer, Telecommunications (ICT) equipment		25.00	...	25.00	25.00	...	25.00	25.00
	74	Furniture & Fixtures		165.00	...	175.00	175.00	...	165.00	165.00
	77	Other Fixed Assets		...	...	...	...	...	...	...
	Total :	General Establishment		540.00	...	550.00	550.00	...	540.00	540.00
Sub-Head	02	Library and Research								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		6.00	...	6.00	6.00	...	10.00	10.00
	74	Furniture & Fixtures		20.00	...	20.00	20.00	...	30.00	30.00
	Total :	Library and Research		26.00	...	26.00	26.00	...	40.00	40.00
Sub-Head	03	Museum and Archive								
Detailed	00									
Object	52	Machinery and equipments		80.00	...	80.00	80.00	...	80.00	80.00
	71	Information, Computer, Telecommunications (ICT) equipment		25.00	...	25.00	25.00	...	30.00	30.00
	74	Furniture & Fixtures		285.00	...	285.00	285.00	...	295.00	295.00
	Total :	Museum and Archive		390.00	...	390.00	390.00	...	405.00	405.00
	Total :	Other Expenditure		956.00	...	966.00	966.00	...	985.00	985.00
	Total :	**Capital Outlay on Miscellaneous General Services**		**956.00**	**...**	**966.00**	**966.00**	**...**	**985.00**	**985.00**
Major Head	**7610**	**Loans to Government Servants etc.**								
Sub-Major	00									
Minor	201	House Building Advances								
Sub-Head	01	Loans to Members								
Detailed	00									
Object	55	Loans and Advances		20.00	...	30.00	30.00	...	120.00	120.00
	Total :	Loans to Members		20.00	...	30.00	30.00	...	120.00	120.00
	Total :	House Building Advances		20.00	...	30.00	30.00	...	120.00	120.00
Minor	202	Advances for purchase of Motor Conveyances								
Sub-Head	01	Loans to Members								
Detailed	00									
Object	55	Loans and Advances		60.00	...	60.00	60.00	...	180.00	180.00
	Total :	Loans to Members		60.00	...	60.00	60.00	...	180.00	180.00
	Total :	Advances for purchase of Motor Conveyances		60.00	...	60.00	60.00	...	180.00	180.00
	Total :	**Loans to Government Servants etc.**		**80.00**	**...**	**90.00**	**90.00**	**...**	**300.00**	**300.00**
	GRAND TOTAL :	**STATE LEGISLATURE**		**30076.97**	**...**	**32495.58**	**32495.58**	**...**	**32498.40**	**32498.40**
	Voted :			**29855.36**	**...**	**32271.24**	**32271.24**	**...**	**32219.22**	**32219.22**
	Charged :			**221.61**	**...**	**224.34**	**224.34**	**...**	**279.18**	**279.18**

DEMAND NO : 2 - COUNCIL OF MINISTERS

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	989.00	80.00	1069.00	1256.70	160.00	1416.70
Charged	:	...	...	...	...	...	...
Grand Total	:	989.00	80.00	1069.00	1256.70	160.00	1416.70

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	**2013**	**Council of Ministers**							
Sub-Major	00								
Minor	101	Salary of Ministers and Deputy Ministers							
Sub-Head	01	Salaries of Ministers and Deputy Ministers							
Detailed	00								
Object	01	Salaries	110.00	...	110.00	110.00	...	110.00	110.00
	06	Medical Treatment	20.00	...	20.00	20.00	...	20.00	20.00
	07	Allowances	310.00	...	311.00	311.00	...	318.70	318.70
	Total :	Salaries of Ministers and Deputy Ministers	440.00	...	441.00	441.00	...	448.70	448.70
	Total :	Salary of Ministers and Deputy Ministers	440.00	...	441.00	441.00	...	448.70	448.70
Minor	105	Discretionary Grant by Ministers							
Sub-Head	01	Discretionary Grant by Ministers							
Detailed	00								
Object	49	Other Revenue Expenditure	28.00	...	28.00	28.00	...	28.00	28.00
	Total :	Discretionary Grant by Ministers	28.00	...	28.00	28.00	...	28.00	28.00
	Total :	Discretionary Grant by Ministers	28.00	...	28.00	28.00	...	28.00	28.00
Minor	108	Tour Expenses							
Sub-Head	01	Tour Expenses							
Detailed	00								
Object	11	Domestic Travel Expenses	50.00	...	50.00	50.00	...	50.00	50.00
	12	Foreign Travel Expenses	30.00	...	30.00	30.00	...	30.00	30.00
	Total :	Tour Expenses	80.00	...	80.00	80.00	...	80.00	80.00
	Total :	Tour Expenses	80.00	...	80.00	80.00	...	80.00	80.00
Minor	800	Other Expenditure							
Sub-Head	01	Other Expenditure							
Detailed	00								
Object	27	Minor civil and electric Works	200.00	...	40.00	40.00	...	100.00	100.00
	49	Other Revenue Expenditure	600.00	...	200.00	200.00	...	400.00	400.00
	Total :	Other Expenditure	800.00	...	240.00	240.00	...	500.00	500.00
Sub-Head	02	Chief Minister's Special Assistance Fund							
Detailed	00								
Object	49	Other Revenue Expenditure	200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Chief Minister's Special Assistance Fund	200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Other Expenditure	1000.00	...	440.00	440.00	...	700.00	700.00
	Total :	**Council of Ministers**	**1548.00**	**...**	**989.00**	**989.00**	**...**	**1256.70**	**1256.70**
Major Head	**7610**	**Loans to Government Servants etc.**							
Sub-Major	00								
Minor	201	House Building Advances							
Sub-Head	01	Loans to Ministers							
Detailed	00								
Object	55	Loans and Advances	40.00	...	40.00	40.00	...	80.00	80.00
	Total :	Loans to Ministers	40.00	...	40.00	40.00	...	80.00	80.00
	Total :	House Building Advances	40.00	...	40.00	40.00	...	80.00	80.00
Minor	202	Advances for purchase of Motor Conveyances							
Sub-Head	01	Loans to Ministers							
Detailed	00								
Object	55	Loans and Advances	40.00	...	40.00	40.00	...	80.00	80.00
	Total :	Loans to Ministers	40.00	...	40.00	40.00	...	80.00	80.00
	Total :	Advances for purchase of Motor Conveyances	40.00	...	40.00	40.00	...	80.00	80.00

 (₹ 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 :	**Loans to Government Servants etc.**		**80.00**	**...**	**80.00**	**80.00**	**...**	**160.00**	**160.00**
	GRAND TOTAL :	**COUNCIL OF MINISTERS**		**1628.00**	**...**	**1069.00**	**1069.00**	**...**	**1416.70**	**1416.70**
	Voted :			**1628.00**	**...**	**1069.00**	**1069.00**	**...**	**1416.70**	**1416.70**

APPROPRIATION NO : 1 - GOVERNOR

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	...	...	...	...	...	...
Charged	:	854.14	40.00	894.14	847.20	25.00	872.20
Grand Total	:	854.14	40.00	894.14	847.20	25.00	872.20

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	**2012**	**President, Vice President/Governor, Administrator of Union Territories**							
Sub-Major	03	Governor/Administrator of Union Territories							
Minor	090	Secretariat							
Sub-Head	01	Governor's Secretariat							
Detailed	00								
Object	01	Salaries	174.64	...	174.64	174.64	...	174.64	174.64
	02	Wages	76.06	...	60.06	60.06	...	38.12	38.12
	06	Medical Treatment	10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances	74.85	...	74.85	74.85	...	74.85	74.85
	08	Leave Travel Concession	2.00	...	2.00	2.00	...	2.00	2.00
	11	Domestic Travel Expenses	12.00	...	12.00	12.00	...	12.00	12.00
	13	Office expenses	56.07	...	72.07	72.07	...	56.07	56.07
	16	Printing and Publication	10.00	...	10.00	10.00	...	10.00	10.00
	24	Fuels and Lubricants	12.00	...	12.00	12.00	...	12.00	12.00
	26	Advertising and publicity	1.00	...	1.00	1.00	...	1.00	1.00
	28	Professional services	1.00	...	1.00	1.00	...	2.00	2.00
	Total :	Governor's Secretariat	429.62	...	429.62	429.62	...	392.68	392.68
	Total :	Secretariat	429.62	...	429.62	429.62	...	392.68	392.68
Minor	101	Emoluments and allowances of the Governor/Administrator of Union Territories							
Sub-Head	01	Governor							
Detailed	00								
Object	01	Salaries	42.00	...	42.00	42.00	...	42.00	42.00
	Total :	Governor	42.00	...	42.00	42.00	...	42.00	42.00
	Total :	Emoluments and allowances of the Governor/Administrator of Union Territories	42.00	...	42.00	42.00	...	42.00	42.00
Minor	102	Discretionary Grants							
Sub-Head	01	Discretionary Grants by Governor							
Detailed	00								
Object	49	Other Revenue Expenditure	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Discretionary Grants by Governor	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Discretionary Grants	50.00	...	50.00	50.00	...	50.00	50.00
Minor	103	Household Establishment							
Sub-Head	01	Governor's Household Establishment							
Detailed	00								
Object	01	Salaries	188.96	...	188.96	188.96	...	188.96	188.96
	06	Medical Treatment	10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances	80.98	...	80.98	80.98	...	110.98	110.98
	08	Leave Travel Concession	2.00	...	2.00	2.00	...	2.00	2.00
	11	Domestic Travel Expenses	10.00	...	10.00	10.00	...	10.00	10.00
	13	Office expenses	5.75	...	5.75	5.75	...	5.75	5.75
	Total :	Governor's Household Establishment	297.69	...	297.69	297.69	...	327.69	327.69
	Total :	Household Establishment	297.69	...	297.69	297.69	...	327.69	327.69
Minor	105	Medical Facilities							
Sub-Head	01	Medical Facilities							
Detailed	00								
Object	49	Other Revenue Expenditure	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Medical Facilities	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Medical Facilities	2.00	...	2.00	2.00	...	2.00	2.00
Minor	106	Entertainment Expenses							
Sub-Head	01	Governor's Entertainment Expenses							

App. No.1(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
Detailed	00									
Object	49	Other Revenue Expenditure		3.00	...	3.00	3.00	...	3.00	3.00
	Total :	Governor's Entertainment Expenses		3.00	...	3.00	3.00	...	3.00	3.00
	Total :	Entertainment Expenses		3.00	...	3.00	3.00	...	3.00	3.00
Minor	107	Expenditure from Contract Allowance								
Sub-Head	01	Expenditure from Contract Allowance								
Detailed	00									
Object	49	Other Revenue Expenditure		6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Expenditure from Contract Allowance		6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Expenditure from Contract Allowance		6.00	...	6.00	6.00	...	6.00	6.00
Minor	108	Tour Expenses								
Sub-Head	01	Tour Expenses								
Detailed	00									
Object	11	Domestic Travel Expenses		17.50	...	17.50	17.50	...	17.50	17.50
	Total :	Tour Expenses		17.50	...	17.50	17.50	...	17.50	17.50
	Total :	Tour Expenses		17.50	...	17.50	17.50	...	17.50	17.50
Minor	800	Other Expenditure								
Sub-Head	01	Renewals and Maintenance								
Detailed	00									
Object	21	Materials and Supplies		1.15	...	1.15	1.15	...	1.15	1.15
Detailed	01	Maintenance of Garden								
Object	27	Minor civil and electric Works		4.03	...	4.03	4.03	...	4.03	4.03
	Total :	Maintenance of Garden		4.03	...	4.03	4.03	...	4.03	4.03
Detailed	02	Maintenance and Repairs of furnishing of official residence								
Object	29	Repair and Maintenance		1.15	...	1.15	1.15	...	1.15	1.15
	Total :	Maintenance and Repairs of furnishing of official residence		1.15	...	1.15	1.15	...	1.15	1.15
	Total :	Renewals and Maintenance		6.33	...	6.33	6.33	...	6.33	6.33
	Total :	Other Expenditure		6.33	...	6.33	6.33	...	6.33	6.33
	Total :	Governor/Administrator of Union Territories		854.14	...	854.14	854.14	...	847.20	847.20
	Total :	**President, Vice President/Governor, Administrator of Union Territories**		**854.14**	**...**	**854.14**	**854.14**	**...**	**847.20**	**847.20**
Major Head	**4075**	**Capital Outlay on Miscellaneous General Services**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Governor's Secretariat								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		20.00	...	20.00	20.00	...	10.00	10.00
	74	Furniture & Fixtures		20.00	...	20.00	20.00	...	15.00	15.00
	Total :	Governor's Secretariat		40.00	...	40.00	40.00	...	25.00	25.00
	Total :	Other Expenditure		40.00	...	40.00	40.00	...	25.00	25.00
	Total :	**Capital Outlay on Miscellaneous General Services**		**40.00**	**...**	**40.00**	**40.00**	**...**	**25.00**	**25.00**
	GRAND TOTAL :	**GOVERNOR**		**894.14**	**...**	**894.14**	**894.14**	**...**	**872.20**	**872.20**
	Charged :			**894.14**	**...**	**894.14**	**894.14**	**...**	**872.20**	**872.20**

APPROPRIATION NO : 2 - INTEREST PAYMENT AND DEBT SERVICES

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with INTEREST PAYMENT AND DEBT SERVICES

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	...	...	...	...	...	...
Charged :	111313.30	619142.54	730455.84	120859.22	644912.17	765771.39
Grand Total :	111313.30	619142.54	730455.84	120859.22	644912.17	765771.39

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	**2049**	**Interest Payments**							
Sub-Major	01	Interest on Internal Debt							
Minor	101	Interest on Market Loans							
Sub-Head	01	Interest on Market Loans							
Detailed	00								
Object	45	Interest Payments	80794.00	...	86614.00	86614.00	...	95275.40	95275.40
	Total :	Interest on Market Loans	80794.00	...	86614.00	86614.00	...	95275.40	95275.40
	Total :	Interest on Market Loans	80794.00	...	86614.00	86614.00	...	95275.40	95275.40
Minor	123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government							
Sub-Head	01	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government							
Detailed	00								
Object	45	Interest Payments	4673.02	...	4155.33	4155.33	...	4673.02	4673.02
	Total :	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	4673.02	...	4155.33	4155.33	...	4673.02	4673.02
	Total :	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	4673.02	...	4155.33	4155.33	...	4673.02	4673.02
Minor	200	Interest on Other Internal Debts							
Sub-Head	01	Interest on Loans from Autonomous or Statutory Organisation							
Detailed	00								
Object	45	Interest Payments	...	...	...	...	...	...	...
	Total :	Interest on Loans from Autonomous or Statutory Organisation	...	...	...	...	...	...	...
Sub-Head	02	Life Insurance Corporation of India (including GIC/NIC)							
Detailed	00								
Object	45	Interest Payments	...	...	...	...	...	...	...
	Total :	Life Insurance Corporation of India (including GIC/NIC)	...	...	...	...	...	...	...
Sub-Head	03	Loans from HUDCO							
Detailed	00								
Object	45	Interest Payments	...	...	...	...	...	...	...
	Total :	Loans from HUDCO	...	...	...	...	...	...	...
Sub-Head	04	National Bank for Agriculture and Rural Development(NABARD)							
Detailed	00								
Object	45	Interest Payments	7800.00	...	4600.00	4600.00	...	5060.00	5060.00
	Total :	National Bank for Agriculture and Rural Development(NABARD)	7800.00	...	4600.00	4600.00	...	5060.00	5060.00
Sub-Head	05	National Co-operative Development Corporation							
Detailed	00								
Object	45	Interest Payments	...	...	...	...	...	...	...
	Total :	National Co-operative Development Corporation	...	...	...	...	...	...	...
Sub-Head	06	Reserve Bank of India							
Detailed	00								
Object	45	Interest Payments	...	...	...	...	...	...	...

App. No.2(Contd.) (₹ in lakhs)

Category of Heads	Code		Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
					Hill	Valley	Total	Hill	Valley	Total
	Total :	Reserve Bank of India		...	...	...	...	...	...	...
Sub-Head	07	Rural Electrification Corporation								
Detailed	00									
Object	45	Interest Payments		6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Rural Electrification Corporation		6.00	...	6.00	6.00	...	6.00	6.00
Sub-Head	08	Ways and Means Advances								
Detailed	00									
Object	45	Interest Payments		1776.96	...	1776.96	1776.96	...	1540.28	1540.28
	Total :	Ways and Means Advances		1776.96	...	1776.96	1776.96	...	1540.28	1540.28
Sub-Head	09	Marketable Securities and Conversion of Special Securities								
Detailed	00									
Object	45	Interest Payments		...	...	...	...	...	...	...
	Total :	Marketable Securities and Conversion of Special Securities		...	...	...	...	...	...	...
Sub-Head	10	Urban Infrastructure Development Fund (UIDF)								
Detailed	00									
Object	45	Interest Payments		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Urban Infrastructure Development Fund (UIDF)		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Interest on Other Internal Debts		9882.96	...	6682.96	6682.96	...	6906.28	6906.28
Minor	305	Management of Debt								
Sub-Head	01	Interest Shortfall								
Detailed	00									
Object	45	Interest Payments		...	...	...	...	...	...	...
	Total :	Interest Shortfall		...	...	...	...	...	...	...
Sub-Head	02	Management of Debt								
Detailed	00									
Object	45	Interest Payments		365.82	...	508.87	508.87	...	365.82	365.82
	Total :	Management of Debt		365.82	...	508.87	508.87	...	365.82	365.82
	Total :	Management of Debt		365.82	...	508.87	508.87	...	365.82	365.82
	Total :	Interest on Internal Debt		95715.80	...	97961.16	97961.16	...	107220.52	107220.52
Sub-Major	03	Interest on Small Savings Provident Funds etc.								
Minor	104	Interest on State Provident Funds								
Sub-Head	01	Interest on State Provident Fund								
Detailed	00									
Object	45	Interest Payments		9858.77	...	9568.44	9568.44	...	9858.77	9858.77
	Total :	Interest on State Provident Fund		9858.77	...	9568.44	9568.44	...	9858.77	9858.77
	Total :	Interest on State Provident Funds		9858.77	...	9568.44	9568.44	...	9858.77	9858.77
Minor	108	Interest on Insurance and Pension Fund								
Sub-Head	01	Interest on Pension and Insurance Scheme								
Detailed	00									
Object	45	Interest Payments		909.58	...	882.56	882.56	...	909.58	909.58
	Total :	Interest on Pension and Insurance Scheme		909.58	...	882.56	882.56	...	909.58	909.58
	Total :	Interest on Insurance and Pension Fund		909.58	...	882.56	882.56	...	909.58	909.58
	Total :	Interest on Small Savings Provident Funds etc.		10768.35	...	10451.00	10451.00	...	10768.35	10768.35
Sub-Major	04	Interest on Loans and Advances from Central Government								
Minor	101	Interest on Loans for State/Union Territory Plan Schemes								
Sub-Head	01	Interest on Loans for State/Union Territory Plan Schemes								
Detailed	00									
Object	45	Interest Payments		2381.00	...	2366.00	2366.00	...	2381.00	2381.00
	Total :	Interest on Loans for State/Union Territory Plan Schemes		2381.00	...	2366.00	2366.00	...	2381.00	2381.00
	Total :	Interest on Loans for State/Union Territory Plan Schemes		2381.00	...	2366.00	2366.00	...	2381.00	2381.00
Minor	102	Interest on Loans for Central Plan Schemes								
Sub-Head	01	Interest on Loans for Central Plan Schemes								
Detailed	00									
Object	45	Interest Payments		...	...	...	...	...	...	...
	Total :	Interest on Loans for Central Plan Schemes		...	...	...	...	...	...	...

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 :	Interest on Loans for Central Plan Schemes		...	...	...	...	...	...	...
Minor	103	Interest on Loans for Centrally sponsored Plan Schemes								
Sub-Head	01	Interest on Loans for Centrally sponsored Plan Schemes								
Detailed	00									
Object	45	Interest Payments		...	...	...	...	...	...	...
	Total :	Interest on Loans for Centrally sponsored Plan Schemes		...	...	...	...	...	...	...
	Total :	Interest on Loans for Centrally sponsored Plan Schemes		...	...	...	...	...	...	...
Minor	104	Interest on Loans for Non-Plan Schemes								
Sub-Head	01	Interest on Loans for Non-Plan Schemes								
Detailed	00									
Object	45	Interest Payments		13.02	...	53.37	53.37	...	13.02	13.02
	Total :	Interest on Loans for Non-Plan Schemes		13.02	...	53.37	53.37	...	13.02	13.02
Sub-Head	02	Interest on pre 04-05 loans consolidated in terms of TFC recommendation								
Detailed	00									
Object	45	Interest Payments		811.98	...	54.00	54.00	...	54.00	54.00
	Total :	Interest on pre 04-05 loans consolidated in terms of TFC recommendation		811.98	...	54.00	54.00	...	54.00	54.00
	Total :	Interest on Loans for Non-Plan Schemes		825.00	...	107.37	107.37	...	67.02	67.02
Minor	105	Interest on Loans for Special Plan Schemes								
Sub-Head	01	Interest on Loans for Special Plan Schemes								
Detailed	00									
Object	45	Interest Payments		3.79	...	9.23	9.23	...	3.79	3.79
	Total :	Interest on Loans for Special Plan Schemes		3.79	...	9.23	9.23	...	3.79	3.79
	Total :	Interest on Loans for Special Plan Schemes		3.79	...	9.23	9.23	...	3.79	3.79
Minor	106	Interest on Ways and Means Advances								
Sub-Head	01	Interest on Ways and Means Advances								
Detailed	00									
Object	45	Interest Payments		...	...	...	...	...	...	...
	Total :	Interest on Ways and Means Advances		...	...	...	...	...	...	...
	Total :	Interest on Ways and Means Advances		...	...	...	...	...	...	...
Minor	107	Interest on Pre-1984-85 Loans								
Sub-Head	01	Interest on Pre-1984-85 Loans								
Detailed	00									
Object	45	Interest Payments		...	...	...	...	...	...	...
	Total :	Interest on Pre-1984-85 Loans		...	...	...	...	...	...	...
	Total :	Interest on Pre-1984-85 Loans		...	...	...	...	...	...	...
Minor	108	Interest on 1984-89 State Plan Loans consolidated in terms of recommendations of the 9th Finance Commission								
Sub-Head	01	Interest on pre 1984-89 State Plan Consolidated Loans								
Detailed	00									
Object	45	Interest Payments		...	...	...	...	...	...	...
	Total :	Interest on pre 1984-89 State Plan Consolidated Loans		...	...	...	...	...	...	...
	Total :	Interest on 1984-89 State Plan Loans consolidated in terms of recommendations of the 9th Finance Commission		...	...	...	...	...	...	...
	Total :	Interest on Loans and Advances from Central Government		3209.79	...	2482.60	2482.60	...	2451.81	2451.81
Sub-Major	05	Interest on Reserve Funds								

App. No.2(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
Minor	105	Interest on General and Other Reserve Funds								
Sub-Head	01	State Compensatory Afforestation Fund (SCAF)								
Detailed	00									
Object	45	Interest Payments		400.00	...	400.00	400.00	...	400.00	400.00
	Total :	State Compensatory Afforestation Fund (SCAF)		400.00	...	400.00	400.00	...	400.00	400.00
	Total :	Interest on General and Other Reserve Funds		400.00	...	400.00	400.00	...	400.00	400.00
	Total :	Interest on Reserve Funds		400.00	...	400.00	400.00	...	400.00	400.00
Sub-Major	60	Interest on Other Obligations								
Minor	101	Interest on Deposits								
Sub-Head	01	Interest on Contribution under New Pension Scheme								
Detailed	00									
Object	45	Interest Payments		18.54	...	18.54	18.54	...	18.54	18.54
	Total :	Interest on Contribution under New Pension Scheme		18.54	...	18.54	18.54	...	18.54	18.54
	Total :	Interest on Deposits		18.54	...	18.54	18.54	...	18.54	18.54
	Total :	Interest on Other Obligations		18.54	...	18.54	18.54	...	18.54	18.54
	Total :	**Interest Payments**		**110112.48**	**...**	**111313.30**	**111313.30**	**...**	**120859.22**	**120859.22**
Major Head	**6003**	**Internal debt of the State Government**								
Sub-Major	00									
Minor	101	Market Loans								
Sub-Head	01	Market Loans								
Detailed	00									
Object	56	Repayment of borrowing		46300.00	...	46300.00	46300.00	...	60000.00	60000.00
	Total :	Market Loans		46300.00	...	46300.00	46300.00	...	60000.00	60000.00
	Total :	Market Loans		46300.00	...	46300.00	46300.00	...	60000.00	60000.00
Minor	103	Loans from Life Insurance Corporation of India								
Sub-Head	01	Loans from Life Insurance Corporation of India								
Detailed	00									
Object	56	Repayment of borrowing		...	...	1828.00	1828.00	...	...	...
	Total :	Loans from Life Insurance Corporation of India		...	...	1828.00	1828.00	...	...	...
	Total :	Loans from Life Insurance Corporation of India		...	...	1828.00	1828.00	...	...	...
Minor	104	Loans from General Insurance Corporation of India								
Sub-Head	01	Loans from General Insurance Corporation of India								
Detailed	00									
Object	56	Repayment of borrowing		...	...	...	...	...	...	...
	Total :	Loans from General Insurance Corporation of India		...	...	...	...	...	...	...
	Total :	Loans from General Insurance Corporation of India		...	...	...	...	...	...	...
Minor	105	Loans from the National Bank for Agricultural and Rural Development								
Sub-Head	01	Loans from NABARD (RIDF-Loans)								
Detailed	00									
Object	56	Repayment of borrowing		8800.00	...	9900.00	9900.00	...	10497.63	10497.63
	Total :	Loans from NABARD (RIDF-Loans)		8800.00	...	9900.00	9900.00	...	10497.63	10497.63
Sub-Head	02	Loans from National Agricultural Credit Fund of the RBI								
Detailed	00									
Object	56	Repayment of borrowing		...	...	...	...	...	...	...
	Total :	Loans from National Agricultural Credit Fund of the RBI		...	...	...	...	...	...	...
	Total :	Loans from the National Bank for Agricultural and Rural Development		8800.00	...	9900.00	9900.00	...	10497.63	10497.63
Minor	107	Loans from the State Bank of India and other Banks								
Sub-Head	01	Discharge of State Guarantee								
Detailed	01	Other Banks								
Object	56	Repayment of borrowing		...	...	...	...	...	...	...
	Total :	Other Banks		...	...	...	...	...	...	...
Detailed	02	State Bank of India								
Object	56	Repayment of borrowing		...	...	...	...	...	...	...

App. No.2(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 :	State Bank of India		...	...	...	...	...	...	...
	Total :	Discharge of State Guarantee		...	...	...	...	...	...	...
	Total :	Loans from the State Bank of India and other Banks		...	...	...	...	...	...	...
Minor	108	Loans from National Co-operative Development Corporation								
Sub-Head	01	Loans from National Co-operative Development Corporation								
Detailed	00									
Object	56	Repayment of borrowing		...	...	...	...	...	...	...
	Total :	Loans from National Co-operative Development Corporation		...	...	...	...	...	...	...
	Total :	Loans from National Co-operative Development Corporation		...	...	...	...	...	...	...
Minor	109	Loans from other Institutions								
Sub-Head	01	Loans from HUDCO								
Detailed	00									
Object	56	Repayment of borrowing		...	...	...	...	...	63300.00	63300.00
	Total :	Loans from HUDCO		...	...	...	...	...	63300.00	63300.00
	Total :	Loans from other Institutions		...	...	...	...	...	63300.00	63300.00
Minor	110	Ways and Means Advances from the Reserve Bank of India								
Sub-Head	01	Ways and Means from the Reserve Bank of India								
Detailed	00									
Object	56	Repayment of borrowing		500000.00	...	500000.00	500000.00	...	500000.00	500000.00
	Total :	Ways and Means from the Reserve Bank of India		500000.00	...	500000.00	500000.00	...	500000.00	500000.00
	Total :	Ways and Means Advances from the Reserve Bank of India		500000.00	...	500000.00	500000.00	...	500000.00	500000.00
Minor	111	Special Securities issued to National Small Savings Fund of the Central Government								
Sub-Head	01	Special Securities issued to National Small Savings Fund of the Central Government								
Detailed	00									
Object	56	Repayment of borrowing		5415.37	...	5415.37	5415.37	...	5415.37	5415.37
	Total :	Special Securities issued to National Small Savings Fund of the Central Government		5415.37	...	5415.37	5415.37	...	5415.37	5415.37
	Total :	Special Securities issued to National Small Savings Fund of the Central Government		5415.37	...	5415.37	5415.37	...	5415.37	5415.37
Minor	800	Other Loans								
Sub-Head	01	Loans from other Bodies/Authorities								
Detailed	00									
Object	56	Repayment of borrowing		...	...	...	...	...	...	...
	Total :	Loans from other Bodies/Authorities		...	...	...	...	...	...	...
Sub-Head	02	Rural Electrification Corporation								
Detailed	00									
Object	56	Repayment of borrowing		230.00	...	230.00	230.00	...	230.00	230.00
	Total :	Rural Electrification Corporation		230.00	...	230.00	230.00	...	230.00	230.00
	Total :	Other Loans		230.00	...	230.00	230.00	...	230.00	230.00
	Total :	**Internal debt of the State Government**		**560745.37**	**...**	**563673.37**	**563673.37**	**...**	**639443.00**	**639443.00**
Major Head	**6004**	**Loans and Advances from the Central Government**								
Sub-Major	09	Other Loans for States/Union Territory with Legislature Schemes								
Minor	101	Block Loans								
Sub-Head	01	ACA for EAP								
Detailed	00									
Object	56	Repayment of borrowing		4600.00	...	5469.17	5469.17	...	5469.17	5469.17
	Total :	ACA for EAP		4600.00	...	5469.17	5469.17	...	5469.17	5469.17
	Total :	Block Loans		4600.00	...	5469.17	5469.17	...	5469.17	5469.17
Minor	800	Other Loans								
Sub-Head	01	Other Loans								
Detailed	00									
Object	56	Repayment of borrowing		...	...	...	...	...	...	...
	Total :	Other Loans		...	...	...	...	...	...	...
	Total :	Other Loans		...	...	...	...	...	...	...
	Total :	Other Loans for States/Union Territory		4600.00	...	5469.17	5469.17	...	5469.17	5469.17

App. No.2(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
		with Legislature Schemes								
	Total :	**Loans and Advances from the Central Government**		**4600.00**	**...**	**5469.17**	**5469.17**	**...**	**5469.17**	**5469.17**
Major Head	**7999**	**Appropriation to the Contingency Fund**								
Sub-Major	00									
Minor	201	Appropriation to Contingency Fund								
Sub-Head	01	Manipur Contingency Fund								
Detailed	00									
Object	55	Loans and Advances		...	...	50000.00	50000.00	...	...	...
	Total :	Manipur Contingency Fund		...	...	50000.00	50000.00	...	...	...
	Total :	Appropriation to Contingency Fund		...	...	50000.00	50000.00	...	...	...
	Total :	**Appropriation to the Contingency Fund**		**...**	**...**	**50000.00**	**50000.00**	**...**	**...**	**...**
GRAND TOTAL :		**INTEREST PAYMENT AND DEBT SERVICES**		**675457.85**	**...**	**730455.84**	**730455.84**	**...**	**765771.39**	**765771.39**
Charged :				**675457.85**	**...**	**730455.84**	**730455.84**	**...**	**765771.39**	**765771.39**

APPROPRIATION NO : 3 - MANIPUR PUBLIC SERVICE COMMISSION

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	...	...	...	...	...	...
Charged :	595.96	...	595.96	735.89	...	735.89
Grand Total :	595.96	...	595.96	735.89	...	735.89

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	**2051**	**Public Service Commission**							
Sub-Major	00								
Minor	102	State Public Commission							
Sub-Head	01	Commission Secretariat							
Detailed	00								
Object	01	Salaries	284.74	...	284.74	284.74	...	284.74	284.74
	02	Wages	14.00	...	14.00	14.00	...	14.00	14.00
	06	Medical Treatment	20.00	...	20.00	20.00	...	20.00	20.00
	07	Allowances	144.22	...	144.22	144.22	...	164.15	164.15
	08	Leave Travel Concession	2.00	...	2.00	2.00	...	2.00	2.00
	09	Training Expenses	2.00	...	2.00	2.00	...	2.00	2.00
	11	Domestic Travel Expenses	15.00	...	15.00	15.00	...	15.00	15.00
	13	Office expenses	70.00	...	70.00	70.00	...	40.00	40.00
	16	Printing and Publication	3.00	...	3.00	3.00	...	3.00	3.00
	19	Digital Equipment	8.00	...	8.00	8.00	...	8.00	8.00
	24	Fuels and Lubricants	14.00	...	14.00	14.00	...	14.00	14.00
	26	Advertising and publicity	9.00	...	9.00	9.00	...	9.00	9.00
	28	Professional services	150.00	...	...	...	...	150.00	150.00
	29	Repair and Maintenance	10.00	...	10.00	10.00	...	10.00	10.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	...	...	...	...	...	...	...
	Total :	Electric & Water Charges	...	...	...	...	...	...	...
	Total :	Commission Secretariat	745.96	...	595.96	595.96	...	735.89	735.89
	Total :	State Public Commission	745.96	...	595.96	595.96	...	735.89	735.89
	Total :	**Public Service Commission**	**745.96**	**...**	**595.96**	**595.96**	**...**	**735.89**	**735.89**
Major Head	**4070**	**Capital Outlay on other Administrative Services**							
Sub-Major	00								
Minor	800	Other Expenditure							
Sub-Head	01	Commission Secretariat							
Detailed	00								
Object	51	Motor Vehicles	...	...	...	...	...	...	...
	52	Machinery and equipments	...	...	...	...	...	...	...
	Total :	Commission Secretariat	...	...	...	...	...	...	...
	Total :	Other Expenditure	...	...	...	...	...	...	...
	Total :	**Capital Outlay on other Administrative Services**	**...**	**...**	**...**	**...**	**...**	**...**	**...**
GRAND TOTAL :		**MANIPUR PUBLIC SERVICE COMMISSION**	**745.96**	**...**	**595.96**	**595.96**	**...**	**735.89**	**735.89**
Charged :			**745.96**	**...**	**595.96**	**595.96**	**...**	**735.89**	**735.89**

DEMAND NO : 3 - SECRETARIAT

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	12671.26	670.00	13341.26	13309.67	1029.00	14338.67
Charged :	183.80	70.00	253.80	183.80	220.00	403.80
Grand Total :	12855.06	740.00	13595.06	13493.47	1249.00	14742.47

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	**2051**	**Public Sevice Commission**							
Sub-Major	00								
Minor	103	Staff Selection Commission							
Sub-Head	01	Manipur Staff Selection Commission							
Detailed	00								
Object	01	Salaries	60.00	...	30.00	30.00	...	50.00	50.00
	06	Medical Treatment	10.00	...	5.00	5.00	...	10.00	10.00
	07	Allowances	40.00	...	15.00	15.00	...	30.00	30.00
	11	Domestic Travel Expenses	5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses	50.00	...	50.00	50.00	...	50.00	50.00
	26	Advertising and publicity	10.00	...	10.00	10.00	...	10.00	10.00
	28	Professional services	40.00	...	40.00	40.00	...	40.00	40.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Electric & Water Charges	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Manipur Staff Selection Commission	217.00	...	157.00	157.00	...	197.00	197.00
	Total :	Staff Selection Commission	217.00	...	157.00	157.00	...	197.00	197.00
	Total :	**Public Sevice Commission**	**217.00**	**...**	**157.00**	**157.00**	**...**	**197.00**	**197.00**
Major Head	**2052**	**Secretariat - General Services**							
Sub-Major	00								
Minor	090	Secretariat							
Sub-Head	01	Chief Minister's Secretariat							
Detailed	00								
Object	01	Salaries	35.00	...	35.00	35.00	...	35.00	35.00
	06	Medical Treatment	5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances	20.00	...	20.00	20.00	...	22.45	22.45
	13	Office expenses	300.00	...	300.00	300.00	...	300.00	300.00
	27	Minor civil and electric Works	150.00	...	50.00	50.00	...	150.00	150.00
	Total :	Chief Minister's Secretariat	510.00	...	410.00	410.00	...	512.45	512.45
Sub-Head	02	Minister's Tenure							
Detailed	00								
Object	01	Salaries	170.00	...	170.00	170.00	...	170.00	170.00
	Total :	Minister's Tenure	170.00	...	170.00	170.00	...	170.00	170.00
Sub-Head	03	Other Secretariat							
Detailed	00								
Object	01	Salaries	4000.00	...	4055.00	4055.00	...	4257.75	4257.75
	02	Wages	200.00	...	200.00	200.00	...	200.00	200.00
	06	Medical Treatment	100.00	...	100.00	100.00	...	100.00	100.00
	07	Allowances	2200.00	...	2913.00	2913.00	...	3000.00	3000.00
	08	Leave Travel Concession	10.00	...	10.00	10.00	...	10.00	10.00
	09	Training Expenses	10.00	...	10.00	10.00	...	10.00	10.00
	11	Domestic Travel Expenses	80.00	...	100.00	100.00	...	80.00	80.00
	12	Foreign Travel Expenses	20.00	...	...	...	...	20.00	20.00
	13	Office expenses	800.00	...	350.00	350.00	...	350.00	350.00
	16	Printing and Publication	2.00	...	2.00	2.00	...	2.00	2.00
	21	Materials and Supplies	50.00	...	20.00	20.00	...	50.00	50.00
	24	Fuels and Lubricants	360.00	...	360.00	360.00	...	360.00	360.00
	26	Advertising and publicity	10.00	...	10.00	10.00	...	10.00	10.00
	27	Minor civil and electric Works	200.00	...	200.00	200.00	...	200.00	200.00
	28	Professional services	20.00	...	20.00	20.00	...	20.00	20.00
	29	Repair and Maintenance	100.00	...	60.00	60.00	...	100.00	100.00
	39	Bank and Agency charges	10.00	...	10.00	10.00	...	10.00	10.00
	49	Other Revenue Expenditure	50.00	...	25.00	25.00	...	50.00	50.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	160.00	...	160.00	160.00	...	160.00	160.00
	Total :	Electric & Water Charges	160.00	...	160.00	160.00	...	160.00	160.00
Detailed	02	Honorarium to Liaison Officers							
Object	01	Salaries	10.00	...	10.00	10.00	...	10.00	10.00

Demand No.3(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 :	Honorarium to Liaison Officers		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	03	Preparation and shifting to New Secretariat Complex at Mantripukhri								
Object	49	Other Revenue Expenditure		300.00	...	10.00	10.00	...	300.00	300.00
	Total :	Preparation and shifting to New Secretariat Complex at Mantripukhri		300.00	...	10.00	10.00	...	300.00	300.00
Detailed	04	Legal and other Miscellaneous expenses of DP								
Object	28	Professional services		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Legal and other Miscellaneous expenses of DP		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Other Secretariat		8702.00	...	8635.00	8635.00	...	9309.75	9309.75
Sub-Head	04	Secretariat of Home Department								
Detailed	00									
Object	41	Secret Service expenditure		15.00	...	15.00	15.00	...	15.00	15.00
	49	Other Revenue Expenditure		100.00	...	100.00	100.00	...	100.00	100.00
Detailed	01	Observance of National and States Days								
Object	49	Other Revenue Expenditure		200.00	...	637.68	637.68	...	350.00	350.00
	Total :	Observance of National and States Days		200.00	...	637.68	637.68	...	350.00	350.00
Detailed	02	State Protocol								
Object	49	Other Revenue Expenditure		8.00	...	8.00	8.00	...	8.00	8.00
	Total :	State Protocol		8.00	...	8.00	8.00	...	8.00	8.00
	Total :	Secretariat of Home Department		323.00	...	760.68	760.68	...	473.00	473.00
Sub-Head	05	Finance Secretariat								
Detailed	00									
Object	13	Office expenses		6.00	...	6.00	6.00	...	6.00	6.00
	28	Professional services		18.00	...	18.00	18.00	...	18.00	18.00
	Total :	Finance Secretariat		24.00	...	24.00	24.00	...	24.00	24.00
	Total :	Secretariat		9729.00	...	9999.68	9999.68	...	10489.20	10489.20
	Total :	**Secretariat - General Services**		**9729.00**	**...**	**9999.68**	**9999.68**	**...**	**10489.20**	**10489.20**
Major Head	**2062**	**Vigilance**								
Sub-Major	00									
Minor	103	Lokayukta /Up Lokayukta								
Sub-Head	01	Manipur Lokayukta								
Detailed	00									
Object	01	Salaries		38.50	...	38.50	38.50	...	38.50	38.50
	06	Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		50.50	...	50.50	50.50	...	50.50	50.50
	08	Leave Travel Concession		5.00	...	5.00	5.00	...	5.00	5.00
	09	Training Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		10.00	...	10.00	10.00	...	10.00	10.00
	16	Printing and Publication		1.00	...	1.00	1.00	...	1.00	1.00
	19	Digital Equipment		2.00	...	2.00	2.00	...	2.00	2.00
	21	Materials and Supplies		5.00	...	5.00	5.00	...	5.00	5.00
	24	Fuels and Lubricants		8.00	...	8.00	8.00	...	8.00	8.00
	26	Advertising and publicity		1.00	...	1.00	1.00	...	1.00	1.00
	27	Minor civil and electric Works		5.00	...	5.00	5.00	...	5.00	5.00
	28	Professional services		10.00	...	10.00	10.00	...	10.00	10.00
	29	Repair and Maintenance		5.00	...	5.00	5.00	...	5.00	5.00
	39	Bank and Agency charges		1.00	...	1.00	1.00	...	1.00	1.00
	49	Other Revenue Expenditure		32.80	...	32.80	32.80	...	32.80	32.80
	Total :	Manipur Lokayukta		183.80	...	183.80	183.80	...	183.80	183.80
	Total :	Lokayukta /Up Lokayukta		183.80	...	183.80	183.80	...	183.80	183.80
	Total :	**Vigilance**		**183.80**	**...**	**183.80**	**183.80**	**...**	**183.80**	**183.80**
Major Head	**2070**	**Other Administrative Services**								
Sub-Major	00									
Minor	105	Special Commission of Enquiry								
Sub-Head	01	Special Commission of Enquiry								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	100.00	100.00	...	50.00	50.00
	Total :	Special Commission of Enquiry		50.00	...	100.00	100.00	...	50.00	50.00
	Total :	Special Commission of Enquiry		50.00	...	100.00	100.00	...	50.00	50.00
Minor	115	Guest Houses, Government Hostels etc.								
Sub-Head	01	Imphal Guest House								
Detailed	00									
Object	13	Office expenses		5.00	...	5.00	5.00	...	5.00	5.00
	27	Minor civil and electric Works		100.00	...	50.00	50.00	...	100.00	100.00
	Total :	Imphal Guest House		105.00	...	55.00	55.00	...	105.00	105.00
Sub-Head	02	Liaison Office, Calcutta								

Demand No.3(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
Detailed	00									
Object	01	Salaries		120.63	...	279.83	279.83	...	120.00	120.00
	02	Wages		35.00	...	29.00	29.00	...	60.00	60.00
	04	Pensionary Charges		10.00	...	10.00	10.00	...	10.00	10.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		80.00	...	100.00	100.00	...	100.00	100.00
	08	Leave Travel Concession		5.00	...	5.00	5.00	...	5.00	5.00
	09	Training Expenses		3.00	...	3.00	3.00	...	3.00	3.00
	11	Domestic Travel Expenses		4.00	...	4.00	4.00	...	4.00	4.00
	13	Office expenses		40.00	...	46.00	46.00	...	40.00	40.00
	14	Rent, rates and taxes for Land and Building		20.00	...	20.00	20.00	...	30.00	30.00
	16	Printing and Publication		3.00	...	3.00	3.00	...	3.00	3.00
	19	Digital Equipment		6.00	...	6.00	6.00	...	6.00	6.00
	21	Materials and Supplies		30.00	...	30.00	30.00	...	30.00	30.00
	24	Fuels and Lubricants		20.00	...	20.00	20.00	...	20.00	20.00
	26	Advertising and publicity		1.00	...	1.00	1.00	...	2.00	2.00
	27	Minor civil and electric Works		30.00	...	30.00	30.00	...	30.00	30.00
	28	Professional services		1.20	...	1.20	1.20	...	6.00	6.00
	29	Repair and Maintenance		15.00	...	8.00	8.00	...	15.00	15.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		30.00	...	40.00	40.00	...	60.00	60.00
	Total :	Electric & Water Charges		30.00	...	40.00	40.00	...	60.00	60.00
	Total :	Liaison Office, Calcutta		458.83	...	641.03	641.03	...	549.00	549.00
Sub-Head	03	Liaison Office, Delhi								
Detailed	00									
Object	01	Salaries		320.00	...	280.00	280.00	...	169.00	169.00
	02	Wages		40.00	...	10.00	10.00	...	30.00	30.00
	06	Medical Treatment		...	...	...	...	...	...	...
	07	Allowances		...	...	...	...	...	111.00	111.00
	11	Domestic Travel Expenses		4.00	...	1.00	1.00	...	3.00	3.00
	13	Office expenses		200.00	...	200.00	200.00	...	150.00	150.00
	24	Fuels and Lubricants		...	...	...	...	...	30.00	30.00
	27	Minor civil and electric Works		75.00	...	50.00	50.00	...	60.00	60.00
	29	Repair and Maintenance		...	...	...	...	...	20.00	20.00
	49	Other Revenue Expenditure		6.00	...	6.00	6.00	...	6.00	6.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		55.00	...	65.00	65.00	...	65.00	65.00
	Total :	Electric & Water Charges		55.00	...	65.00	65.00	...	65.00	65.00
	Total :	Liaison Office, Delhi		700.00	...	612.00	612.00	...	644.00	644.00
Sub-Head	04	Liaison Office, Guwahati								
Detailed	00									
Object	01	Salaries		74.00	...	74.00	74.00	...	74.00	74.00
	02	Wages		22.00	...	22.00	22.00	...	22.00	22.00
	04	Pensionary Charges		5.00	...	5.00	5.00	...	5.00	5.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		45.00	...	45.00	45.00	...	45.00	45.00
	08	Leave Travel Concession		5.00	...	5.00	5.00	...	5.00	5.00
	09	Training Expenses		3.00	...	3.00	3.00	...	3.00	3.00
	11	Domestic Travel Expenses		4.00	...	4.00	4.00	...	4.00	4.00
	13	Office expenses		45.00	...	45.00	45.00	...	45.00	45.00
	14	Rent, rates and taxes for Land and Building		2.50	...	2.50	2.50	...	2.50	2.50
	16	Printing and Publication		3.00	...	3.00	3.00	...	3.00	3.00
	19	Digital Equipment		6.00	...	6.00	6.00	...	6.00	6.00
	21	Materials and Supplies		15.00	...	15.00	15.00	...	15.00	15.00
	24	Fuels and Lubricants		16.00	...	16.00	16.00	...	16.00	16.00
	26	Advertising and publicity		1.00	...	1.00	1.00	...	1.00	1.00
	27	Minor civil and electric Works		15.00	...	15.00	15.00	...	15.00	15.00
	28	Professional services		1.00	...	1.00	1.00	...	1.00	1.00
	29	Repair and Maintenance		15.00	...	15.00	15.00	...	15.00	15.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		24.00	...	24.00	24.00	...	24.00	24.00
	Total :	Electric & Water Charges		24.00	...	24.00	24.00	...	24.00	24.00
	Total :	Liaison Office, Guwahati		306.50	...	306.50	306.50	...	306.50	306.50
Sub-Head	05	Manipur Bhavan,Shillong								
Detailed	00									
Object	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	14	Rent, rates and taxes for Land and Building		0.20	...	0.20	0.20	...	0.20	0.20
	27	Minor civil and electric Works		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Manipur Bhavan,Shillong		3.20	...	3.20	3.20	...	3.20	3.20
Sub-Head	06	Liaison Office, Bengaluru								

Demand No.3(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
Detailed	00									
Object	02	Wages		2.25	...	2.25	2.25	...	2.25	2.25
	13	Office expenses		3.26	...	3.26	3.26	...	3.26	3.26
	14	Rent, rates and taxes for Land and Building		1.92	...	1.92	1.92	...	1.92	1.92
	Total :	Liaison Office, Bengaluru		7.43	...	7.43	7.43	...	7.43	7.43
Sub-Head	07	Guest House, Vellore								
Detailed	00									
Object	02	Wages		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		...	...	...	...	...	...	...
	27	Minor civil and electric Works		50.00	...	84.15	84.15	...	50.00	50.00
	Total :	Guest House, Vellore		52.00	...	86.15	86.15	...	52.00	52.00
	Total :	Guest Houses, Government Hostels etc.		1632.96	...	1711.31	1711.31	...	1667.13	1667.13
	Total :	**Other Administrative Services**		**1682.96**	**...**	**1811.31**	**1811.31**	**...**	**1717.13**	**1717.13**
Major Head	**2220**	**Information and Publicity**								
Sub-Major	60	Others								
Minor	001	Direction & Administration								
Sub-Head	01	Information Commission								
Detailed	00									
Object	01	Salaries		37.20	...	36.00	36.00	...	140.00	140.00
	02	Wages		3.33	...	85.71	85.71	...	15.30	15.30
	06	Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances		...	...	5.00	5.00	...	91.48	91.48
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		36.67	...	54.03	54.03	...	66.03	66.03
	Total :	Information Commission		84.20	...	187.74	187.74	...	319.81	319.81
	Total :	Direction & Administration		84.20	...	187.74	187.74	...	319.81	319.81
	Total :	Others		84.20	...	187.74	187.74	...	319.81	319.81
	Total :	**Information and Publicity**		**84.20**	**...**	**187.74**	**187.74**	**...**	**319.81**	**319.81**
Major Head	**3451**	**Secretariat Economic Services**								
Sub-Major	00									
Minor	092	Other Offices								
Sub-Head	01	Institutional Finance Cell								
Detailed	00									
Object	01	Salaries		19.37	...	20.43	20.43	...	28.41	28.41
	02	Wages		11.64	...	12.35	12.35	...	15.89	15.89
	06	Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		11.52	...	11.95	11.95	...	24.46	24.46
	09	Training Expenses		0.70	...	0.70	0.70	...	0.70	0.70
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		15.00	...	15.00	15.00	...	15.00	15.00
	16	Printing and Publication		1.00	...	1.00	1.00	...	1.00	1.00
	24	Fuels and Lubricants		5.00	...	5.00	5.00	...	5.00	5.00
	26	Advertising and publicity		0.50	...	0.50	0.50	...	0.50	0.50
	28	Professional services		1.00	...	1.00	1.00	...	1.00	1.00
	29	Repair and Maintenance		0.50	...	0.50	0.50	...	0.50	0.50
	49	Other Revenue Expenditure		0.50	...	0.50	0.50	...	0.50	0.50
	Total :	Institutional Finance Cell		71.73	...	73.93	73.93	...	97.96	97.96
Sub-Head	02	State Finance Commission								
Detailed	00									
Object	49	Other Revenue Expenditure		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	State Finance Commission		5.00	...	5.00	5.00	...	5.00	5.00
Sub-Head	03	Research Cell of Finance Department								
Detailed	00									
Object	01	Salaries		99.76	...	110.00	110.00	...	100.00	100.00
	02	Wages		3.00	...	3.00	3.00	...	4.00	4.00
	06	Medical Treatment		2.00	...	2.00	2.00	...	3.00	3.00
	07	Allowances		82.82	...	72.58	72.58	...	90.00	90.00
	09	Training Expenses		3.00	...	...	...	...	3.00	3.00
	11	Domestic Travel Expenses		3.00	...	6.00	6.00	...	6.00	6.00
	13	Office expenses		34.00	...	39.00	39.00	...	40.00	40.00
	19	Digital Equipment		10.00	...	5.00	5.00	...	10.00	10.00
	24	Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00
	29	Repair and Maintenance		5.00	...	5.00	5.00	...	3.00	3.00
	Total :	Research Cell of Finance Department		252.58	...	252.58	252.58	...	269.00	269.00
Sub-Head	04	Finance Budget								
Detailed	01	Finance Budget								
Object	01	Salaries		0.01	...	0.01	0.01	...	0.01	0.01
	11	Domestic Travel Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	13	Office expenses		70.00	...	70.00	70.00	...	70.00	70.00
	24	Fuels and Lubricants		...	...	...	...	...	10.00	10.00
	Total :	Finance Budget		70.02	...	70.02	70.02	...	80.02	80.02

Demand No.3(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
Detailed	02	Management of Information System (MIS)								
Object	01	Salaries		53.00	...	58.00	58.00	...	65.00	65.00
	02	Wages		...	...	2.00	2.00	...	2.00	2.00
	06	Medical Treatment		5.00	...	2.00	2.00	...	5.00	5.00
	07	Allowances		27.47	...	30.00	30.00	...	39.55	39.55
	11	Domestic Travel Expenses		2.00	...	...	...	...	2.00	2.00
	13	Office expenses		2.00	...	4.00	4.00	...	2.00	2.00
	19	Digital Equipment		2.00	...	4.00	4.00	...	5.00	5.00
	24	Fuels and Lubricants		2.00	...	2.00	2.00	...	2.00	2.00
	28	Professional services		...	...	7.00	7.00	...	7.00	7.00
	29	Repair and Maintenance		...	...	5.00	5.00	...	5.00	5.00
	Total :	Management of Information System (MIS)		93.47	...	114.00	114.00	...	134.55	134.55
	Total :	Finance Budget		163.49	...	184.02	184.02	...	214.57	214.57
	Total :	Other Offices		492.80	...	515.53	515.53	...	586.53	586.53
	Total :	**Secretariat Economic Services**		**492.80**	**...**	**515.53**	**515.53**	**...**	**586.53**	**586.53**
Major Head	**4070**	**Capital Outlay on other Administrative Services**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	03	Other Secretariat								
Detailed	00									
Object	51	Motor Vehicles		400.00	...	166.00	166.00	...	400.00	400.00
	52	Machinery and equipments		100.00	...	50.00	50.00	...	100.00	100.00
	71	Information, Computer, Telecommunications (ICT) equipment		100.00	...	50.00	50.00	...	100.00	100.00
	74	Furniture & Fixtures		200.00	...	100.00	100.00	...	200.00	200.00
	77	Other Fixed Assets		50.00	...	30.00	30.00	...	50.00	50.00
Detailed	01	Implementation of e-Office in Manipur Secretariat and other offices								
Object	71	Information, Computer, Telecommunications (ICT) equipment		100.00	...	26.00	26.00	...	10.00	10.00
	Total :	Implementation of e-Office in Manipur Secretariat and other offices		100.00	...	26.00	26.00	...	10.00	10.00
	Total :	Other Secretariat		950.00	...	422.00	422.00	...	860.00	860.00
Sub-Head	04	Manipur Lokayukta								
Detailed	00									
Object	51	Motor Vehicles		20.00	...	20.00	20.00	...	20.00	20.00
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	...	...
	72	Buildings and Structures		200.00	...	50.00	50.00	...	200.00	200.00
	Total :	Manipur Lokayukta		220.00	...	70.00	70.00	...	220.00	220.00
Sub-Head	05	Institutional Finance Cell								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		3.00	...	3.00	3.00	...	3.00	3.00
	Total :	Institutional Finance Cell		3.00	...	3.00	3.00	...	3.00	3.00
Sub-Head	06	Liaison Office Guwahati								
Detailed	00									
Object	52	Machinery and equipments		5.00	...	5.00	5.00	...	5.00	5.00
	74	Furniture & Fixtures		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Liaison Office Guwahati		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	07	Liaison Office Calcutta								
Detailed	00									
Object	52	Machinery and equipments		5.00	...	5.00	5.00	...	10.00	10.00
	74	Furniture & Fixtures		5.00	...	5.00	5.00	...	10.00	10.00
	Total :	Liaison Office Calcutta		10.00	...	10.00	10.00	...	20.00	20.00
	Total :	Other Expenditure		1193.00	...	515.00	515.00	...	1113.00	1113.00
	Total :	**Capital Outlay on other Administrative Services**		**1193.00**	**...**	**515.00**	**515.00**	**...**	**1113.00**	**1113.00**
Major Head	**4216**	**Capital Outlay on Housing**								
Sub-Major	01	Government Residential Buildings								
Minor	700	Other Housing								
Sub-Head	01	Construction of Manipur Bhawan at Silchar								
Detailed	00									
Object	72	Buildings and Structures		50.00	...	10.00	10.00	...	10.00	10.00
	Total :	Construction of Manipur Bhawan at Silchar		50.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	02	Taking over of Koirengei Airfield								
Detailed	00									
Object	72	Buildings and Structures		3000.00	...	100.00	100.00	...	1.00	1.00

Demand No.3(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 :	Taking over of Koirengei Airfield		3000.00	...	100.00	100.00	...	1.00	1.00
Sub-Head	03	Construction of Manipur Bhawan at Shillong								
Detailed	00									
Object	72	Buildings and Structures		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Construction of Manipur Bhawan at Shillong		50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	04	Construction of Manipur Bhawan at Mumbai								
Detailed	00									
Object	72	Buildings and Structures		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Construction of Manipur Bhawan at Mumbai		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Other Housing		3150.00	...	210.00	210.00	...	111.00	111.00
	Total :	Government Residential Buildings		3150.00	...	210.00	210.00	...	111.00	111.00
	Total :	**Capital Outlay on Housing**		**3150.00**	**...**	**210.00**	**210.00**	**...**	**111.00**	**111.00**
Major Head	**5475**	**Capital Outlay on Other General Economic Services**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Research Cell of Finance Department								
Detailed	00									
Object	51	Motor Vehicles		5.00	...	12.35	12.35	...	15.00	15.00
	71	Information, Computer, Telecommunications (ICT) equipment		5.00	...	...	...	...	5.00	5.00
	74	Furniture & Fixtures		5.00	...	2.65	2.65	...	5.00	5.00
	Total :	Research Cell of Finance Department		15.00	...	15.00	15.00	...	25.00	25.00
	Total :	Other Expenditure		15.00	...	15.00	15.00	...	25.00	25.00
	Total :	**Capital Outlay on Other General Economic Services**		**15.00**	**...**	**15.00**	**15.00**	**...**	**25.00**	**25.00**
GRAND TOTAL :		**SECRETARIAT**		**16747.76**	**...**	**13595.06**	**13595.06**	**...**	**14742.47**	**14742.47**
Voted :				**16343.96**	**...**	**13341.26**	**13341.26**	**...**	**14338.67**	**14338.67**
Charged :				**403.80**	**...**	**253.80**	**253.80**	**...**	**403.80**	**403.80**

DEMAND NO : 4 - LAND RESOURCES

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	13163.52	500.00	13663.52	13861.91	...	13861.91
Charged :	...	...	...	...	...	...
Grand Total :	13163.52	500.00	13663.52	13861.91	...	13861.91

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	**2029**	**Land Revenue**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	District Administration							
Detailed	00								
Object	01	Salaries	894.15	48.98	730.22	779.20	51.43	766.73	818.16
	06	Medical Treatment	5.00	2.00	3.00	5.00	2.00	3.00	5.00
	07	Allowances	579.40	28.40	389.60	418.00	31.24	428.56	459.80
	11	Domestic Travel Expenses	20.00	5.00	15.00	20.00	5.00	15.00	20.00
	13	Office expenses	30.00	10.00	20.00	30.00	12.00	23.00	35.00
	Total :	District Administration	1528.55	94.38	1157.82	1252.20	101.67	1236.29	1337.96
	Total :	Direction and Administration	1528.55	94.38	1157.82	1252.20	101.67	1236.29	1337.96
Minor	101	Collection Charges							
Sub-Head	01	District Administration							
Detailed	00								
Object	01	Salaries	745.20	20.00	550.00	570.00	21.00	577.50	598.50
	06	Medical Treatment	4.00	2.00	2.00	4.00	2.00	2.00	4.00
	07	Allowances	513.00	10.00	300.00	310.00	11.00	330.00	341.00
	11	Domestic Travel Expenses	15.00	5.00	10.00	15.00	7.00	13.00	20.00
	13	Office expenses	45.00	20.00	35.00	55.00	20.00	40.00	60.00
	Total :	District Administration	1322.20	57.00	897.00	954.00	61.00	962.50	1023.50
	Total :	Collection Charges	1322.20	57.00	897.00	954.00	61.00	962.50	1023.50
Minor	102	Survey and Settlement Operations							
Sub-Head	01	District Administration							
Detailed	00								
Object	01	Salaries	546.30	...	541.00	541.00	...	568.05	568.05
	02	Wages	20.00	...	30.00	30.00	...	35.00	35.00
	06	Medical Treatment	2.00	...	7.00	7.00	...	8.00	8.00
	07	Allowances	364.20	...	270.00	270.00	...	297.00	297.00
	11	Domestic Travel Expenses	5.00	...	3.00	3.00	...	4.00	4.00
	13	Office expenses	40.00	...	40.00	40.00	...	40.00	40.00
	24	Fuels and Lubricants	...	...	5.00	5.00	...	5.00	5.00
	Total :	District Administration	977.50	...	896.00	896.00	...	957.05	957.05
	Total :	Survey and Settlement Operations	977.50	...	896.00	896.00	...	957.05	957.05
Minor	103	Land Records							
Sub-Head	01	District Administration							
Detailed	00								
Object	01	Salaries	811.50	60.00	600.00	660.00	63.00	630.00	693.00
	06	Medical Treatment	4.00	2.00	7.00	9.00	2.00	3.00	5.00
	07	Allowances	574.40	30.00	310.00	340.00	33.00	341.00	374.00
	11	Domestic Travel Expenses	50.00	15.00	35.00	50.00	15.00	35.00	50.00
	13	Office expenses	45.00	15.33	30.00	45.33	16.00	30.00	46.00
	Total :	District Administration	1484.90	122.33	982.00	1104.33	129.00	1039.00	1168.00
	Total :	Land Records	1484.90	122.33	982.00	1104.33	129.00	1039.00	1168.00
Minor	104	Management of Government Estates							
Sub-Head	01	State Land Use Board							
Detailed	00								
Object	01	Salaries	18.00	...	6.60	6.60	...	6.93	6.93
	06	Medical Treatment	2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances	12.00	...	3.30	3.30	...	3.63	3.63
	11	Domestic Travel Expenses	1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses	1.00	...	1.00	1.00	...	1.00	1.00
	Total :	State Land Use Board	34.00	...	13.90	13.90	...	14.56	14.56
	Total :	Management of Government Estates	34.00	...	13.90	13.90	...	14.56	14.56
	Total :	**Land Revenue**	**5347.15**	**273.71**	**3946.72**	**4220.43**	**291.67**	**4209.40**	**4501.07**
Major Head	**2030**	**Stamps and Registration**							
Sub-Major	01	Stamps-Judicial							
Minor	101	Cost of Stamps							
Sub-Head	01	Stamps Judicial							
Detailed	00								

Demand No.4(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
Object	21	Materials and Supplies		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Stamps Judicial		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Cost of Stamps		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Stamps-Judicial		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Major	02	Stamps-Non-Judicial								
Minor	101	Cost of Stamps								
Sub-Head	01	Stamps Non-Judicial								
Detailed	00									
Object	21	Materials and Supplies		120.00	...	120.00	120.00	...	120.00	120.00
	Total :	Stamps Non-Judicial		120.00	...	120.00	120.00	...	120.00	120.00
	Total :	Cost of Stamps		120.00	...	120.00	120.00	...	120.00	120.00
	Total :	Stamps-Non-Judicial		120.00	...	120.00	120.00	...	120.00	120.00
Sub-Major	03	Registration								
Minor	001	Direction and Administration								
Sub-Head	01	District Administration								
Detailed	00									
Object	01	Salaries		211.80	...	190.00	190.00	...	199.50	199.50
	06	Medical Treatment		5.00	...	7.00	7.00	...	5.00	5.00
	07	Allowances		141.00	...	100.00	100.00	...	110.00	110.00
	11	Domestic Travel Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	13	Office expenses		13.00	...	13.00	13.00	...	13.00	13.00
	Total :	District Administration		376.80	...	316.00	316.00	...	333.50	333.50
	Total :	Direction and Administration		376.80	...	316.00	316.00	...	333.50	333.50
	Total :	Registration		376.80	...	316.00	316.00	...	333.50	333.50
	Total :	**Stamps and Registration**		**506.80**	**...**	**446.00**	**446.00**	**...**	**463.50**	**463.50**
Major Head	**2053**	**District Administrstion**								
Sub-Major	00									
Minor	093	District Establishments								
Sub-Head	01	District Administration								
Detailed	00									
Object	01	Salaries		1508.70	790.67	750.00	1540.67	830.20	787.50	1617.70
	02	Wages		45.00	30.00	15.00	45.00	30.00	20.00	50.00
	06	Medical Treatment		4.00	5.00	2.00	7.00	2.00	2.00	4.00
	07	Allowances		915.80	490.00	470.00	960.00	539.00	517.00	1056.00
	11	Domestic Travel Expenses		60.00	40.00	20.00	60.00	40.00	25.00	65.00
	13	Office expenses		1280.00	800.00	538.00	1338.00	800.00	480.00	1280.00
	24	Fuels and Lubricants		160.00	100.00	60.00	160.00	100.00	60.00	160.00
	27	Minor civil and electric Works		100.00	20.00	30.00	50.00	40.00	60.00	100.00
Detailed	01	Electric and Water Charges								
Object	13	Office expenses		2.00	...	4.00	4.00	...	6.00	6.00
	Total :	Electric and Water Charges		2.00	...	4.00	4.00	...	6.00	6.00
	Total :	District Administration		4075.50	2275.67	1889.00	4164.67	2381.20	1957.50	4338.70
	Total :	District Establishments		4075.50	2275.67	1889.00	4164.67	2381.20	1957.50	4338.70
Minor	094	Other Establishments								
Sub-Head	01	Sub-Divisional Offices								
Detailed	00									
Object	01	Salaries		1969.40	1500.00	748.40	2248.40	1575.00	783.72	2358.72
	02	Wages		44.00	24.00	20.00	44.00	27.00	23.00	50.00
	06	Medical Treatment		6.00	3.00	3.00	6.00	3.00	3.00	6.00
	07	Allowances		1179.60	799.02	300.00	1099.02	878.92	330.00	1208.92
	11	Domestic Travel Expenses		35.00	20.00	15.00	35.00	20.00	15.00	35.00
	13	Office expenses		900.00	600.00	300.00	900.00	600.00	300.00	900.00
	Total :	Sub-Divisional Offices		4134.00	2946.02	1386.40	4332.42	3103.92	1454.72	4558.64
	Total :	Other Establishments		4134.00	2946.02	1386.40	4332.42	3103.92	1454.72	4558.64
	Total :	**District Administrstion**		**8209.50**	**5221.69**	**3275.40**	**8497.09**	**5485.12**	**3412.22**	**8897.34**
Major Head	**4070**	**Capital Outlay on Other Administrative Services**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	District Administration								
Detailed	00									
Object	51	Motor Vehicles		540.00	...	500.00	500.00	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	...	...
	72	Buildings and Structures		...	...	...	...	...	...	...
	74	Furniture & Fixtures		...	...	...	...	...	...	...
	Total :	District Administration		540.00	...	500.00	500.00	...	...	...
Sub-Head	02	Sub-Divisional Office								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	Total :	Sub-Divisional Office		...	...	...	...	...	...	...
	Total :	Other Expenditure		540.00	...	500.00	500.00	...	...	...
	Total :	**Capital Outlay on Other Administrative Services**		**540.00**	**...**	**500.00**	**500.00**	**...**	**...**	**...**

Demand No.4(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
GRAND TOTAL :		**LAND RESOURCES**		**14603.45**	**5495.40**	**8168.12**	**13663.52**	**5776.79**	**8085.12**	**13861.91**
Voted :				**14603.45**	**5495.40**	**8168.12**	**13663.52**	**5776.79**	**8085.12**	**13861.91**

DEMAND NO : 5 - FINANCE DEPARTMENT

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	334292.54	322.28	334614.82	339783.95	972.28	340756.23
Charged	:	...	...	...	...	...	...
Grand Total	:	334292.54	322.28	334614.82	339783.95	972.28	340756.23

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	**2047**	**Other Fiscal Services**							
Sub-Major	00								
Minor	103	Promotion of Small Savings							
Sub-Head	01	Small Savings							
Detailed	00								
Object	01	Salaries	32.00	...	23.17	23.17	...	24.33	24.33
	02	Wages	2.69	...	2.69	2.69	...	2.69	2.69
	06	Medical Treatment	3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances	17.00	...	10.36	10.36	...	11.40	11.40
	09	Training Expenses	0.75	...	0.75	0.75	...	0.75	0.75
	11	Domestic Travel Expenses	0.50	...	0.50	0.50	...	0.50	0.50
	13	Office expenses	3.00	...	3.00	3.00	...	3.00	3.00
	16	Printing and Publication	1.00	...	1.00	1.00	...	1.00	1.00
	19	Digital Equipment	1.00	...	1.00	1.00	...	1.00	1.00
	24	Fuels and Lubricants	3.50	...	3.50	3.50	...	3.50	3.50
	26	Advertising and publicity	0.50	...	0.50	0.50	...	0.50	0.50
	27	Minor civil and electric Works	0.50	...	0.10	0.10	...	0.50	0.50
	29	Repair and Maintenance	0.50	...	0.10	0.10	...	0.50	0.50
	49	Other Revenue Expenditure	1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Small Savings	66.94	...	50.67	50.67	...	53.67	53.67
	Total :	Promotion of Small Savings	66.94	...	50.67	50.67	...	53.67	53.67
	Total :	**Other Fiscal Services**	**66.94**	**...**	**50.67**	**50.67**	**...**	**53.67**	**53.67**
Major Head	**2054**	**Treasury & Accounts Administration**							
Sub-Major	00								
Minor	095	Directorate of Accounts & Treasuries							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	85.63	...	65.00	65.00	...	68.25	68.25
	02	Wages	...	...	...	...	...	...	...
	06	Medical Treatment	5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances	46.63	...	38.00	38.00	...	41.80	41.80
	11	Domestic Travel Expenses	5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses	20.00	...	50.00	50.00	...	60.00	60.00
	19	Digital Equipment	15.00	...	15.00	15.00	...	15.00	15.00
	24	Fuels and Lubricants	5.00	...	20.00	20.00	...	30.00	30.00
	26	Advertising and publicity	0.50	...	0.50	0.50	...	5.00	5.00
	27	Minor civil and electric Works	50.00	...	15.00	15.00	...	50.00	50.00
	28	Professional services	24.50	...	30.00	30.00	...	30.00	30.00
	29	Repair and Maintenance	4.00	...	2.00	2.00	...	20.00	20.00
	49	Other Revenue Expenditure	0.50	...	5.00	5.00	...	5.00	5.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	6.00	...	6.00	6.00	...	10.00	10.00
	Total :	Electric & Water Charges	6.00	...	6.00	6.00	...	10.00	10.00
Detailed	02	New Pension Scheme							
Object	28	Professional services	80.00	...	80.00	80.00	...	100.00	100.00
	Total :	New Pension Scheme	80.00	...	80.00	80.00	...	100.00	100.00
Detailed	03	Digitization of Pension Records							
Object	49	Other Revenue Expenditure	25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Digitization of Pension Records	25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Direction	372.76	...	361.50	361.50	...	470.05	470.05
	Total :	Directorate of Accounts & Treasuries	372.76	...	361.50	361.50	...	470.05	470.05
Minor	097	Treasury Establishment							
Sub-Head	01	Treasury/Sub-Treasury Offices							
Detailed	00								
Object	01	Salaries	783.48	220.00	405.00	625.00	231.00	425.25	656.25
	06	Medical Treatment	18.00	10.00	8.00	18.00	10.00	8.00	18.00
	07	Allowances	393.81	115.00	206.00	321.00	126.50	226.60	353.10

Demand No.5(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
	11	Domestic Travel Expenses		14.00	15.00	9.00	24.00	15.00	9.00	24.00
	13	Office expenses		48.00	30.00	37.00	67.00	30.00	37.00	67.00
	16	Printing and Publication		0.95	0.50	0.45	0.95	0.50	0.45	0.95
	19	Digital Equipment		20.00	3.85	7.47	11.32	3.85	5.28	9.13
	24	Fuels and Lubricants		18.00	10.00	8.00	18.00	11.00	9.00	20.00
	29	Repair and Maintenance		17.00	1.50	1.50	3.00	1.50	1.50	3.00
	Total :	Treasury/Sub-Treasury Offices		1313.24	405.85	682.42	1088.27	429.35	722.08	1151.43
	Total :	Treasury Establishment		1313.24	405.85	682.42	1088.27	429.35	722.08	1151.43
Minor	098	Local Fund Audit								
Sub-Head	01	Internal Audit Establishment								
Detailed	00									
Object	01	Salaries		254.00	...	150.00	150.00	...	157.50	157.50
	06	Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		140.40	...	72.00	72.00	...	79.20	79.20
	11	Domestic Travel Expenses		8.00	...	8.00	8.00	...	8.00	8.00
	13	Office expenses		12.00	...	12.00	12.00	...	12.00	12.00
	16	Printing and Publication		1.00	...	1.00	1.00	...	1.00	1.00
	19	Digital Equipment		...	...	...	...	...	...	...
	24	Fuels and Lubricants		9.00	...	9.00	9.00	...	9.00	9.00
	26	Advertising and publicity		0.50	...	0.50	0.50	...	0.50	0.50
	27	Minor civil and electric Works		8.00	...	8.00	8.00	...	8.00	8.00
	29	Repair and Maintenance		2.00	...	2.00	2.00	...	2.00	2.00
Detailed	01	Electric and Water Charges								
Object	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Electric and Water Charges		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Internal Audit Establishment		439.90	...	267.50	267.50	...	282.20	282.20
	Total :	Local Fund Audit		439.90	...	267.50	267.50	...	282.20	282.20
	Total :	**Treasury & Accounts Administration**		**2125.90**	**405.85**	**1311.42**	**1717.27**	**429.35**	**1474.33**	**1903.68**
Major Head	**2070**	**Other Administrative Services**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	RBD (Central) Settlement								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	RBD (Central) Settlement		...	...	...	...	...	...	...
	Total :	Other Expenditure		...	...	...	...	...	...	...
	Total :	**Other Administrative Services**		**...**	**...**	**...**	**...**	**...**	**...**	**...**
Major Head	**2071**	**Pensions & Other Retirement Benifits**								
Sub-Major	01	Civil								
Minor	101	Superannuation and Retirement Allowances								
Sub-Head	01	Superannuation and Retirement Allowances								
Detailed	00									
Object	04	Pensionary Charges		150000.00	...	166000.00	166000.00	...	165000.00	165000.00
	Total :	Superannuation and Retirement Allowances		150000.00	...	166000.00	166000.00	...	165000.00	165000.00
	Total :	Superannuation and Retirement Allowances		150000.00	...	166000.00	166000.00	...	165000.00	165000.00
Minor	102	Commuted Value of Pensions								
Sub-Head	01	Commuted Value of Pensions								
Detailed	00									
Object	04	Pensionary Charges		29000.00	...	46100.00	46100.00	...	45000.00	45000.00
	Total :	Commuted Value of Pensions		29000.00	...	46100.00	46100.00	...	45000.00	45000.00
	Total :	Commuted Value of Pensions		29000.00	...	46100.00	46100.00	...	45000.00	45000.00
Minor	104	Gratuities								
Sub-Head	01	Gratuities								
Detailed	00									
Object	04	Pensionary Charges		29000.00	...	37400.00	37400.00	...	42900.00	42900.00
	Total :	Gratuities		29000.00	...	37400.00	37400.00	...	42900.00	42900.00
	Total :	Gratuities		29000.00	...	37400.00	37400.00	...	42900.00	42900.00
Minor	105	Family Pensions								
Sub-Head	01	Family Pensions								
Detailed	00									
Object	04	Pensionary Charges		25000.00	...	28500.00	28500.00	...	27400.00	27400.00
	Total :	Family Pensions		25000.00	...	28500.00	28500.00	...	27400.00	27400.00
	Total :	Family Pensions		25000.00	...	28500.00	28500.00	...	27400.00	27400.00
Minor	111	Pensions to Legislators								
Sub-Head	01	Pensions to Legislators								
Detailed	00									
Object	04	Pensionary Charges		2500.00	...	2500.00	2500.00	...	2500.00	2500.00

Demand No.5(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 :	Pensions to Legislators		2500.00	...	2500.00	2500.00	...	2500.00	2500.00
	Total :	Pensions to Legislators		2500.00	...	2500.00	2500.00	...	2500.00	2500.00
Minor	115	Leave Encashment Benefits								
Sub-Head	01	Leave Salaries								
Detailed	00									
Object	04	Pensionary Charges		22000.00	...	22000.00	22000.00	...	25000.00	25000.00
	Total :	Leave Salaries		22000.00	...	22000.00	22000.00	...	25000.00	25000.00
	Total :	Leave Encashment Benefits		22000.00	...	22000.00	22000.00	...	25000.00	25000.00
Minor	117	Govt. Contribution for Defined Contribution Pension Scheme								
Sub-Head	01	Govt. Contribution								
Detailed	00									
Object	04	Pensionary Charges		30000.00	...	30000.00	30000.00	...	30000.00	30000.00
	Total :	Govt. Contribution		30000.00	...	30000.00	30000.00	...	30000.00	30000.00
	Total :	Govt. Contribution for Defined Contribution Pension Scheme		30000.00	...	30000.00	30000.00	...	30000.00	30000.00
	Total :	Civil		287500.00	...	332500.00	332500.00	...	337800.00	337800.00
	Total :	**Pensions & Other Retirement Benifits**		**287500.00**	**...**	**332500.00**	**332500.00**	**...**	**337800.00**	**337800.00**
Major Head	**2075**	**Miscellaneous General Services**								
Sub-Major	00									
Minor	103	State Lotteries								
Sub-Head	01	State Lotteries								
Detailed	00									
Object	01	Salaries		6.00	...	6.00	6.00	...	6.30	6.30
	06	Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances		3.00	...	3.00	3.00	...	3.30	3.30
	08	Leave Travel Concession		1.00	...	1.00	1.00	...	1.00	1.00
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		3.00	...	1.60	1.60	...	3.00	3.00
	14	Rent, rates and taxes for Land and Building		...	...	...	...	...	...	...
	Total :	State Lotteries		16.00	...	14.60	14.60	...	16.60	16.60
	Total :	State Lotteries		16.00	...	14.60	14.60	...	16.60	16.60
	Total :	**Miscellaneous General Services**		**16.00**	**...**	**14.60**	**14.60**	**...**	**16.60**	**16.60**
Major Head	**2235**	**Social Security and Welfare**								
Sub-Major	60	Other Social Security and Welfare Programmes								
Minor	800	Other Expenditure								
Sub-Head	01	Motor Accident Claim Tribunal								
Detailed	00									
Object	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Motor Accident Claim Tribunal		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Other Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Other Social Security and Welfare Programmes		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	**Social Security and Welfare**		**10.00**	**...**	**10.00**	**10.00**	**...**	**10.00**	**10.00**
Major Head	**4070**	**Capital Outlay on other Administrative Services**								
Sub-Major	00									
Minor	190	Investments in Public Sector and Other Undertakings								
Sub-Head	01	Manipur State Beverages Corporation Limited								
Detailed	00									
Object	54	Investment		...	...	200.00	200.00	...	800.00	800.00
	Total :	Manipur State Beverages Corporation Limited		...	...	200.00	200.00	...	800.00	800.00
	Total :	Investments in Public Sector and Other Undertakings		...	...	200.00	200.00	...	800.00	800.00
Minor	800	Other Expenditure								
Sub-Head	01	Local Audit Fund								
Detailed	00									
Object	51	Motor Vehicles		12.00	...	...	...	...	...	...
	Total :	Local Audit Fund		12.00	...	...	...	...	...	...
Sub-Head	02	Small Savings								
Detailed	00									
Object	51	Motor Vehicles		0.01	...	0.01	0.01	...	0.01	0.01
	71	Information, Computer, Telecommunications (ICT) equipment		1.20	...	1.20	1.20	...	1.20	1.20
	74	Furniture & Fixtures		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Small Savings		1.22	...	1.22	1.22	...	1.22	1.22
Sub-Head	03	Appropriation for Sinking Fund								

Demand No.5(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
Detailed	00									
Object	54	Investment		1000.00	...	...	...	...	...	...
	Total :	Appropriation for Sinking Fund		1000.00	...	...	...	...	...	...
Sub-Head	04	Guarantee Redemption Fund								
Detailed	00									
Object	54	Investment		500.00	...	...	...	...	...	...
	Total :	Guarantee Redemption Fund		500.00	...	...	...	...	...	...
Sub-Head	05	Treasuries & Accounts								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	15.00	15.00	...	15.00	15.00
	52	Machinery and equipments		10.00	...	10.00	10.00	...	10.00	10.00
	71	Information, Computer, Telecommunications (ICT) equipment		10.00	...	10.00	10.00	...	10.00	10.00
	72	Buildings and Structures		30.00	...	30.00	30.00	...	30.00	30.00
	73	Infrastructural Assets		0.05	...	0.05	0.05	...	0.05	0.05
	74	Furniture & Fixtures		6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Treasuries & Accounts		71.05	...	71.05	71.05	...	71.05	71.05
	Total :	Other Expenditure		1584.27	...	72.27	72.27	...	72.27	72.27
	Total :	**Capital Outlay on other Administrative Services**		**1584.27**	**...**	**272.27**	**272.27**	**...**	**872.27**	**872.27**
Major Head	**4416**	**Investment in Agricultural Financial Institutions**								
Sub-Major	00									
Minor	190	Investment in Public Sector and Other Undertakings								
Sub-Head	01	Manipur Rural Bank								
Detailed	00									
Object	32	Contribution		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Manipur Rural Bank		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Investment in Public Sector and Other Undertakings		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	**Investment in Agricultural Financial Institutions**		**0.01**	**...**	**0.01**	**0.01**	**...**	**0.01**	**0.01**
Major Head	**7610**	**Loans to Government Servants etc**								
Sub-Major	00									
Minor	201	House Building Advances								
Sub-Head	01	Loans to All India Services Officers								
Detailed	00									
Object	55	Loans and Advances		50.00	...	50.00	50.00	...	100.00	100.00
	Total :	Loans to All India Services Officers		50.00	...	50.00	50.00	...	100.00	100.00
	Total :	House Building Advances		50.00	...	50.00	50.00	...	100.00	100.00
Minor	202	Advances for Purchase of Motor Conveyances								
Sub-Head	01	Loans to All India Services Officers								
Detailed	00									
Object	55	Loans and Advances		...	...	...	...	...	...	...
	Total :	Loans to All India Services Officers		...	...	...	...	...	...	...
	Total :	Advances for Purchase of Motor Conveyances		...	...	...	...	...	...	...
	Total :	**Loans to Government Servants etc**		**50.00**	**...**	**50.00**	**50.00**	**...**	**100.00**	**100.00**
GRAND TOTAL :		**FINANCE DEPARTMENT**		**291353.12**	**405.85**	**334208.97**	**334614.82**	**429.35**	**340326.88**	**340756.23**
Voted :				**291353.12**	**405.85**	**334208.97**	**334614.82**	**429.35**	**340326.88**	**340756.23**

DEMAND NO : 6 - TRANSPORT

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	2526.43	499.00	3025.43	2888.71	75.00	2963.71
Charged :	...	...	...	...	...	...
Grand Total :	2526.43	499.00	3025.43	2888.71	75.00	2963.71

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	**2041**	**Taxes on Vehicles**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	150.00	...	160.00	160.00	...	190.00	190.00
	06	Medical Treatment	3.00	...	3.00	3.00	...	5.00	5.00
	07	Allowances	100.00	...	107.00	107.00	...	143.00	143.00
	11	Domestic Travel Expenses	8.00	...	8.00	8.00	...	8.00	8.00
	13	Office expenses	80.00	...	80.00	80.00	...	80.00	80.00
	24	Fuels and Lubricants	15.00	...	17.50	17.50	...	20.00	20.00
Detailed	01	Electic & Water Chages							
Object	13	Office expenses	40.00	...	40.00	40.00	...	40.00	40.00
	Total :	Electic & Water Chages	40.00	...	40.00	40.00	...	40.00	40.00
	Total :	Direction	396.00	...	415.50	415.50	...	486.00	486.00
Sub-Head	02	Restoration/Establishment of Manipur State Transport							
Detailed	00								
Object	49	Other Revenue Expenditure	100.00	...	100.00	100.00	...	150.00	150.00
	Total :	Restoration/Establishment of Manipur State Transport	100.00	...	100.00	100.00	...	150.00	150.00
	Total :	Direction and Administration	496.00	...	515.50	515.50	...	636.00	636.00
Minor	101	Collection Charges							
Sub-Head	01	District Offices							
Detailed	00								
Object	01	Salaries	400.00	161.68	385.32	547.00	174.62	416.15	590.77
	06	Medical Treatment	7.00	5.00	8.00	13.00	7.00	10.00	17.00
	07	Allowances	350.00	141.47	208.53	350.00	158.45	233.56	392.01
	11	Domestic Travel Expenses	13.00	10.00	10.00	20.00	15.00	15.00	30.00
	13	Office expenses	13.00	10.00	8.00	18.00	15.00	15.00	30.00
	24	Fuels and Lubricants	11.00	10.00	10.00	20.00	15.00	15.00	30.00
	Total :	District Offices	794.00	338.15	629.85	968.00	385.07	704.71	1089.78
Sub-Head	02	Corpus fund for compensation for third party risk							
Detailed	00								
Object	49	Other Revenue Expenditure	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Corpus fund for compensation for third party risk	20.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	03	Monitoring of public service vehicles under Nirbhaya Framework							
Detailed	00								
Object	49	Other Revenue Expenditure	42.93	...	22.93	22.93	...	42.93	42.93
	Total :	Monitoring of public service vehicles under Nirbhaya Framework	42.93	...	22.93	22.93	...	42.93	42.93
Sub-Head	04	Helicopter Service cum Air dispensery							
Detailed	00								
Object	49	Other Revenue Expenditure	600.00	...	600.00	600.00	...	600.00	600.00
	Total :	Helicopter Service cum Air dispensery	600.00	...	600.00	600.00	...	600.00	600.00
Sub-Head	05	VGF for UDAN International Scheme							
Detailed	00								
Object	49	Other Revenue Expenditure	100.00	...	...	...	...	100.00	100.00
	Total :	VGF for UDAN International Scheme	100.00	...	...	...	...	100.00	100.00
Sub-Head	06	VGF for RCS UDAN Helicopter Service							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	120.00	120.00	...	120.00	120.00
	Total :	VGF for RCS UDAN Helicopter Service	...	...	120.00	120.00	...	120.00	120.00
Sub-Head	07	VGF for domestic flight sector-Alliance Air							

Demand No.6(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
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	280.00	280.00	...	280.00	280.00
	Total :	VGF for domestic flight sector-Alliance Air		...	...	280.00	280.00	...	280.00	280.00
	Total :	Collection Charges		1556.93	338.15	1672.78	2010.93	385.07	1867.64	2252.71
	Total :	**Taxes on Vehicles**		**2052.93**	**338.15**	**2188.28**	**2526.43**	**385.07**	**2503.64**	**2888.71**
Major Head	**4070**	**Capital Outlay on other Administrative Services**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	15.00	15.00	...	15.00	15.00
	52	Machinery and equipments		20.00	...	20.00	20.00	...	20.00	20.00
	71	Information, Computer, Telecommunications (ICT) equipment		15.00	...	25.00	25.00	...	25.00	25.00
	74	Furniture & Fixtures		10.00	...	15.00	15.00	...	15.00	15.00
	Total :	Direction		60.00	...	75.00	75.00	...	75.00	75.00
	Total :	Other Expenditure		60.00	...	75.00	75.00	...	75.00	75.00
	Total :	**Capital Outlay on other Administrative Services**		**60.00**	**...**	**75.00**	**75.00**	**...**	**75.00**	**75.00**
Major Head	**5075**	**Capital Outlay on other Transport Service**								
Sub-Major	60	Others								
Minor	800	Other Expenditure								
Sub-Head	01	Automated Testing Station								
Detailed	00									
Object	73	Infrastructural Assets		200.00	...	200.00	200.00	...	...	...
	Total :	Automated Testing Station		200.00	...	200.00	200.00	...	...	...
Sub-Head	02	Redevelopment of ISBT								
Detailed	00									
Object	73	Infrastructural Assets		155.00	...	155.00	155.00	...	...	...
	Total :	Redevelopment of ISBT		155.00	...	155.00	155.00	...	...	...
Sub-Head	03	Loktak Inland Water Transport Project								
Detailed	00									
Object	73	Infrastructural Assets		...	...	69.00	69.00	...	...	...
	Total :	Loktak Inland Water Transport Project		...	...	69.00	69.00	...	...	...
	Total :	Other Expenditure		355.00	...	424.00	424.00	...	...	...
	Total :	Others		355.00	...	424.00	424.00	...	...	...
	Total :	**Capital Outlay on other Transport Service**		**355.00**	**...**	**424.00**	**424.00**	**...**	**...**	**...**
	GRAND TOTAL :	**TRANSPORT**		**2467.93**	**338.15**	**2687.28**	**3025.43**	**385.07**	**2578.64**	**2963.71**
	Voted :			**2467.93**	**338.15**	**2687.28**	**3025.43**	**385.07**	**2578.64**	**2963.71**

DEMAND NO : 7 - POLICE

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	304535.39	22519.66	327055.05	346239.97	19155.81	365395.78
Charged	:	...	...	...	...	...	...
Grand Total	:	304535.39	22519.66	327055.05	346239.97	19155.81	365395.78

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	**2055**	**Police**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	744.62	...	794.64	794.64	...	834.37	834.37
	05	Rewards	100.00	...	100.00	100.00	...	100.00	100.00
	06	Medical Treatment	10.00	...	10.00	10.00	...	11.48	11.48
	07	Allowances	521.99	...	631.99	631.99	...	695.19	695.19
	08	Leave Travel Concession	4.00	...	4.00	4.00	...	4.00	4.00
	09	Training Expenses	30.00	...	30.00	30.00	...	...	...
	11	Domestic Travel Expenses	50.00	...	50.00	50.00	...	101.57	101.57
	13	Office expenses	250.00	...	325.50	325.50	...	358.50	358.50
	24	Fuels and Lubricants	6293.99	...	6366.53	6366.53	...	6466.41	6466.41
	27	Minor civil and electric Works	...	...	...	...	...	...	...
	28	Professional services	30.00	...	80.00	80.00	...	110.00	110.00
	41	Secret Service expenditure	200.00	...	200.00	200.00	...	200.00	200.00
	49	Other Revenue Expenditure	100.00	...	50.00	50.00	...	75.00	75.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Electric & Water Charges	100.00	...	100.00	100.00	...	100.00	100.00
Detailed	02	Election Expenses							
Object	49	Other Revenue Expenditure	7000.00	...	5928.69	5928.69	...	500.00	500.00
	Total :	Election Expenses	7000.00	...	5928.69	5928.69	...	500.00	500.00
Detailed	03	Security Related Expenditure							
Object	49	Other Revenue Expenditure	20000.00	...	24896.60	24896.60	...	44200.00	44200.00
	70	Deduct recoveries	20000.00	...	24896.60	24896.60	...	44200.00	44200.00
	Total :	Security Related Expenditure	20000.00	...	24896.60	24896.60	...	44200.00	44200.00
Detailed	04	Deployment charges of CPMFs							
Object	49	Other Revenue Expenditure	100.00	...	100.00	100.00	...	50000.00	50000.00
	Total :	Deployment charges of CPMFs	100.00	...	100.00	100.00	...	50000.00	50000.00
Detailed	05	Special Commando Expenditure							
Object	49	Other Revenue Expenditure	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Special Commando Expenditure	50.00	...	50.00	50.00	...	50.00	50.00
Detailed	06	Telephone & Vehicle registration charges							
Object	49	Other Revenue Expenditure	122.00	...	122.00	122.00	...	161.00	161.00
	Total :	Telephone & Vehicle registration charges	122.00	...	122.00	122.00	...	161.00	161.00
	Total :	Direction	35706.60	...	39839.95	39839.95	...	103967.52	103967.52
		Recovery	20000.00	...	24896.60	24896.60	...	44200.00	44200.00
		(Net)	15706.60	...	14943.35	14943.35	...	59767.52	59767.52
Sub-Head	02	Centralized Procurement							
Detailed	00								
Object	13	Office expenses	75.00	...	75.00	75.00	...	75.00	75.00
	19	Digital Equipment	20.00	...	30.00	30.00	...	30.00	30.00
	21	Materials and Supplies	600.00	...	600.00	600.00	...	500.00	500.00
	22	Arms and Ammunition	100.00	...	...	...	...	1.00	1.00
	29	Repair and Maintenance	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Centralized Procurement	895.00	...	805.00	805.00	...	706.00	706.00
Sub-Head	03	Security Related Expenditure (SRE)							
Detailed	01	Special Scheme for Surrender cum Rehabilitiation of Militants							
Object	49	Other Revenue Expenditure	3000.00	...	3000.00	3000.00	...	3000.00	3000.00
	Total :	Special Scheme for Surrender cum Rehabilitiation of Militants	3000.00	...	3000.00	3000.00	...	3000.00	3000.00
	Total :	Security Related Expenditure (SRE)	3000.00	...	3000.00	3000.00	...	3000.00	3000.00
Sub-Head	04	Financial Assistance to Manipur Police Housing Corporation Limited							
Detailed	01	Assistance in respect of projects							

Demand No.7(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
		funded by HUDCO loan								
Object	31	Grants-in-aid-General		3000.00	...	3750.00	3750.00	...	1000.00	1000.00
	Total :	Assistance in respect of projects funded by HUDCO loan		3000.00	...	3750.00	3750.00	...	1000.00	1000.00
	Total :	Financial Assistance to Manipur Police Housing Corporation Limited		3000.00	...	3750.00	3750.00	...	1000.00	1000.00
Sub-Head	05	State Emergency Fund								
Detailed	00									
Object	49	Other Revenue Expenditure		10000.00	...	25000.00	25000.00	...	500.00	500.00
	Total :	State Emergency Fund		10000.00	...	25000.00	25000.00	...	500.00	500.00
Sub-Head	06	Inner Line Permit (ILP) Cell								
Detailed	00									
Object	02	Wages		50.00	...	50.00	50.00	...	50.00	50.00
	13	Office expenses		100.00	...	100.00	100.00	...	100.00	100.00
	49	Other Revenue Expenditure		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Inner Line Permit (ILP) Cell		350.00	...	350.00	350.00	...	350.00	350.00
	Total :	Direction and Administration		52951.60	...	72744.95	72744.95	...	109523.52	109523.52
		Recovery		20000.00	...	24896.60	24896.60	...	44200.00	44200.00
		(Net)		32951.60	...	47848.35	47848.35	...	65323.52	65323.52
Minor	003	Education and Training								
Sub-Head	01	Manipur Police Training Centre								
Detailed	00									
Object	01	Salaries		2081.73	...	2354.00	2354.00	...	2471.70	2471.70
	06	Medical Treatment		20.00	...	20.00	20.00	...	40.00	40.00
	07	Allowances		1416.95	...	1416.95	1416.95	...	1558.65	1558.65
	09	Training Expenses		300.00	...	300.00	300.00	...	300.00	300.00
	11	Domestic Travel Expenses		20.00	...	20.00	20.00	...	20.00	20.00
	13	Office expenses		15.00	...	20.00	20.00	...	25.00	25.00
	49	Other Revenue Expenditure		7.00	...	10.00	10.00	...	15.00	15.00
	Total :	Manipur Police Training Centre		3860.68	...	4140.95	4140.95	...	4430.35	4430.35
	Total :	Education and Training		3860.68	...	4140.95	4140.95	...	4430.35	4430.35
Minor	101	Criminal Investigation and Vigilance								
Sub-Head	01	C.I.D.								
Detailed	00									
Object	01	Salaries		4467.52	...	5200.00	5200.00	...	5460.00	5460.00
	06	Medical Treatment		26.00	...	26.00	26.00	...	40.00	40.00
	07	Allowances		2156.99	...	2900.00	2900.00	...	3190.00	3190.00
	11	Domestic Travel Expenses		39.60	...	39.60	39.60	...	50.00	50.00
	13	Office expenses		70.00	...	70.00	70.00	...	80.00	80.00
	49	Other Revenue Expenditure		25.00	...	25.00	25.00	...	40.00	40.00
	Total :	C.I.D.		6785.11	...	8260.60	8260.60	...	8860.00	8860.00
Sub-Head	02	Narcotic and Border Affairs								
Detailed	00									
Object	01	Salaries		273.66	...	258.08	258.08	...	270.98	270.98
	06	Medical Treatment		5.00	...	...	...	...	5.00	5.00
	07	Allowances		144.86	...	143.41	143.41	...	157.75	157.75
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		25.00	...	25.00	25.00	...	25.00	25.00
	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Narcotic and Border Affairs		503.52	...	481.49	481.49	...	513.73	513.73
Sub-Head	03	Prosecution Branch								
Detailed	00									
Object	01	Salaries		318.44	...	275.00	275.00	...	288.75	288.75
	06	Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		178.13	...	170.00	170.00	...	187.00	187.00
	11	Domestic Travel Expenses		4.00	...	4.00	4.00	...	6.00	6.00
	13	Office expenses		20.00	...	20.00	20.00	...	20.00	20.00
	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Prosecution Branch		533.57	...	482.00	482.00	...	514.75	514.75
	Total :	Criminal Investigation and Vigilance		7822.20	...	9224.09	9224.09	...	9888.48	9888.48
Minor	104	Special Police								
Sub-Head	01	Special Police/Armed Police								
Detailed	00									
Object	01	Salaries		67390.02	19094.09	49995.93	69090.02	18598.79	51045.73	69644.52
	06	Medical Treatment		228.00	50.07	190.00	240.07	110.00	334.49	444.49
	07	Allowances		34924.73	10600.00	28000.00	38600.00	9660.00	29350.00	39010.00
	11	Domestic Travel Expenses		164.00	69.50	151.00	220.50	82.00	177.00	259.00
	13	Office expenses		358.00	141.00	278.25	419.25	202.00	338.50	540.50
	49	Other Revenue Expenditure		71.30	57.20	56.32	113.52	79.20	82.85	162.05
	Total :	Special Police/Armed Police		103136.05	30011.86	78671.50	108683.36	28731.99	81328.57	110060.56
	Total :	Special Police		103136.05	30011.86	78671.50	108683.36	28731.99	81328.57	110060.56
Minor	109	District Police								
Sub-Head	01	District Police								
Detailed	00									
Object	01	Salaries		52919.39	17847.61	35071.78	52919.39	17289.99	35375.37	52665.36

Demand No.7(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
	06	Medical Treatment		210.00	40.00	185.34	225.34	100.00	230.00	330.00
	07	Allowances		29030.83	10836.88	21493.35	32330.23	10470.57	22742.69	33213.26
	08	Leave Travel Concession		2.00	4.00	4.00	8.00	5.00	5.00	10.00
	11	Domestic Travel Expenses		382.00	172.00	165.49	337.49	237.00	191.00	428.00
	13	Office expenses		950.00	437.98	440.00	877.98	598.00	523.00	1121.00
	49	Other Revenue Expenditure		142.10	92.63	107.63	200.26	150.98	198.00	348.98
Detailed	01	Payment of Remuneration to Village Defence Force								
Object	02	Wages		20042.40	2915.96	11322.00	14237.96	3200.00	11500.00	14700.00
	Total :	Payment of Remuneration to Village Defence Force		20042.40	2915.96	11322.00	14237.96	3200.00	11500.00	14700.00
Detailed	02	Uniform and Tentage of VDF								
Object	21	Materials and Supplies		55.58	22.28	50.00	72.28	54.48	124.30	178.78
	Total :	Uniform and Tentage of VDF		55.58	22.28	50.00	72.28	54.48	124.30	178.78
	Total :	District Police		103734.30	32369.34	68839.59	101208.93	32106.02	70889.36	102995.38
	Total :	District Police		103734.30	32369.34	68839.59	101208.93	32106.02	70889.36	102995.38
Minor	114	Wireless and Computers								
Sub-Head	01	Central Motor Transport Workshop								
Detailed	00									
Object	01	Salaries		749.98	...	642.09	642.09	...	674.19	674.19
	06	Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		456.07	...	376.79	376.79	...	414.47	414.47
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		15.00	...	20.00	20.00	...	25.00	25.00
	21	Materials and Supplies		2.00	...	5.00	5.00	...	6.00	6.00
	49	Other Revenue Expenditure		2.00	...	5.00	5.00	...	6.00	6.00
Detailed	01	Maintenance of Vehicles								
Object	21	Materials and Supplies		300.00	...	200.00	200.00	...	300.00	300.00
	29	Repair and Maintenance		300.00	...	200.00	200.00	...	300.00	300.00
	Total :	Maintenance of Vehicles		600.00	...	400.00	400.00	...	600.00	600.00
	Total :	Central Motor Transport Workshop		1833.05	...	1456.88	1456.88	...	1733.66	1733.66
Sub-Head	02	City Police Control Room								
Detailed	00									
Object	01	Salaries		350.30	...	350.30	350.30	...	367.82	367.82
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		168.80	...	175.34	175.34	...	192.87	192.87
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		12.00	...	12.00	12.00	...	12.00	12.00
	21	Materials and Supplies		0.50	...	0.50	0.50	...	0.50	0.50
	49	Other Revenue Expenditure		0.90	...	0.90	0.90	...	0.90	0.90
	Total :	City Police Control Room		542.50	...	549.04	549.04	...	584.09	584.09
Sub-Head	03	Wireless								
Detailed	00									
Object	01	Salaries		2399.95	...	3000.00	3000.00	...	3150.00	3150.00
	06	Medical Treatment		10.00	...	10.00	10.00	...	50.00	50.00
	07	Allowances		1231.05	...	1800.00	1800.00	...	1980.00	1980.00
	11	Domestic Travel Expenses		15.00	...	15.00	15.00	...	20.00	20.00
	13	Office expenses		25.00	...	25.00	25.00	...	37.00	37.00
	27	Minor civil and electric Works		10.00	...	9.00	9.00	...	30.00	30.00
	49	Other Revenue Expenditure		20.00	...	20.00	20.00	...	30.00	30.00
	Total :	Wireless		3711.00	...	4879.00	4879.00	...	5297.00	5297.00
	Total :	Wireless and Computers		6086.55	...	6884.92	6884.92	...	7614.75	7614.75
Minor	115	Modernisation of Police Force								
Sub-Head	01	Modernisation of Police Force (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		0.01	...	...	...	...	...	...
	Total :	Modernisation of Police Force (Central Share)		0.01	...	...	...	...	...	...
	Total :	Modernisation of Police Force		0.01	...	...	...	...	...	...
Minor	116	Forensic Science								
Sub-Head	01	Forensic Science								
Detailed	00									
Object	01	Salaries		414.23	...	414.23	414.23	...	434.94	434.94
	02	Wages		15.00	...	15.00	15.00	...	15.00	15.00
	06	Medical Treatment		10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances		193.53	...	193.53	193.53	...	212.88	212.88
	11	Domestic Travel Expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13	Office expenses		32.10	...	32.10	32.10	...	32.10	32.10
	24	Fuels and Lubricants		22.00	...	22.00	22.00	...	22.00	22.00
	27	Minor civil and electric Works		50.00	...	20.00	20.00	...	50.00	50.00
	29	Repair and Maintenance		20.00	...	10.00	10.00	...	20.00	20.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		10.00	...	10.00	10.00	...	10.00	10.00

Demand No.7(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 :	Electric & Water Charges		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Forensic Science		776.86	...	736.86	736.86	...	816.92	816.92
Sub-Head	02	Cyber Crime Prevention Against Women and Children (CCPWC) (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		598.81	...	598.81	598.81	...	598.81	598.81
	Total :	Cyber Crime Prevention Against Women and Children (CCPWC) (Central Share)		598.81	...	598.81	598.81	...	598.81	598.81
	Total :	Forensic Science		1375.67	...	1335.67	1335.67	...	1415.73	1415.73
	Total :	**Police**		**278967.06**	**62381.20**	**241841.67**	**304222.87**	**60838.01**	**285090.76**	**345928.77**
		Recovery		**20000.00**	**...**	**24896.60**	**24896.60**	**...**	**44200.00**	**44200.00**
		(Net)		**258967.06**	**62381.20**	**216945.07**	**279326.27**	**60838.01**	**240890.76**	**301728.77**
Major Head	**2216**	**Housing**								
Sub-Major	80	General								
Minor	800	Other Expenditure								
Sub-Head	01	Police Buildings								
Detailed	00									
Object	27	Minor civil and electric Works		70.00	...	70.00	70.00	...	70.00	70.00
	Total :	Police Buildings		70.00	...	70.00	70.00	...	70.00	70.00
	Total :	Other Expenditure		70.00	...	70.00	70.00	...	70.00	70.00
	Total :	General		70.00	...	70.00	70.00	...	70.00	70.00
	Total :	**Housing**		**70.00**	**...**	**70.00**	**70.00**	**...**	**70.00**	**70.00**
Major Head	**2235**	**Social Security and Welfare**								
Sub-Major	01	Rehabilitation								
Minor	200	Other Relief Measures								
Sub-Head	01	Rehabilitation of Ex-underground								
Detailed	00									
Object	49	Other Revenue Expenditure		20.41	...	...	...	...	...	...
	Total :	Rehabilitation of Ex-underground		20.41	...	...	...	...	...	...
Sub-Head	02	Victims of Extremist Action								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Victims of Extremist Action		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Other Relief Measures		70.41	...	50.00	50.00	...	50.00	50.00
	Total :	Rehabilitation		70.41	...	50.00	50.00	...	50.00	50.00
Sub-Major	60	Other Social Security and Welfare Programmes								
Minor	200	Other Programmes								
Sub-Head	01	Rajya Sainik Board/Zilla Sainik Board								
Detailed	00									
Object	01	Salaries		33.52	...	33.52	33.52	...	35.20	35.20
	02	Wages		8.00	...	8.00	8.00	...	8.00	8.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		20.00	...	20.00	20.00	...	22.00	22.00
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		5.00	...	15.00	15.00	...	5.00	5.00
	29	Repair and Maintenance		...	...	...	...	...	5.00	5.00
	Total :	Rajya Sainik Board/Zilla Sainik Board		72.52	...	82.52	82.52	...	81.20	81.20
Sub-Head	02	Welfare and Rehabilitation of Ex-Sevicemen								
Detailed	00									
Object	49	Other Revenue Expenditure		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Welfare and Rehabilitation of Ex-Sevicemen		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Other Programmes		87.52	...	97.52	97.52	...	96.20	96.20
	Total :	Other Social Security and Welfare Programmes		87.52	...	97.52	97.52	...	96.20	96.20
	Total :	**Social Security and Welfare**		**157.93**	**...**	**147.52**	**147.52**	**...**	**146.20**	**146.20**
Major Head	**3454**	**Census Surveys and Statistics**								
Sub-Major	01	Census								
Minor	800	Other Expenditure								
Sub-Head	01	Assistance to State Population Commission								
Detailed	01	Manipur State Population Commission								
Object	31	Grants-in-aid-General		50.00	...	50.00	50.00	...	50.00	50.00
	35	Grants for creation of Capital Assets		30.00	...	30.00	30.00	...	30.00	30.00
	36	Grants-in-aid-Salaries		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Manipur State Population Commission		95.00	...	95.00	95.00	...	95.00	95.00
	Total :	Assistance to State Population Commission		95.00	...	95.00	95.00	...	95.00	95.00
	Total :	Other Expenditure		95.00	...	95.00	95.00	...	95.00	95.00
	Total :	Census		95.00	...	95.00	95.00	...	95.00	95.00

Demand No.7(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 :	**Census Surveys and Statistics**		**95.00**	**...**	**95.00**	**95.00**	**...**	**95.00**	**95.00**
Major Head	**4055**	**Capital Outlay on Police**								
Sub-Major	00									
Minor	207	State Police								
Sub-Head	01	Infrastructural Support to various Police Stations, Battalion etc.								
Detailed	00									
Object	72	Buildings and Structures		4000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Infrastructural Support to various Police Stations, Battalion etc.		4000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	State Police		4000.00	...	1000.00	1000.00	...	1000.00	1000.00
Minor	800	Other Expenditure								
Sub-Head	01	Centralized Procurement								
Detailed	00									
Object	51	Motor Vehicles		2000.00	...	1500.00	1500.00	...	1500.00	1500.00
	52	Machinery and equipments		300.00	...	530.95	530.95	...	300.00	300.00
	71	Information, Computer, Telecommunications (ICT) equipment		100.00	...	100.00	100.00	...	200.00	200.00
	75	Arms and Ammunitions (Capital)		1352.23	...	1324.80	1324.80	...	1324.80	1324.80
	Total :	Centralized Procurement		3752.23	...	3455.75	3455.75	...	3324.80	3324.80
Sub-Head	02	Mordernisation of Police Force (Central Share)								
Detailed	00									
Object	60	Other Capital Expenditure		10000.00	...	497.90	497.90	...	100.00	100.00
	Total :	Mordernisation of Police Force (Central Share)		10000.00	...	497.90	497.90	...	100.00	100.00
Sub-Head	03	Mordernisation of Police Force (State Share)								
Detailed	00									
Object	60	Other Capital Expenditure		200.00	...	200.00	200.00	...	100.00	100.00
	Total :	Mordernisation of Police Force (State Share)		200.00	...	200.00	200.00	...	100.00	100.00
Sub-Head	04	Acquisition of Land								
Detailed	00									
Object	78	Land		400.00	...	400.00	400.00	...	400.00	400.00
	Total :	Acquisition of Land		400.00	...	400.00	400.00	...	400.00	400.00
Sub-Head	05	Strengthening of Forensic Science Laboratory under Nirbhaya Fund (Central Share)								
Detailed	00									
Object	60	Other Capital Expenditure		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Strengthening of Forensic Science Laboratory under Nirbhaya Fund (Central Share)		0.01	...	0.01	0.01	...	0.01	0.01
Sub-Head	06	Forensic Science								
Detailed	00									
Object	51	Motor Vehicles		60.00	...	20.00	20.00	...	20.00	20.00
	52	Machinery and equipments		66.00	...	66.00	66.00	...	66.00	66.00
	72	Buildings and Structures		100.00	...	50.00	50.00	...	80.00	80.00
	74	Furniture & Fixtures		100.00	...	30.00	30.00	...	30.00	30.00
	Total :	Forensic Science		326.00	...	166.00	166.00	...	196.00	196.00
Sub-Head	07	Central Assistance under Scheme for providing temporary shelter to displaced families								
Detailed	00									
Object	72	Buildings and Structures		6000.00	...	5000.00	5000.00	...	500.00	500.00
	Total :	Central Assistance under Scheme for providing temporary shelter to displaced families		6000.00	...	5000.00	5000.00	...	500.00	500.00
Sub-Head	08	Construction of Infrastructure with Pre-fabricated materials for accommodation of CAPF Coys under SRE								
Detailed	00									
Object	72	Buildings and Structures		7300.00	...	7300.00	7300.00	...	1000.00	1000.00
	Total :	Construction of Infrastructure with Pre-fabricated materials for accommodation of CAPF Coys under SRE		7300.00	...	7300.00	7300.00	...	1000.00	1000.00
Sub-Head	09	Construction of Peace Camps								
Detailed	00									
Object	72	Buildings and Structures		...	...	1500.00	1500.00	...	2500.00	2500.00
	Total :	Construction of Peace Camps		...	...	1500.00	1500.00	...	2500.00	2500.00
Sub-Head	10	Housing for displaced persons								

Demand No.7(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
Detailed	00									
Object	72	Buildings and Structures		...	...	2452.25	2452.25	...	10000.00	10000.00
	Total :	Housing for displaced persons		...	...	2452.25	2452.25	...	10000.00	10000.00
Sub-Head	11	Capital works under SRE								
Detailed	00									
Object	72	Buildings and Structures		...	...	547.75	547.75	...	35.00	35.00
	Total :	Capital works under SRE		...	...	547.75	547.75	...	35.00	35.00
	Total :	Other Expenditure		27978.24	...	21519.66	21519.66	...	18155.81	18155.81
	Total :	**Capital Outlay on Police**		**31978.24**	**...**	**22519.66**	**22519.66**	**...**	**19155.81**	**19155.81**
GRAND TOTAL :		**POLICE**		**311268.23**	**62381.20**	**264673.85**	**327055.05**	**60838.01**	**304557.77**	**365395.78**
Voted :				**311268.23**	**62381.20**	**264673.85**	**327055.05**	**60838.01**	**304557.77**	**365395.78**
Recovery :				**20000.00**	**...**	**24896.60**	**24896.60**	**...**	**44200.00**	**44200.00**
Net :				**291268.23**	**62381.20**	**239777.25**	**302158.45**	**60838.01**	**260357.77**	**321195.78**

DEMAND NO : 8 - PUBLIC WORKS DEPARTMENT

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	15271.93	118597.78	133869.71	15603.50	34981.93	50585.43
Charged :	310.00	100.00	410.00	330.00	500.00	830.00
Grand Total :	15581.93	118697.78	134279.71	15933.50	35481.93	51415.43

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	**2059**	**Public Works**							
Sub-Major	60	Other Buildings							
Minor	053	Maintenance & Repairs							
Sub-Head	01	Functional Buildings							
Detailed	01	Maintenance of Buildings at State Capital, District and Sub-Divisions							
Object	27	Minor civil and electric Works	1347.50	385.50	712.00	1097.50	360.50	687.00	1047.50
	Total :	Maintenance of Buildings at State Capital, District and Sub-Divisions	1347.50	385.50	712.00	1097.50	360.50	687.00	1047.50
	Total :	Functional Buildings	1347.50	385.50	712.00	1097.50	360.50	687.00	1047.50
	Total :	Maintenance & Repairs	1347.50	385.50	712.00	1097.50	360.50	687.00	1047.50
	Total :	Other Buildings	1347.50	385.50	712.00	1097.50	360.50	687.00	1047.50
Sub-Major	80	General							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	800.00	...	820.00	820.00	...	861.00	861.00
	06	Medical Treatment	15.00	...	24.50	24.50	...	15.00	15.00
	07	Allowances	371.00	...	431.00	431.00	...	474.10	474.10
	11	Domestic Travel Expenses	23.00	...	23.00	23.00	...	23.00	23.00
	13	Office expenses	20.00	...	20.00	20.00	...	30.00	30.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	120.00	...	120.00	120.00	...	120.00	120.00
	Total :	Electric & Water Charges	120.00	...	120.00	120.00	...	120.00	120.00
	Total :	Direction	1349.00	...	1438.50	1438.50	...	1523.10	1523.10
	Total :	Direction and Administration	1349.00	...	1438.50	1438.50	...	1523.10	1523.10
Minor	052	Machinery & Equipment							
Sub-Head	01	New Supply							
Detailed	00								
Object	24	Fuels and Lubricants	15.00	...	15.00	15.00	...	30.00	30.00
	Total :	New Supply	15.00	...	15.00	15.00	...	30.00	30.00
	Total :	Machinery & Equipment	15.00	...	15.00	15.00	...	30.00	30.00
Minor	800	Other Expenditure							
Sub-Head	01	Other Expenditure							
Detailed	00								
Object	27	Minor civil and electric Works	...	...	...	...	...	...	...
	28	Professional services	70.00	...	30.00	30.00	...	70.00	70.00
Detailed	01	Arbitration Award							
Object	49	Other Revenue Expenditure	30.00	...	10.00	10.00	...	30.00	30.00
	Total :	Arbitration Award	30.00	...	10.00	10.00	...	30.00	30.00
	Total :	Other Expenditure	100.00	...	40.00	40.00	...	100.00	100.00
Sub-Head	02	Advertising & Publicity							
Detailed	00								
Object	26	Advertising and publicity	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Advertising & Publicity	50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	03	Annual Fees for Indian Road Congress (IRC)							
Detailed	00								
Object	49	Other Revenue Expenditure	5.00	...	5.00	5.00	...	2.50	2.50
	Total :	Annual Fees for Indian Road Congress (IRC)	5.00	...	5.00	5.00	...	2.50	2.50
Sub-Head	04	State Function							
Detailed	00								
Object	27	Minor civil and electric Works	50.00	...	50.00	50.00	...	150.00	150.00
	Total :	State Function	50.00	...	50.00	50.00	...	150.00	150.00
Sub-Head	05	Repairing/Renovation of CM Secretariat							
Detailed	00								
Object	27	Minor civil and electric Works	300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Repairing/Renovation of CM	300.00	...	300.00	300.00	...	300.00	300.00

Demand No.8(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
		Secretariat								
	Total :	Other Expenditure		505.00	...	445.00	445.00	...	602.50	602.50
	Total :	General		1869.00	...	1898.50	1898.50	...	2155.60	2155.60
	Total :	**Public Works**		**3216.50**	**385.50**	**2610.50**	**2996.00**	**360.50**	**2842.60**	**3203.10**
Major Head	**2216**	**Housing**								
Sub-Major	05	General Pool Accommodation								
Minor	053	Maintenance and Repairs								
Sub-Head	01	Residential Buildings in Hill & Valley areas								
Detailed	01	Maintenance of Buildings in Hill & Valley areas								
Object	27	Minor civil and electric Works		1220.00	145.00	925.00	1070.00	192.00	950.00	1142.00
	Total :	Maintenance of Buildings in Hill & Valley areas		1220.00	145.00	925.00	1070.00	192.00	950.00	1142.00
	Total :	Residential Buildings in Hill & Valley areas		1220.00	145.00	925.00	1070.00	192.00	950.00	1142.00
	Total :	Maintenance and Repairs		1220.00	145.00	925.00	1070.00	192.00	950.00	1142.00
	Total :	General Pool Accommodation		1220.00	145.00	925.00	1070.00	192.00	950.00	1142.00
Sub-Major	80	General								
Minor	001	Direction and Administration								
Sub-Head	01	Raj Bhavan								
Detailed	00									
Object	27	Minor civil and electric Works		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Raj Bhavan		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Direction and Administration		300.00	...	300.00	300.00	...	300.00	300.00
Minor	800	Other Expenditure								
Sub-Head	01	Furnishing of Residential Quarters								
Detailed	00									
Object	21	Materials and Supplies		...	...	...	...	...	...	...
	Total :	Furnishing of Residential Quarters		...	...	...	...	...	...	...
	Total :	Other Expenditure		...	...	...	...	...	...	...
	Total :	General		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	**Housing**		**1520.00**	**145.00**	**1225.00**	**1370.00**	**192.00**	**1250.00**	**1442.00**
Major Head	**3054**	**Roads and Bridges**								
Sub-Major	01	National Highways								
Minor	337	Road Works								
Sub-Head	01	Deduct Amount Transferred to Other Major Heads								
Detailed	00									
Object	43	Suspense		800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Total :	Deduct Amount Transferred to Other Major Heads		...	...	...	...	...	...	...
		Recovery		800.00	400.00	400.00	800.00	400.00	400.00	800.00
		(Net)		...	...	...	...	...	...	...
Sub-Head	02	Road Works								
Detailed	00									
Object	29	Repair and Maintenance		800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Total :	Road Works		800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Total :	Road Works		800.00	400.00	400.00	800.00	400.00	400.00	800.00
		Recovery		800.00	400.00	400.00	800.00	400.00	400.00	800.00
		(Net)		...	...	...	...	...	...	...
	Total :	National Highways		800.00	400.00	400.00	800.00	400.00	400.00	800.00
		Recovery		800.00	400.00	400.00	800.00	400.00	400.00	800.00
		(Net)		...	...	...	...	...	...	...
Sub-Major	03	State Highways								
Minor	337	Roads Works								
Sub-Head	01	Specific Stretegic Roads/ Bridges in Hill and Valley Areas								
Detailed	00									
Object	02	Wages		2000.00	940.00	779.98	1719.98	940.00	1060.00	2000.00
	Total :	Specific Stretegic Roads/ Bridges in Hill and Valley Areas		2000.00	940.00	779.98	1719.98	940.00	1060.00	2000.00
	Total :	Roads Works		2000.00	940.00	779.98	1719.98	940.00	1060.00	2000.00
	Total :	State Highways		2000.00	940.00	779.98	1719.98	940.00	1060.00	2000.00
Sub-Major	05	Roads of Inter State or Economic Importance								
Minor	102	Bridges								
Sub-Head	01	Roads & Bridges in Hill and Valley Areas								
Detailed	00									
Object	29	Repair and Maintenance		4000.00	1400.00	2000.00	3400.00	1600.00	1950.00	3550.00
	Total :	Roads & Bridges in Hill and Valley Areas		4000.00	1400.00	2000.00	3400.00	1600.00	1950.00	3550.00
	Total :	Bridges		4000.00	1400.00	2000.00	3400.00	1600.00	1950.00	3550.00
	Total :	Roads of Inter State or Economic		4000.00	1400.00	2000.00	3400.00	1600.00	1950.00	3550.00

Demand No.8(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
		Importance								
Sub-Major	80	General								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		3501.00	800.00	2120.00	2920.00	840.00	2226.00	3066.00
	06	Medical Treatment		40.00	15.00	25.00	40.00	15.00	25.00	40.00
	07	Allowances		1573.00	405.00	1109.00	1514.00	445.50	1219.90	1665.40
	11	Domestic Travel Expenses		12.00	...	12.00	12.00	...	12.00	12.00
	13	Office expenses		10.00	...	10.00	10.00	...	15.00	15.00
	Total :	Direction		5136.00	1220.00	3276.00	4496.00	1300.50	3497.90	4798.40
	Total :	Direction and Administration		5136.00	1220.00	3276.00	4496.00	1300.50	3497.90	4798.40
Minor	052	Machinery & Equipment								
Sub-Head	01	New Supply								
Detailed	00									
Object	21	Materials and Supplies		56.86	...	56.86	56.86	...	...	...
	24	Fuels and Lubricants		20.00	...	20.00	20.00	...	30.00	30.00
	Total :	New Supply		76.86	...	76.86	76.86	...	30.00	30.00
	Total :	Machinery & Equipment		76.86	...	76.86	76.86	...	30.00	30.00
Minor	800	Other Expenditure								
Sub-Head	01	Other Expenditure								
Detailed	00									
Object	28	Professional services		70.00	...	683.09	683.09	...	70.00	70.00
	29	Repair and Maintenance		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	01	Arbitration Award								
Object	49	Other Revenue Expenditure		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	Arbitration Award		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	Other Expenditure		110.00	...	723.09	723.09	...	110.00	110.00
	Total :	Other Expenditure		110.00	...	723.09	723.09	...	110.00	110.00
	Total :	General		5322.86	1220.00	4075.95	5295.95	1300.50	3637.90	4938.40
	Total :	**Roads and Bridges**		**12122.86**	**3960.00**	**7255.93**	**11215.93**	**4240.50**	**7047.90**	**11288.40**
		Recovery		**800.00**	**400.00**	**400.00**	**800.00**	**400.00**	**400.00**	**800.00**
		(Net)		**11322.86**	**3560.00**	**6855.93**	**10415.93**	**3840.50**	**6647.90**	**10488.40**
Major Head	**4059**	**Capital Outlay on Public Works**								
Sub-Major	01	Office Buildings								
Minor	051	Construction								
Sub-Head	01	Construction of Non-Residential PAB Buildings								
Detailed	01	Construction of Office Buildings both in Hills & Valley Areas								
Object	72	Buildings and Structures		3200.00	1100.00	2900.00	4000.00	300.00	450.00	750.00
	Total :	Construction of Office Buildings both in Hills & Valley Areas		3200.00	1100.00	2900.00	4000.00	300.00	450.00	750.00
Detailed	02	Construction of PWD Extension Building (Phase-1)								
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Construction of PWD Extension Building (Phase-1)		...	...	...	...	...	...	...
	Total :	Construction of Non-Residential PAB Buildings		3200.00	1100.00	2900.00	4000.00	300.00	450.00	750.00
	Total :	Construction		3200.00	1100.00	2900.00	4000.00	300.00	450.00	750.00
	Total :	Office Buildings		3200.00	1100.00	2900.00	4000.00	300.00	450.00	750.00
Sub-Major	60	Other Buildings								
Minor	051	Construction								
Sub-Head	01	Construction of Creche for Women Employees								
Detailed	00									
Object	72	Buildings and Structures		60.00	...	60.00	60.00	...	46.93	46.93
	Total :	Construction of Creche for Women Employees		60.00	...	60.00	60.00	...	46.93	46.93
	Total :	Construction		60.00	...	60.00	60.00	...	46.93	46.93
	Total :	Other Buildings		60.00	...	60.00	60.00	...	46.93	46.93
Sub-Major	80	General								
Minor	800	Other Expenditure								
Sub-Head	01	Information Technology (IT)								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		100.00	...	50.00	50.00	...	100.00	100.00
	Total :	Information Technology (IT)		100.00	...	50.00	50.00	...	100.00	100.00
Sub-Head	02	Office Furniture								
Detailed	00									
Object	74	Furniture & Fixtures		20.00	20.00	20.00	40.00	10.00	30.00	40.00
	Total :	Office Furniture		20.00	20.00	20.00	40.00	10.00	30.00	40.00
Sub-Head	03	Machinery & Equipment								
Detailed	00									

Demand No.8(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
Object	52	Machinery and equipments		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Machinery & Equipment		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Other Expenditure		220.00	20.00	170.00	190.00	10.00	230.00	240.00
	Total :	General		220.00	20.00	170.00	190.00	10.00	230.00	240.00
	Total :	**Capital Outlay on Public Works**		**3480.00**	**1120.00**	**3130.00**	**4250.00**	**310.00**	**726.93**	**1036.93**
Major Head	**4216**	**Housing**								
Sub-Major	01	Government Residential Buildings								
Minor	700	Other Housing								
Sub-Head	01	Bildings in Hill and Valley Areas								
Detailed	00									
Object	72	Buildings and Structures		278.00	90.00	138.00	228.00	91.00	105.00	196.00
	Total :	Bildings in Hill and Valley Areas		278.00	90.00	138.00	228.00	91.00	105.00	196.00
Sub-Head	02	Upgradation of damaged Govt. Residential Qtrs. At Lamphel, NGV & Langol Housing Complex, Imphal, Manipur								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Upgradation of damaged Govt. Residential Qtrs. At Lamphel, NGV & Langol Housing Complex, Imphal, Manipur		...	...	...	...	...	...	...
Sub-Head	03	Raj Bhavan								
Detailed	00									
Object	72	Buildings and Structures		1.10	...	100.00	100.00	...	500.00	500.00
	Total :	Raj Bhavan		1.10	...	100.00	100.00	...	500.00	500.00
	Total :	Other Housing		279.10	90.00	238.00	328.00	91.00	605.00	696.00
	Total :	Government Residential Buildings		279.10	90.00	238.00	328.00	91.00	605.00	696.00
	Total :	**Housing**		**279.10**	**90.00**	**238.00**	**328.00**	**91.00**	**605.00**	**696.00**
Major Head	**5054**	**Capital Outlay on Roads and Bridges**								
Sub-Major	04	District & Other Roads								
Minor	337	Road Works								
Sub-Head	01	South Asia Sub-Regional Economic Co-operation								
Detailed	01	State Share for SASEC								
Object	73	Infrastructural Assets		400.00	...	...	...	...	...	...
	Total :	State Share for SASEC		400.00	...	...	...	...	...	...
	Total :	South Asia Sub-Regional Economic Co-operation		400.00	...	...	...	...	...	...
Sub-Head	02	Construction of Roads under NABARD								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	73	Infrastructural Assets		7800.00	5093.78	9078.40	14172.18	1500.00	3500.00	5000.00
Detailed	01	Construction of Roads under NABARD (State Share)								
Object	73	Infrastructural Assets		1044.00	800.00	244.00	1044.00	...	...	...
	Total :	Construction of Roads under NABARD (State Share)		1044.00	800.00	244.00	1044.00	...	...	...
	Total :	Construction of Roads under NABARD		8844.00	5893.78	9322.40	15216.18	1500.00	3500.00	5000.00
Sub-Head	03	Other Road Works (EAP)								
Detailed	01	SRCIP Project with assistance from ADB								
Object	73	Infrastructural Assets		25000.00	16581.46	...	16581.46	...	...	...
	Total :	SRCIP Project with assistance from ADB		25000.00	16581.46	...	16581.46	...	...	...
	Total :	Other Road Works (EAP)		25000.00	16581.46	...	16581.46	...	...	...
Sub-Head	04	Constn. of drain with culvert under Urban Infrastructure Development Fund (UIDF)								
Detailed	00									
Object	73	Infrastructural Assets		1000.00	...	300.00	300.00	...	500.00	500.00
Detailed	01	State Share								
Object	73	Infrastructural Assets		...	...	...	...	...	50.00	50.00
	Total :	State Share		...	...	...	...	...	50.00	50.00
	Total :	Constn. of drain with culvert under Urban Infrastructure Development Fund (UIDF)		1000.00	...	300.00	300.00	...	550.00	550.00
	Total :	Road Works		35244.00	22475.24	9622.40	32097.64	1500.00	4050.00	5550.00
	Total :	District & Other Roads		35244.00	22475.24	9622.40	32097.64	1500.00	4050.00	5550.00
Sub-Major	05	Roads								
Minor	101	Bridges								
Sub-Head	01	Construction of Bridge under NABARD								
Detailed	00									
Object	73	Infrastructural Assets		2800.00	2599.36	1259.00	3858.36	1478.00	899.00	2377.00

Demand No.8(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
Detailed	01	Construction of Bridge under NABARD (State Share)								
Object	73	Infrastructural Assets		497.72	147.72	350.00	497.72	...	...	...
	Total :	Construction of Bridge under NABARD (State Share)		497.72	147.72	350.00	497.72	...	...	...
	Total :	Construction of Bridge under NABARD		3297.72	2747.08	1609.00	4356.08	1478.00	899.00	2377.00
	Total :	Bridges		3297.72	2747.08	1609.00	4356.08	1478.00	899.00	2377.00
Minor	337	Roads Works								
Sub-Head	01	Impvt. of Specific strategic road/bridges in Hill & Valley areas								
Detailed	00									
Object	73	Infrastructural Assets		26187.30	10400.00	13900.00	24300.00	2500.00	4500.00	7000.00
	Total :	Impvt. of Specific strategic road/bridges in Hill & Valley areas		26187.30	10400.00	13900.00	24300.00	2500.00	4500.00	7000.00
Sub-Head	02	Central Road and Infrastructure Fund (CRIF)								
Detailed	00									
Object	73	Infrastructural Assets		17071.00	6828.00	10243.00	17071.00	600.00	2532.00	3132.00
	Total :	Central Road and Infrastructure Fund (CRIF)		17071.00	6828.00	10243.00	17071.00	600.00	2532.00	3132.00
	Total :	Roads Works		43258.30	17228.00	24143.00	41371.00	3100.00	7032.00	10132.00
	Total :	Roads		46556.02	19975.08	25752.00	45727.08	4578.00	7931.00	12509.00
Sub-Major	80	General								
Minor	800	Other Expenditure								
Sub-Head	01	Information Technology (IT)								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		150.00	...	31.90	31.90	...	150.00	150.00
	Total :	Information Technology (IT)		150.00	...	31.90	31.90	...	150.00	150.00
Sub-Head	02	Land Compensation								
Detailed	00									
Object	78	Land		3095.10	95.10	3000.00	3095.10	100.00	100.00	200.00
	Total :	Land Compensation		3095.10	95.10	3000.00	3095.10	100.00	100.00	200.00
Sub-Head	03	Constrtuction of Imphal Ring Road (EAP) State Share								
Detailed	01	Imphal Ring Road (State Share)								
Object	73	Infrastructural Assets		15000.00	...	15000.00	15000.00	...	100.00	100.00
	Total :	Imphal Ring Road (State Share)		15000.00	...	15000.00	15000.00	...	100.00	100.00
	Total :	Constrtuction of Imphal Ring Road (EAP) State Share		15000.00	...	15000.00	15000.00	...	100.00	100.00
Sub-Head	04	Construction of Imphal Ring Road (EAP) Central Share								
Detailed	02	Imphal Ring Road (Central Share)								
Object	73	Infrastructural Assets		30000.00	...	7000.00	7000.00	...	500.00	500.00
	Total :	Imphal Ring Road (Central Share)		30000.00	...	7000.00	7000.00	...	500.00	500.00
	Total :	Construction of Imphal Ring Road (EAP) Central Share		30000.00	...	7000.00	7000.00	...	500.00	500.00
Sub-Head	05	Improvement of Roads within Imphal City with Rigid Pavement (EAP)								
Detailed	01	State Share								
Object	73	Infrastructural Assets		5000.00	...	10.00	10.00	...	500.00	500.00
	Total :	State Share		5000.00	...	10.00	10.00	...	500.00	500.00
Detailed	02	Central Share								
Object	73	Infrastructural Assets		40000.00	...	10000.00	10000.00	...	14000.00	14000.00
	Total :	Central Share		40000.00	...	10000.00	10000.00	...	14000.00	14000.00
	Total :	Improvement of Roads within Imphal City with Rigid Pavement (EAP)		45000.00	...	10010.00	10010.00	...	14500.00	14500.00
Sub-Head	06	Manipur State Roads Improvement Programme Consultancy Fee(EAP)								
Detailed	01	State Share								
Object	73	Infrastructural Assets		100.00	...	...	...	...	...	...
	Total :	State Share		100.00	...	...	...	...	...	...
Detailed	02	Central Share								
Object	73	Infrastructural Assets		2000.00	500.00	500.00	1000.00	100.00	100.00	200.00
	Total :	Central Share		2000.00	500.00	500.00	1000.00	100.00	100.00	200.00
	Total :	Manipur State Roads Improvement Programme Consultancy Fee(EAP)		2100.00	500.00	500.00	1000.00	100.00	100.00	200.00
Sub-Head	07	Motor Vehicle								
Detailed	00									
Object	51	Motor Vehicles		40.00	...	158.06	158.06	...	40.00	40.00
	Total :	Motor Vehicle		40.00	...	158.06	158.06	...	40.00	40.00
	Total :	Other Expenditure		95385.10	595.10	35699.96	36295.06	200.00	15490.00	15690.00
	Total :	General		95385.10	595.10	35699.96	36295.06	200.00	15490.00	15690.00
	Total :	**Capital Outlay on Roads and Bridges**		**177185.12**	**43045.42**	**71074.36**	**114119.78**	**6278.00**	**27471.00**	**33749.00**

Demand No.8(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
GRAND TOTAL :	**PUBLIC WORKS DEPARTMENT**		**197803.58**	**48745.92**	**85533.79**	**134279.71**	**11472.00**	**39943.43**	**51415.43**	
Voted :			**197472.48**	**48745.92**	**85123.79**	**133869.71**	**11472.00**	**39113.43**	**50585.43**	
Charged :			**331.10**	**...**	**410.00**	**410.00**	**...**	**830.00**	**830.00**	
Recovery :			**800.00**	**400.00**	**400.00**	**800.00**	**400.00**	**400.00**	**800.00**	
Net :			**197003.58**	**48345.92**	**85133.79**	**133479.71**	**11072.00**	**39543.43**	**50615.43**	

DEMAND NO : 9 - INFORMATION AND PUBLICITY

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	1472.05	158.00	1630.05	1521.79	105.00	1626.79
Charged	:	...	...	...	...	...	...
Grand Total	:	1472.05	158.00	1630.05	1521.79	105.00	1626.79

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	**2220**	**Information and Publicity**							
Sub-Major	60	Others							
Minor	001	Direction & Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	494.00	...	490.00	490.00	...	477.00	477.00
	02	Wages	5.00	...	87.38	87.38	...	92.00	92.00
	06	Medical Treatment	5.00	...	...	...	...	5.00	5.00
	07	Allowances	245.00	...	257.50	257.50	...	283.39	283.39
	09	Training Expenses	4.00	...	4.00	4.00	...	4.00	4.00
	11	Domestic Travel Expenses	3.00	...	3.00	3.00	...	3.00	3.00
	12	Foreign Travel Expenses	15.00	...	15.00	15.00	...	15.00	15.00
	13	Office expenses	7.00	...	10.00	10.00	...	45.00	45.00
	15	Royalty	5.00	...	3.20	3.20	...	...	...
	16	Printing and Publication	90.00	...	90.00	90.00	...	90.00	90.00
	18	Rent for others	10.00	...	...	...	...	...	...
	21	Materials and Supplies	2.00	...	...	...	...	...	...
	24	Fuels and Lubricants	15.00	...	15.00	15.00	...	15.00	15.00
	26	Advertising and publicity	800.00	...	400.00	400.00	...	400.00	400.00
	27	Minor civil and electric Works	38.00	...	37.84	37.84	...	25.00	25.00
	28	Professional services	1.00	...	1.00	1.00	...	1.00	1.00
	29	Repair and Maintenance	3.00	...	3.00	3.00	...	6.00	6.00
	31	Grants-in-aid-General	3.00	...	6.00	6.00	...	6.00	6.00
	40	Awards and Prizes	3.00	...	3.00	3.00	...	3.00	3.00
	49	Other Revenue Expenditure	10.00	...	10.00	10.00	...	15.00	15.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Electric & Water Charges	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Direction	1763.00	...	1440.92	1440.92	...	1490.39	1490.39
	Total :	Direction & Administration	1763.00	...	1440.92	1440.92	...	1490.39	1490.39
Minor	102	Information Centre							
Sub-Head	04	Information Centre (New Delhi)							
Detailed	00								
Object	01	Salaries	6.81	...	6.81	6.81	...	7.40	7.40
	13	Office expenses	2.40	...	4.32	4.32	...	4.00	4.00
	Total :	Information Centre (New Delhi)	9.21	...	11.13	11.13	...	11.40	11.40
	Total :	Information Centre	9.21	...	11.13	11.13	...	11.40	11.40
Minor	800	Other Expenditure							
Sub-Head	06	Pension to Journalists/Family members							
Detailed	00								
Object	04	Pensionary Charges	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Pension to Journalists/Family members	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Other Expenditure	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Others	1792.21	...	1472.05	1472.05	...	1521.79	1521.79
	Total :	**Information and Publicity**	**1792.21**	**...**	**1472.05**	**1472.05**	**...**	**1521.79**	**1521.79**
Major Head	**4220**	**Capital Outlay on Information and Publicity**							
Sub-Major	60	Others							
Minor	052	Machinery and Equipment							
Sub-Head	01	Machinery and Equipment							
Detailed	00								
Object	52	Machinery and equipments	100.00	...	100.00	100.00	...	100.00	100.00
	71	Information, Computer, Telecommunications (ICT) equipment	3.50	...	3.50	3.50	...	...	...
	Total :	Machinery and Equipment	103.50	...	103.50	103.50	...	100.00	100.00
	Total :	Machinery and Equipment	103.50	...	103.50	103.50	...	100.00	100.00

Demand No.9(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
Minor	101	Buildings								
Sub-Head	01	Information & Publicity Buildings								
Detailed	00									
Object	72	Buildings and Structures		30.00	...	30.00	30.00	...	...	...
	Total :	Information & Publicity Buildings		30.00	...	30.00	30.00	...	...	...
	Total :	Buildings		30.00	...	30.00	30.00	...	...	...
Minor	800	Other Expenditure								
Sub-Head	01	Information and Publicity								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	15.00	15.00	...	...	...
	52	Machinery and equipments		...	...	...	...	...	...	...
	57	Subscription		5.00	...	5.00	5.00	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	...	...
	72	Buildings and Structures		...	...	...	...	...	...	...
	74	Furniture & Fixtures		3.00	...	3.00	3.00	...	3.00	3.00
	77	Other Fixed Assets		1.50	...	1.50	1.50	...	2.00	2.00
	Total :	Information and Publicity		24.50	...	24.50	24.50	...	5.00	5.00
	Total :	Other Expenditure		24.50	...	24.50	24.50	...	5.00	5.00
	Total :	Others		158.00	...	158.00	158.00	...	105.00	105.00
	Total :	**Capital Outlay on Information and Publicity**		**158.00**	**...**	**158.00**	**158.00**	**...**	**105.00**	**105.00**
GRAND TOTAL :		**INFORMATION AND PUBLICITY**		**1950.21**	**...**	**1630.05**	**1630.05**	**...**	**1626.79**	**1626.79**
Voted :				**1950.21**	**...**	**1630.05**	**1630.05**	**...**	**1626.79**	**1626.79**

DEMAND NO : 10 - EDUCATION

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	293727.18	7486.10	301213.28	287092.75	7984.10	295076.85
Charged	:	...	...	...	...	...	...
Grand Total	:	293727.18	7486.10	301213.28	287092.75	7984.10	295076.85

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	**2202**	**General Education**							
Sub-Major	01	Elementary Education							
Minor	052	Equipment							
Sub-Head	01	Equipment for Middle Education							
Detailed	00								
Object	21	Materials and Supplies	50.00	...	1.00	1.00	...	50.00	50.00
	Total :	Equipment for Middle Education	50.00	...	1.00	1.00	...	50.00	50.00
	Total :	Equipment	50.00	...	1.00	1.00	...	50.00	50.00
Minor	101	Government Primary Schools							
Sub-Head	01	Primary School							
Detailed	00								
Object	01	Salaries	53920.55	13629.06	31691.49	45320.55	13857.02	38708.70	52565.72
	06	Medical Treatment	1150.00	150.00	500.00	650.00	350.00	800.00	1150.00
	07	Allowances	20891.55	6186.95	14004.60	20191.55	5882.68	14952.09	20834.77
	11	Domestic Travel Expenses	43.00	10.00	33.00	43.00	15.00	40.00	55.00
	13	Office expenses	2.00	1.00	1.00	2.00	5.00	5.00	10.00
	Total :	Primary School	76007.10	19977.01	46230.09	66207.10	20109.70	54505.79	74615.49
	Total :	Government Primary Schools	76007.10	19977.01	46230.09	66207.10	20109.70	54505.79	74615.49
Minor	102	Assistance to Non-Government Primary Schools							
Sub-Head	01	Assistance to Non-Government Primary Schools							
Detailed	01	Non-Government Primary Schools							
Object	36	Grants-in-aid-Salaries	8509.58	4093.38	4416.20	8509.58	4093.38	4416.20	8509.58
	Total :	Non-Government Primary Schools	8509.58	4093.38	4416.20	8509.58	4093.38	4416.20	8509.58
	Total :	Assistance to Non-Government Primary Schools	8509.58	4093.38	4416.20	8509.58	4093.38	4416.20	8509.58
	Total :	Assistance to Non-Government Primary Schools	8509.58	4093.38	4416.20	8509.58	4093.38	4416.20	8509.58
Minor	106	Teachers and Other Services							
Sub-Head	01	Welfare of Teachers							
Detailed	00								
Object	49	Other Revenue Expenditure	10.00	5.00	5.00	10.00	5.00	5.00	10.00
	Total :	Welfare of Teachers	10.00	5.00	5.00	10.00	5.00	5.00	10.00
	Total :	Teachers and Other Services	10.00	5.00	5.00	10.00	5.00	5.00	10.00
Minor	107	Teachers Training							
Sub-Head	01	Employees Training							
Detailed	00								
Object	09	Training Expenses	45.00	22.00	23.00	45.00	37.00	38.00	75.00
	Total :	Employees Training	45.00	22.00	23.00	45.00	37.00	38.00	75.00
	Total :	Teachers Training	45.00	22.00	23.00	45.00	37.00	38.00	75.00
Minor	109	Scholarships and Incentives							
Sub-Head	01	Scholarships and Incentives							
Detailed	00								
Object	34	Scholarships	45.00	22.00	23.00	45.00	22.00	23.00	45.00
	Total :	Scholarships and Incentives	45.00	22.00	23.00	45.00	22.00	23.00	45.00
	Total :	Scholarships and Incentives	45.00	22.00	23.00	45.00	22.00	23.00	45.00
Minor	110	Examinations							
Sub-Head	01	Merit Exam for Primary Schools							
Detailed	00								
Object	49	Other Revenue Expenditure	25.00	5.00	20.00	25.00	5.00	20.00	25.00
	Total :	Merit Exam for Primary Schools	25.00	5.00	20.00	25.00	5.00	20.00	25.00
	Total :	Examinations	25.00	5.00	20.00	25.00	5.00	20.00	25.00
Minor	112	National Programme of Mid Day Meals in Schools							
Sub-Head	01	PM-POSHAN/Central Share							
Detailed	00								
Object	49	Other Revenue Expenditure	3615.96	...	3615.96	3615.96	...	3615.96	3615.96
Detailed	01	TSP Component							
Object	49	Other Revenue Expenditure	2852.39	2540.42	311.97	2852.39	2852.29	...	2852.29

Demand No.10(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 :	TSP Component		2852.39	2540.42	311.97	2852.39	2852.29	...	2852.29
Detailed	02	SCSP Component								
Object	49	Other Revenue Expenditure		306.92	...	306.92	306.92	...	306.92	306.92
	Total :	SCSP Component		306.92	...	306.92	306.92	...	306.92	306.92
	Total :	PM-POSHAN/Central Share		6775.27	2540.42	4234.85	6775.27	2852.29	3922.88	6775.17
Sub-Head	02	PM-POSHAN/State Share								
Detailed	00									
Object	49	Other Revenue Expenditure		380.46	...	184.00	184.00	...	380.46	380.46
Detailed	01	TSP Component								
Object	49	Other Revenue Expenditure		32.29	80.00	...	80.00	60.00	...	60.00
	Total :	TSP Component		32.29	80.00	...	80.00	60.00	...	60.00
Detailed	02	SCSP Component								
Object	49	Other Revenue Expenditure		300.12	...	9.00	9.00	...	30.00	30.00
	Total :	SCSP Component		300.12	...	9.00	9.00	...	30.00	30.00
	Total :	PM-POSHAN/State Share		712.87	80.00	193.00	273.00	60.00	410.46	470.46
	Total :	National Programme of Mid Day Meals in Schools		7488.14	2620.42	4427.85	7048.27	2912.29	4333.34	7245.63
Minor	113	Samagra Shiksha								
Sub-Head	01	Samagra Shiksha/Central Share								
Detailed	00									
Object	49	Other Revenue Expenditure		21771.33	...	24071.33	24071.33	...	8947.00	8947.00
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		1087.76	...	2984.00	2984.00	...	8595.00	8595.00
	Total :	SCSP Component		1087.76	...	2984.00	2984.00	...	8595.00	8595.00
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		9323.21	9063.21	...	9063.21	4350.00	...	4350.00
	Total :	TSP Component		9323.21	9063.21	...	9063.21	4350.00	...	4350.00
	Total :	Samagra Shiksha/Central Share		32182.30	9063.21	27055.33	36118.54	4350.00	17542.00	21892.00
Sub-Head	02	Samagra Shiksha/State Share								
Detailed	00									
Object	49	Other Revenue Expenditure		2721.42	...	2626.57	2626.57	...	1508.33	1508.33
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		135.97	...	347.82	347.82	...	51.67	51.67
	Total :	SCSP Component		135.97	...	347.82	347.82	...	51.67	51.67
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		1165.40	1048.40	...	1048.40	679.17	...	679.17
	Total :	TSP Component		1165.40	1048.40	...	1048.40	679.17	...	679.17
	Total :	Samagra Shiksha/State Share		4022.79	1048.40	2974.39	4022.79	679.17	1560.00	2239.17
	Total :	Samagra Shiksha		36205.09	10111.61	30029.72	40141.33	5029.17	19102.00	24131.17
Minor	800	Other Expenditure								
Sub-Head	01	Student Amenities								
Detailed	00									
Object	49	Other Revenue Expenditure		18.00	9.00	9.00	18.00	9.00	9.00	18.00
	Total :	Student Amenities		18.00	9.00	9.00	18.00	9.00	9.00	18.00
Sub-Head	02	School Sports								
Detailed	00									
Object	49	Other Revenue Expenditure		14.00	7.00	7.00	14.00	7.00	7.00	14.00
	Total :	School Sports		14.00	7.00	7.00	14.00	7.00	7.00	14.00
Sub-Head	03	School Meet								
Detailed	00									
Object	49	Other Revenue Expenditure		14.00	7.00	7.00	14.00	7.00	7.00	14.00
	Total :	School Meet		14.00	7.00	7.00	14.00	7.00	7.00	14.00
Sub-Head	04	Right of Children to Free and Compulsory Education								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Right of Children to Free and Compulsory Education		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Other Expenditure		96.00	23.00	73.00	96.00	23.00	73.00	96.00
	Total :	Elementary Education		128480.91	36879.42	85248.86	122128.28	32236.54	82566.33	114802.87
Sub-Major	02	Secondary Education								
Minor	052	Equipments								
Sub-Head	01	Equipment for Secondary Education								
Detailed	00									
Object	21	Materials and Supplies		30.00	1.00	1.00	2.00	15.00	15.00	30.00
	Total :	Equipment for Secondary Education		30.00	1.00	1.00	2.00	15.00	15.00	30.00
	Total :	Equipments		30.00	1.00	1.00	2.00	15.00	15.00	30.00
Minor	053	Maintenance of Buildings								
Sub-Head	01	Maintenance of Buildings								
Detailed	00									
Object	27	Minor civil and electric Works		100.00	50.00	50.00	100.00	50.00	50.00	100.00
	Total :	Maintenance of Buildings		100.00	50.00	50.00	100.00	50.00	50.00	100.00
	Total :	Maintenance of Buildings		100.00	50.00	50.00	100.00	50.00	50.00	100.00
Minor	104	Teachers and Other Services								

Demand No.10(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
Sub-Head	01	Welfare of Teachers								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	25.00	5.00	30.00	25.00	25.00	50.00
	Total :	Welfare of Teachers		50.00	25.00	5.00	30.00	25.00	25.00	50.00
	Total :	Teachers and Other Services		50.00	25.00	5.00	30.00	25.00	25.00	50.00
Minor	105	Teachers Training								
Sub-Head	01	In-Service Training								
Detailed	00									
Object	09	Training Expenses		20.00	10.00	10.00	20.00	10.00	10.00	20.00
	Total :	In-Service Training		20.00	10.00	10.00	20.00	10.00	10.00	20.00
	Total :	Teachers Training		20.00	10.00	10.00	20.00	10.00	10.00	20.00
Minor	107	Scholarships								
Sub-Head	01	Scholarships								
Detailed	00									
Object	34	Scholarships		36.40	...	36.40	36.40	...	36.40	36.40
	Total :	Scholarships		36.40	...	36.40	36.40	...	36.40	36.40
Sub-Head	02	Merit Scholarship Scheme for Class X & XII Passed Students								
Detailed	00									
Object	34	Scholarships		144.00	...	144.00	144.00	...	144.00	144.00
	Total :	Merit Scholarship Scheme for Class X & XII Passed Students		144.00	...	144.00	144.00	...	144.00	144.00
	Total :	Scholarships		180.40	...	180.40	180.40	...	180.40	180.40
Minor	109	Government Secondary Schools								
Sub-Head	01	Secondary Schools								
Detailed	00									
Object	01	Salaries		40606.06	13895.75	23545.27	37441.02	14034.40	25230.78	39265.18
	02	Wages		2146.42	98.24	5941.75	6039.99	98.24	5941.75	6039.99
	06	Medical Treatment		1050.00	100.00	200.00	300.00	420.00	700.00	1120.00
	07	Allowances		19388.09	7048.08	10640.01	17688.09	7071.10	13414.12	20485.22
	11	Domestic Travel Expenses		27.50	13.00	14.50	27.50	13.00	14.50	27.50
	13	Office expenses		33.50	15.00	18.50	33.50	15.00	18.50	33.50
	Total :	Secondary Schools		63251.57	21170.07	40360.03	61530.10	21651.74	45319.65	66971.39
	Total :	Government Secondary Schools		63251.57	21170.07	40360.03	61530.10	21651.74	45319.65	66971.39
Minor	110	Assistance to Non-Govt. Secondary Schools								
Sub-Head	01	Assistance to Non-Govt. Secondary Schools								
Detailed	01	Non-Govt. Secondary Schools								
Object	36	Grants-in-aid-Salaries		2154.24	...	2154.24	2154.24	22.35	2154.24	2176.59
	Total :	Non-Govt. Secondary Schools		2154.24	...	2154.24	2154.24	22.35	2154.24	2176.59
	Total :	Assistance to Non-Govt. Secondary Schools		2154.24	...	2154.24	2154.24	22.35	2154.24	2176.59
Sub-Head	02	Financial Assistance								
Detailed	01	Manipur Public School								
Object	31	Grants-in-aid-General		450.00	...	470.00	470.00	...	450.00	450.00
	Total :	Manipur Public School		450.00	...	470.00	470.00	...	450.00	450.00
Detailed	02	Sainik School								
Object	31	Grants-in-aid-General		50.00	...	50.00	50.00	...	50.00	50.00
	34	Scholarships		450.00	...	566.00	566.00	...	566.00	566.00
	35	Grants for creation of Capital Assets		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Sainik School		550.00	...	666.00	666.00	...	666.00	666.00
Detailed	03	Ramkrishna Mission School								
Object	31	Grants-in-aid-General		10.00	...	20.00	20.00	...	20.00	20.00
	36	Grants-in-aid-Salaries		60.00	...	60.00	60.00	...	60.00	60.00
	Total :	Ramkrishna Mission School		70.00	...	80.00	80.00	...	80.00	80.00
Detailed	04	Model Residential Schools								
Object	31	Grants-in-aid-General		...	98.24	...	98.24	100.00	...	100.00
	36	Grants-in-aid-Salaries		...	187.00	...	187.00	300.00	...	300.00
	Total :	Model Residential Schools		...	285.24	...	285.24	400.00	...	400.00
	Total :	Financial Assistance		1070.00	285.24	1216.00	1501.24	400.00	1196.00	1596.00
	Total :	Assistance to Non-Govt. Secondary Schools		3224.24	285.24	3370.24	3655.48	422.35	3350.24	3772.59
Minor	113	Samagra Shiksha								
Sub-Head	01	Samagra Shiksha/Central Share								
Detailed	00									
Object	49	Other Revenue Expenditure		14560.17	...	12873.07	12873.07	...	15700.00	15700.00
Detailed	01	Payment of Salaries under Teacher Education								
Object	01	Salaries		1234.16	...	1220.37	1220.37	...	1250.49	1250.49
	06	Medical Treatment		25.00	...	30.26	30.26	...	24.97	24.97
	07	Allowances		656.41	...	615.11	615.11	...	676.62	676.62
	Total :	Payment of Salaries under Teacher Education		1915.57	...	1865.74	1865.74	...	1952.08	1952.08

Demand No.10(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
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	TSP Component		...	...	...	...	...	...	...
Detailed	03	SCSP Component								
Object	49	Other Revenue Expenditure		727.47	...	2534.57	2534.57	...	1091.16	1091.16
	Total :	SCSP Component		727.47	...	2534.57	2534.57	...	1091.16	1091.16
Detailed	04	TSP Component								
Object	49	Other Revenue Expenditure		6235.16	6115.16	...	6115.16	6250.00	...	6250.00
	Total :	TSP Component		6235.16	6115.16	...	6115.16	6250.00	...	6250.00
	Total :	Samagra Shiksha/Central Share		23438.37	6115.16	17273.38	23388.54	6250.00	18743.24	24993.24
Sub-Head	02	Samagra Shiksha/State Share								
Detailed	00									
Object	49	Other Revenue Expenditure		1820.02	...	1809.84	1809.84	...	1308.33	1308.33
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		90.93	...	268.11	268.11	...	90.93	90.93
	Total :	SCSP Component		90.93	...	268.11	268.11	...	90.93	90.93
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		779.39	612.39	...	612.39	520.83	...	520.83
	Total :	TSP Component		779.39	612.39	...	612.39	520.83	...	520.83
	Total :	Samagra Shiksha/State Share		2690.34	612.39	2077.95	2690.34	520.83	1399.26	1920.09
	Total :	Samagra Shiksha		26128.71	6727.55	19351.33	26078.88	6770.83	20142.50	26913.33
Minor	191	Assistance to Local Bodies for Secondary Education								
Sub-Head	01	Grant-in-aid to Other Special Institutions								
Detailed	01	Special Institution								
Object	31	Grants-in-aid-General		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Special Institution		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Grant-in-aid to Other Special Institutions		1.00	...	1.00	1.00	...	1.00	1.00
Sub-Head	02	Grant-in-aid to Adimjati Shiksha Ashram								
Detailed	01	Adimjati Shiksha Ashram								
Object	31	Grants-in-aid-General		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Adimjati Shiksha Ashram		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Grant-in-aid to Adimjati Shiksha Ashram		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Assistance to Local Bodies for Secondary Education		6.00	...	6.00	6.00	...	6.00	6.00
Minor	800	Other Expenditure								
Sub-Head	01	Academic Programme								
Detailed	00									
Object	49	Other Revenue Expenditure		14.00	7.00	7.00	14.00	7.00	7.00	14.00
	Total :	Academic Programme		14.00	7.00	7.00	14.00	7.00	7.00	14.00
Sub-Head	02	Financial Assistance								
Detailed	01	National Cadet Corps (NCC)								
Object	31	Grants-in-aid-General		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	National Cadet Corps (NCC)		30.00	...	30.00	30.00	...	30.00	30.00
Detailed	02	Bharat Scouts and Guides								
Object	31	Grants-in-aid-General		16.00	...	16.00	16.00	...	16.00	16.00
	Total :	Bharat Scouts and Guides		16.00	...	16.00	16.00	...	16.00	16.00
	Total :	Financial Assistance		46.00	...	46.00	46.00	...	46.00	46.00
Sub-Head	03	Financial Assistance to Education Boards								
Detailed	01	Board of Secondary Education, Manipur								
Object	31	Grants-in-aid-General		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Board of Secondary Education, Manipur		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	02	Council of Higher Secondary Education, Manipur								
Object	31	Grants-in-aid-General		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Council of Higher Secondary Education, Manipur		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Financial Assistance to Education Boards		20.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	04	Popularisation of Science								
Detailed	00									
Object	49	Other Revenue Expenditure		60.40	...	60.04	60.04	...	60.00	60.00
	Total :	Popularisation of Science		60.40	...	60.04	60.04	...	60.00	60.00
Sub-Head	05	Welfare of Students/Cadets								
Detailed	00									
Object	49	Other Revenue Expenditure		21.60	10.00	11.60	21.60	10.00	11.60	21.60
Detailed	01	Examination (RIMC and Rural Area								

Demand No.10(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
		Talented Children Scholarship)								
Object	49	Other Revenue Expenditure		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Examination (RIMC and Rural Area Talented Children Scholarship)		1.00	...	1.00	1.00	...	1.00	1.00
Detailed	02	Yoga in Schools (Purchase of Materials)								
Object	21	Materials and Supplies		15.00	...	1.00	1.00	...	15.00	15.00
	Total :	Yoga in Schools (Purchase of Materials)		15.00	...	1.00	1.00	...	15.00	15.00
Detailed	03	School Sports								
Object	49	Other Revenue Expenditure		20.00	10.00	10.00	20.00	10.00	10.00	20.00
	Total :	School Sports		20.00	10.00	10.00	20.00	10.00	10.00	20.00
Detailed	04	Yoga Olympiad								
Object	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Yoga Olympiad		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Welfare of Students/Cadets		67.60	20.00	33.60	53.60	20.00	47.60	67.60
Sub-Head	06	School Meet								
Detailed	00									
Object	49	Other Revenue Expenditure		12.00	6.00	6.00	12.00	6.00	6.00	12.00
	Total :	School Meet		12.00	6.00	6.00	12.00	6.00	6.00	12.00
Sub-Head	07	Guidance & Counselling								
Detailed	00									
Object	49	Other Revenue Expenditure		20.00	10.00	10.00	20.00	10.00	10.00	20.00
	Total :	Guidance & Counselling		20.00	10.00	10.00	20.00	10.00	10.00	20.00
Sub-Head	08	Vocational Education								
Detailed	00									
Object	49	Other Revenue Expenditure		9.00	4.00	5.00	9.00	4.00	5.00	9.00
	Total :	Vocational Education		9.00	4.00	5.00	9.00	4.00	5.00	9.00
Sub-Head	09	Incentive Awards/Rewards to Students of Govt. Schools who excel in HSLCE/HSE								
Detailed	00									
Object	49	Other Revenue Expenditure		60.00	...	44.75	44.75	...	60.00	60.00
	Total :	Incentive Awards/Rewards to Students of Govt. Schools who excel in HSLCE/HSE		60.00	...	44.75	44.75	...	60.00	60.00
Sub-Head	10	Lairik Tamhalasi								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Lairik Tamhalasi		50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	11	Supporting Selected Students of Class-X, XI & XII to excel in Professional Engineering Courses								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	95.76	95.76	...	50.00	50.00
	Total :	Supporting Selected Students of Class-X, XI & XII to excel in Professional Engineering Courses		50.00	...	95.76	95.76	...	50.00	50.00
Sub-Head	12	State Literary Award								
Detailed	00									
Object	40	Awards and Prizes		10.52	...	10.52	10.52	...	10.52	10.52
	Total :	State Literary Award		10.52	...	10.52	10.52	...	10.52	10.52
Sub-Head	13	State Achievement Survey for Teachers and Students								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	50.00	50.00	100.00
	Total :	State Achievement Survey for Teachers and Students		...	...	...	...	50.00	50.00	100.00
	Total :	Other Expenditure		419.52	47.00	388.67	435.67	97.00	422.12	519.12
	Total :	Secondary Education	93410.44	28315.86	63722.67	92038.53	29041.92	69520.91	98562.83	
Sub-Major	03	University and Higher Education								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		196.00	...	180.00	180.00	...	200.00	200.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	7.00	7.00
	07	Allowances		116.00	...	100.00	100.00	...	110.00	110.00
	11	Domestic Travel Expenses		5.00	...	7.00	7.00	...	8.00	8.00
	13	Office expenses		10.00	...	10.00	10.00	...	20.00	20.00
	16	Printing and Publication		10.00	...	10.00	10.00	...	10.00	10.00
	19	Digital Equipment		10.00	...	10.00	10.00	...	20.00	20.00
	24	Fuels and Lubricants		20.00	...	20.00	20.00	...	20.00	20.00
	28	Professional services		15.00	...	15.00	15.00	...	20.00	20.00
	Total :	Direction		387.00	...	357.00	357.00	...	415.00	415.00
Sub-Head	02	University and College								

Demand No.10(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
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		50.00	...	70.00	70.00	...	70.00	70.00
	Total :	Electric & Water Charges		50.00	...	70.00	70.00	...	70.00	70.00
	Total :	University and College		50.00	...	70.00	70.00	...	70.00	70.00
	Total :	Direction and Administration		437.00	...	427.00	427.00	...	485.00	485.00
Minor	102	Assistance to Universities								
Sub-Head	01	Dhanamanjuri University								
Detailed	01	Dhanamanjuri University								
Object	31	Grants-in-aid-General		300.00	...	300.00	300.00	...	300.00	300.00
	35	Grants for creation of Capital Assets		50.00	...	50.00	50.00	...	50.00	50.00
	36	Grants-in-aid-Salaries		10000.00	...	10000.00	10000.00	...	10000.00	10000.00
	Total :	Dhanamanjuri University		10350.00	...	10350.00	10350.00	...	10350.00	10350.00
	Total :	Dhanamanjuri University		10350.00	...	10350.00	10350.00	...	10350.00	10350.00
	Total :	Assistance to Universities		10350.00	...	10350.00	10350.00	...	10350.00	10350.00
Minor	103	Government Colleges and Institutes								
Sub-Head	01	Government Colleges and Institutions								
Detailed	00									
Object	01	Salaries		26882.00	3195.38	23444.28	26639.66	6170.00	21050.00	27220.00
	02	Wages		10.00	38.62	213.72	252.34	35.00	685.00	720.00
	06	Medical Treatment		105.00	40.00	65.00	105.00	40.00	65.00	105.00
	07	Allowances		14265.00	1712.00	12553.00	14265.00	1883.20	13808.30	15691.50
	11	Domestic Travel Expenses		17.00	7.00	10.00	17.00	7.00	10.00	17.00
	13	Office expenses		45.00	20.00	25.00	45.00	20.00	25.00	45.00
	49	Other Revenue Expenditure		45.00	20.00	25.00	45.00	20.00	25.00	45.00
Detailed	01	Science Equipment								
Object	21	Materials and Supplies		70.00	20.00	50.00	70.00	20.00	50.00	70.00
	Total :	Science Equipment		70.00	20.00	50.00	70.00	20.00	50.00	70.00
	Total :	Government Colleges and Institutions		41439.00	5053.00	36386.00	41439.00	8195.20	35718.30	43913.50
Sub-Head	02	Hindi Teachers' Training College								
Detailed	00									
Object	01	Salaries		22.00	...	22.00	22.00	...	12.00	12.00
	06	Medical Treatment		5.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances		12.00	...	12.00	12.00	...	6.00	6.00
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Hindi Teachers' Training College		41.00	...	37.00	37.00	...	21.00	21.00
	Total :	Government Colleges and Institutes		41480.00	5053.00	36423.00	41476.00	8195.20	35739.30	43934.50
Minor	104	Assistance to Non-Government Colleges and Institutes								
Sub-Head	01	Assistance to Non-Government Colleges and Institutions								
Detailed	01	Non-Govt. Colleges and Institutions								
Object	35	Grants for creation of Capital Assets		120.00	...	120.00	120.00	...	120.00	120.00
	36	Grants-in-aid-Salaries		880.00	331.95	548.05	880.00	360.00	640.00	1000.00
	Total :	Non-Govt. Colleges and Institutions		1000.00	331.95	668.05	1000.00	360.00	760.00	1120.00
	Total :	Assistance to Non-Government Colleges and Institutions		1000.00	331.95	668.05	1000.00	360.00	760.00	1120.00
	Total :	Assistance to Non-Government Colleges and Institutes		1000.00	331.95	668.05	1000.00	360.00	760.00	1120.00
Minor	105	Faculty Development Programme								
Sub-Head	01	D.M. College of Teacher Education								
Detailed	00									
Object	01	Salaries		248.00	...	248.00	248.00	...	320.00	320.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		144.00	...	144.00	144.00	...	158.40	158.40
	11	Domestic Travel Expenses		0.40	...	0.40	0.40	...	1.00	1.00
	13	Office expenses		0.50	...	2.00	2.00	...	2.00	2.00
	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	D.M. College of Teacher Education		407.90	...	409.40	409.40	...	496.40	496.40
Sub-Head	02	Pettigrew College of Teacher Education								
Detailed	00									
Object	13	Office expenses		25.00	25.00	...	25.00	25.00	...	25.00
	Total :	Pettigrew College of Teacher Education		25.00	25.00	...	25.00	25.00	...	25.00
Sub-Head	03	Churachandpur College of Teacher Education								
Detailed	00									
Object	13	Office expenses		25.00	25.00	...	25.00	25.00	...	25.00
	Total :	Churachandpur College of Teacher Education		25.00	25.00	...	25.00	25.00	...	25.00
Sub-Head	04	Orientation of Teachers								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	25.00	25.00	50.00	25.00	25.00	50.00

Demand No.10(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 :	Orientation of Teachers		50.00	25.00	25.00	50.00	25.00	25.00	50.00
	Total :	Faculty Development Programme		507.90	75.00	434.40	509.40	75.00	521.40	596.40
Minor	107	Scholarships								
Sub-Head	01	Scholarship								
Detailed	00									
Object	34	Scholarships		25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Scholarship		25.00	...	25.00	25.00	...	25.00	25.00
Sub-Head	02	Chief Minister's Scholarship Scheme for Civil Services Aspirants								
Detailed	00									
Object	34	Scholarships		280.00	...	280.00	280.00	...	280.00	280.00
	Total :	Chief Minister's Scholarship Scheme for Civil Services Aspirants		280.00	...	280.00	280.00	...	280.00	280.00
	Total :	Scholarships		305.00	...	305.00	305.00	...	305.00	305.00
Minor	800	Other Expenditure								
Sub-Head	01	Student Amenities								
Detailed	00									
Object	49	Other Revenue Expenditure		80.00	30.00	50.00	80.00	30.00	50.00	80.00
	Total :	Student Amenities		80.00	30.00	50.00	80.00	30.00	50.00	80.00
Sub-Head	02	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)/Central Share								
Detailed	01	Manipur State Higher Education Council								
Object	31	Grants-in-aid-General		253.87	...	...	...	...	...	...
	35	Grants for creation of Capital Assets		4000.00	...	932.95	932.95	...	...	...
	Total :	Manipur State Higher Education Council		4253.87	...	932.95	932.95	...	...	...
	Total :	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)/Central Share		4253.87	...	932.95	932.95	...	...	...
Sub-Head	03	RUSA/State Share								
Detailed	01	Manipur State Higher Education Council								
Object	31	Grants-in-aid-General		10.00	...	10.00	10.00	...	...	...
	35	Grants for creation of Capital Assets		350.00	...	103.66	103.66	...	...	...
	Total :	Manipur State Higher Education Council		360.00	...	113.66	113.66	...	...	...
	Total :	RUSA/State Share		360.00	...	113.66	113.66	...	...	...
Sub-Head	04	RUSA/Central Share (SCSP Component)								
Detailed	01	Manipur State Higher Education Council								
Object	35	Grants for creation of Capital Assets		1000.00	...	180.57	180.57	...	...	...
	Total :	Manipur State Higher Education Council		1000.00	...	180.57	180.57	...	...	...
	Total :	RUSA/Central Share (SCSP Component)		1000.00	...	180.57	180.57	...	...	...
Sub-Head	05	RUSA/State Share (SCSP Component)								
Detailed	01	Manipur State Higher Education Council								
Object	35	Grants for creation of Capital Assets		52.50	...	20.06	20.06	...	...	...
	Total :	Manipur State Higher Education Council		52.50	...	20.06	20.06	...	...	...
	Total :	RUSA/State Share (SCSP Component)		52.50	...	20.06	20.06	...	...	...
Sub-Head	06	RUSA/Central Share (TSP Component)								
Detailed	01	Manipur State Higher Education Council								
Object	35	Grants for creation of Capital Assets		1000.00	90.28	...	90.28	...	...	...
	Total :	Manipur State Higher Education Council		1000.00	90.28	...	90.28	...	...	...
	Total :	RUSA/Central Share (TSP Component)		1000.00	90.28	...	90.28	...	...	...
Sub-Head	07	RUSA/State Share (TSP Component)								
Detailed	01	Manipur State Higher Education Council								
Object	35	Grants for creation of Capital Assets		26.25	10.03	...	10.03	...	...	...
	Total :	Manipur State Higher Education Council		26.25	10.03	...	10.03	...	...	...
	Total :	RUSA/State Share (TSP Component)		26.25	10.03	...	10.03	...	...	...
Sub-Head	08	Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)/Central Share								
Detailed	01	Manipur State Higher Education								

Demand No.10(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
		Council								
Object	31	Grants-in-aid-General		5472.00	...	5472.00	5472.00	...	900.00	900.00
	35	Grants for creation of Capital Assets		80.00	...	80.00	80.00	...	80.00	80.00
	Total :	Manipur State Higher Education Council		5552.00	...	5552.00	5552.00	...	980.00	980.00
	Total :	Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)/Central Share		5552.00	...	5552.00	5552.00	...	980.00	980.00
Sub-Head	09	PM-USHA/State Share								
Detailed	01	Manipur State Higher Education Council								
Object	31	Grants-in-aid-General		608.00	...	1.00	1.00	...	608.00	608.00
	35	Grants for creation of Capital Assets		10.00	...	1.00	1.00	...	10.00	10.00
	Total :	Manipur State Higher Education Council		618.00	...	2.00	2.00	...	618.00	618.00
	Total :	PM-USHA/State Share		618.00	...	2.00	2.00	...	618.00	618.00
Sub-Head	10	PM-USHA/Central Share (SCSP Component)								
Detailed	01	Manipur State Higher Education Council								
Object	35	Grants for creation of Capital Assets		1152.00	...	1152.00	1152.00	...	300.00	300.00
	Total :	Manipur State Higher Education Council		1152.00	...	1152.00	1152.00	...	300.00	300.00
	Total :	PM-USHA/Central Share (SCSP Component)		1152.00	...	1152.00	1152.00	...	300.00	300.00
Sub-Head	11	PM-USHA/State Share (SCSP Component)								
Detailed	01	Manipur State Higher Education Council								
Object	35	Grants for creation of Capital Assets		128.00	...	1.00	1.00	...	128.00	128.00
	Total :	Manipur State Higher Education Council		128.00	...	1.00	1.00	...	128.00	128.00
	Total :	PM-USHA/State Share (SCSP Component)		128.00	...	1.00	1.00	...	128.00	128.00
Sub-Head	12	PM-USHA/Central Share (TSP Component)								
Detailed	01	Manipur State Higher Education Council								
Object	35	Grants for creation of Capital Assets		576.00	576.00	...	576.00	200.00	...	200.00
	Total :	Manipur State Higher Education Council		576.00	576.00	...	576.00	200.00	...	200.00
	Total :	PM-USHA/Central Share (TSP Component)		576.00	576.00	...	576.00	200.00	...	200.00
Sub-Head	13	PM-USHA/State Share (TSP Component)								
Detailed	01	Manipur State Higher Education Council								
Object	35	Grants for creation of Capital Assets		64.00	1.00	...	1.00	64.00	...	64.00
	Total :	Manipur State Higher Education Council		64.00	1.00	...	1.00	64.00	...	64.00
	Total :	PM-USHA/State Share (TSP Component)		64.00	1.00	...	1.00	64.00	...	64.00
Sub-Head	14	Chief Minister's Scholarship Scheme for Civil Services Aspirants								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Chief Minister's Scholarship Scheme for Civil Services Aspirants		50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	15	Chief Minister's College Students Rehabilitation Scheme (CMCSRS)								
Detailed	00									
Object	49	Other Revenue Expenditure		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Chief Minister's College Students Rehabilitation Scheme (CMCSRS)		200.00	...	200.00	200.00	...	200.00	200.00
Sub-Head	16	Other Expenditure								
Detailed	00									
Object	49	Other Revenue Expenditure		6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Other Expenditure		6.00	...	6.00	6.00	...	6.00	6.00
Sub-Head	17	Chief Minister's Award for Educational Excellence								
Detailed	00									
Object	40	Awards and Prizes		...	...	15.00	15.00	...	15.00	15.00
	Total :	Chief Minister's Award for Educational Excellence		...	...	15.00	15.00	...	15.00	15.00
	Total :	Other Expenditure		15118.62	707.31	8275.24	8982.55	294.00	2347.00	2641.00
	Total :	University and Higher Education		69198.52	6167.26	56882.69	63049.95	8924.20	50507.70	59431.90

Demand No.10(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
Sub-Major	04	Adult Education								
Minor	001	Direction and Administration								
Sub-Head	01	Direction (AE)								
Detailed	00									
Object	01	Salaries		199.26	...	199.26	199.26	...	175.00	175.00
	02	Wages		6.50	...	6.50	6.50	...	6.50	6.50
	06	Medical Treatment		8.00	...	8.00	8.00	...	8.00	8.00
	07	Allowances		110.10	...	110.10	110.10	...	92.96	92.96
	09	Training Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		8.00	...	8.00	8.00	...	8.00	8.00
	19	Digital Equipment		2.00	...	2.00	2.00	...	2.00	2.00
	24	Fuels and Lubricants		3.00	...	3.00	3.00	...	3.00	3.00
	29	Repair and Maintenance		5.00	...	5.00	5.00	...	5.00	5.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		1.50	...	...	...	...	4.00	4.00
	Total :	Electric & Water Charges		1.50	...	...	...	...	4.00	4.00
	Total :	Direction (AE)		350.36	...	348.86	348.86	...	311.46	311.46
	Total :	Direction and Administration		350.36	...	348.86	348.86	...	311.46	311.46
Minor	103	Rural Functional Literacy Programmes								
Sub-Head	01	New India Literacy Programme (NILP)/Central Share								
Detailed	01	State Literacy Mission Authority (SLMA)								
Object	31	Grants-in-aid-General		184.93	...	184.93	184.93	...	141.50	141.50
	Total :	State Literacy Mission Authority (SLMA)		184.93	...	184.93	184.93	...	141.50	141.50
	Total :	New India Literacy Programme (NILP)/Central Share		184.93	...	184.93	184.93	...	141.50	141.50
Sub-Head	02	New India Literacy Programme (NILP)/State Share								
Detailed	01	State Literacy Mission Authority (SLMA)								
Object	31	Grants-in-aid-General		6.54	...	6.54	6.54	...	15.70	15.70
	Total :	State Literacy Mission Authority (SLMA)		6.54	...	6.54	6.54	...	15.70	15.70
	Total :	New India Literacy Programme (NILP)/State Share		6.54	...	6.54	6.54	...	15.70	15.70
Sub-Head	03	NILP/Central Share (TSP Component)								
Detailed	01	State Literacy Mission Authority (SLMA)								
Object	31	Grants-in-aid-General		29.20	29.20	...	29.20	44.83	...	44.83
	Total :	State Literacy Mission Authority (SLMA)		29.20	29.20	...	29.20	44.83	...	44.83
	Total :	NILP/Central Share (TSP Component)		29.20	29.20	...	29.20	44.83	...	44.83
Sub-Head	04	NILP/State Share (TSP Component)								
Detailed	01	State Literacy Mission Authority (SLMA)								
Object	31	Grants-in-aid-General		2.27	2.27	...	2.27	4.98	...	4.98
	Total :	State Literacy Mission Authority (SLMA)		2.27	2.27	...	2.27	4.98	...	4.98
	Total :	NILP/State Share (TSP Component)		2.27	2.27	...	2.27	4.98	...	4.98
Sub-Head	05	NILP/Central Share (SCSP Component)								
Detailed	01	State Literacy Mission Authority (SLMA)								
Object	31	Grants-in-aid-General		53.53	...	53.53	53.53	...	4.60	4.60
	Total :	State Literacy Mission Authority (SLMA)		53.53	...	53.53	53.53	...	4.60	4.60
	Total :	NILP/Central Share (SCSP Component)		53.53	...	53.53	53.53	...	4.60	4.60
Sub-Head	06	NILP/State Share (SCSP Component)								
Detailed	01	State Literacy Mission Authority (SLMA)								
Object	31	Grants-in-aid-General		4.12	...	4.12	4.12	...	0.51	0.51
	Total :	State Literacy Mission Authority (SLMA)		4.12	...	4.12	4.12	...	0.51	0.51
	Total :	NILP/State Share (SCSP Component)		4.12	...	4.12	4.12	...	0.51	0.51
	Total :	Rural Functional Literacy Programmes		280.59	31.47	249.12	280.59	49.81	162.31	212.12
	Total :	Adult Education		630.95	31.47	597.98	629.45	49.81	473.77	523.58
Sub-Major	05	Language Development								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									

Demand No.10(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
Object	01	Salaries		41.60	...	45.17	45.17	...	45.17	45.17
	02	Wages		5.00	...	5.00	5.00	...	5.00	5.00
	06	Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances		18.80	...	20.54	20.54	...	22.59	22.59
	11	Domestic Travel Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office expenses		2.83	...	2.83	2.83	...	2.00	2.00
	19	Digital Equipment		2.00	...	2.00	2.00	...	2.00	2.00
	24	Fuels and Lubricants		1.00	...	1.00	1.00	...	1.00	1.00
	26	Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	29	Repair and Maintenance		2.00	...	2.00	2.00	...	2.00	2.00
	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Direction		127.28	...	132.59	132.59	...	133.81	133.81
	Total :	Direction and Administration		127.28	...	132.59	132.59	...	133.81	133.81
Minor	102	Promotion of Modern Indian Languages and Literature								
Sub-Head	01	Promotion of Manipuri Language and Major Tribal Dialects								
Detailed	00									
Object	49	Other Revenue Expenditure		75.00	...	75.00	75.00	...	75.00	75.00
	Total :	Promotion of Manipuri Language and Major Tribal Dialects		75.00	...	75.00	75.00	...	75.00	75.00
Sub-Head	02	Financial Assistance to Meetei Mayek Institutions								
Detailed	00									
Object	49	Other Revenue Expenditure		3.00	...	3.00	3.00	...	3.00	3.00
	Total :	Financial Assistance to Meetei Mayek Institutions		3.00	...	3.00	3.00	...	3.00	3.00
Sub-Head	03	Development of Regional Language								
Detailed	00									
Object	49	Other Revenue Expenditure		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Development of Regional Language		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Promotion of Modern Indian Languages and Literature		79.00	...	79.00	79.00	...	79.00	79.00
Minor	103	Sanskrit Education								
Sub-Head	01	Financial Assistance to Eminent Sanskrit Pandit								
Detailed	00									
Object	49	Other Revenue Expenditure		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Financial Assistance to Eminent Sanskrit Pandit		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Sanskrit Education		1.00	...	1.00	1.00	...	1.00	1.00
Minor	200	Other Language Education								
Sub-Head	01	Improvement of Tribal Dialects								
Detailed	00									
Object	49	Other Revenue Expenditure		5.40	...	5.40	5.40	...	5.40	5.40
	Total :	Improvement of Tribal Dialects		5.40	...	5.40	5.40	...	5.40	5.40
Sub-Head	02	Development of School Library								
Detailed	00									
Object	49	Other Revenue Expenditure		1.00	...	...	...	...	...	...
	Total :	Development of School Library		1.00	...	...	...	...	...	...
Sub-Head	03	Remedial Teaching								
Detailed	00									
Object	49	Other Revenue Expenditure		1.00	...	...	...	...	...	...
	Total :	Remedial Teaching		1.00	...	...	...	...	...	...
	Total :	Other Language Education		7.40	...	5.40	5.40	...	5.40	5.40
	Total :	Language Development		214.68	...	217.99	217.99	...	219.21	219.21
Sub-Major	80	General								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		2689.24	1697.00	2007.00	3704.00	1321.98	1447.68	2769.66
	02	Wages		20.00	...	20.00	20.00	...	20.00	20.00
	06	Medical Treatment		20.00	20.00	20.00	40.00	10.00	10.00	20.00
	07	Allowances		1427.56	936.00	1141.00	2077.00	784.74	859.47	1644.21
	11	Domestic Travel Expenses		13.00	5.00	8.00	13.00	7.00	10.00	17.00
	13	Office expenses		40.00	20.00	20.00	40.00	20.00	20.00	40.00
	24	Fuels and Lubricants		15.00	7.50	7.50	15.00	7.50	7.50	15.00
	27	Minor civil and electric Works		50.00	20.00	30.00	50.00	20.00	30.00	50.00
	28	Professional services		25.00	20.00	40.00	60.00	20.00	40.00	60.00
	49	Other Revenue Expenditure		35.00	15.00	40.00	55.00	15.00	20.00	35.00
Detailed	01	Electric and Water Charges								
Object	13	Office expenses		50.00	...	80.00	80.00	...	80.00	80.00
	Total :	Electric and Water Charges		50.00	...	80.00	80.00	...	80.00	80.00
	Total :	Direction		4384.80	2740.50	3413.50	6154.00	2206.22	2544.65	4750.87

Demand No.10(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
Sub-Head	02	Engineering Cell								
Detailed	00									
Object	01	Salaries		185.20	...	185.20	185.20	...	185.20	185.20
	06	Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances		98.20	...	98.20	98.20	...	111.16	111.16
	11	Domestic Travel Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office expenses		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Engineering Cell		295.45	...	295.45	295.45	...	308.41	308.41
	Total :	Direction and Administration		4680.25	2740.50	3708.95	6449.45	2206.22	2853.06	5059.28
Minor	003	Training								
Sub-Head	01	District Institute of Educational Training (DIET)								
Detailed	00									
Object	01	Salaries		158.40	...	217.21	217.21	...	209.81	209.81
	06	Medical Treatment		5.40	...	5.40	5.40	...	5.40	5.40
	07	Allowances		111.77	...	87.02	87.02	...	93.10	93.10
	11	Domestic Travel Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office expenses		0.16	...	0.16	0.16	...	0.16	0.16
	Total :	District Institute of Educational Training (DIET)		275.78	...	309.84	309.84	...	308.52	308.52
Sub-Head	02	Hindi Training Institute								
Detailed	00									
Object	01	Salaries		40.27	...	52.41	52.41	...	52.48	52.48
	06	Medical Treatment		1.15	...	1.15	1.15	...	1.15	1.15
	07	Allowances		20.88	...	23.17	23.17	...	28.27	28.27
	11	Domestic Travel Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office expenses		0.10	...	0.10	0.10	...	0.10	0.10
	Total :	Hindi Training Institute		62.45	...	76.88	76.88	...	82.05	82.05
Sub-Head	03	State Council of Educational Research and Training (SCERT)								
Detailed	00									
Object	01	Salaries		102.52	...	103.41	103.41	...	93.15	93.15
	06	Medical Treatment		3.18	...	3.18	3.18	...	2.84	2.84
	07	Allowances		56.53	...	54.11	54.11	...	55.48	55.48
	09	Training Expenses		13.54	...	13.54	13.54	...	13.54	13.54
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		14.40	...	14.40	14.40	...	14.40	14.40
	19	Digital Equipment		1.50	...	1.50	1.50	...	1.50	1.50
	24	Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00
	26	Advertising and publicity		1.50	...	1.50	1.50	...	1.50	1.50
	27	Minor civil and electric Works		3.00	...	5.25	5.25	...	3.00	3.00
	28	Professional services		0.50	...	0.50	0.50	...	0.50	0.50
	29	Repair and Maintenance		0.50	...	0.50	0.50	...	0.50	0.50
	49	Other Revenue Expenditure		0.10	...	0.10	0.10	...	0.10	0.10
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		1.00	...	1.50	1.50	...	1.50	1.50
	Total :	Electric & Water Charges		1.00	...	1.50	1.50	...	1.50	1.50
Detailed	02	Information Technology								
Object	09	Training Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	28	Professional services		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Information Technology		3.00	...	3.00	3.00	...	3.00	3.00
Detailed	03	Educational Technology								
Object	28	Professional services		4.32	...	4.32	4.32	...	4.32	4.32
	Total :	Educational Technology		4.32	...	4.32	4.32	...	4.32	4.32
Detailed	04	Library and Documentation								
Object	13	Office expenses		1.08	...	1.08	1.08	...	1.08	1.08
	Total :	Library and Documentation		1.08	...	1.08	1.08	...	1.08	1.08
	Total :	State Council of Educational Research and Training (SCERT)		218.67	...	219.89	219.89	...	208.41	208.41
	Total :	Training		556.90	...	606.61	606.61	...	598.98	598.98
Minor	800	Other Expenditure								
Sub-Head	01	Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN)								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Central Share		...	...	...	...	...	...	...
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	State Share		...	...	...	...	...	...	...
	Total :	Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN)		...	...	...	...	...	...	...
Sub-Head	02	Pradhan Mantri Schools for Rising India (PM-SHRI)/Central Share								
Detailed	00									

Demand No.10(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
Object	49	Other Revenue Expenditure		2500.00	...	2500.00	2500.00	...	1500.00	1500.00
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		500.00	...	500.00	500.00	...	400.00	400.00
	Total :	SCSP Component		500.00	...	500.00	500.00	...	400.00	400.00
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		2000.00	2000.00	...	2000.00	1200.00	...	1200.00
	Total :	TSP Component		2000.00	2000.00	...	2000.00	1200.00	...	1200.00
	Total :	Pradhan Mantri Schools for Rising India (PM-SHRI)/Central Share		5000.00	2000.00	3000.00	5000.00	1200.00	1900.00	3100.00
Sub-Head	03	Pradhan Mantri Schools for Rising India (PM-SHRI)/State Share								
Detailed	00									
Object	49	Other Revenue Expenditure		277.78	...	347.46	347.46	...	291.67	291.67
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		55.56	...	23.36	23.36	...	83.33	83.33
	Total :	SCSP Component		55.56	...	23.36	23.36	...	83.33	83.33
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		222.22	181.74	...	181.74	250.00	...	250.00
	Total :	TSP Component		222.22	181.74	...	181.74	250.00	...	250.00
	Total :	Pradhan Mantri Schools for Rising India (PM-SHRI)/State Share		555.56	181.74	370.82	552.56	250.00	375.00	625.00
Sub-Head	04	Promotion of Mukna								
Detailed	00									
Object	49	Other Revenue Expenditure		12.00	...	12.00	12.00	...	...	...
	Total :	Promotion of Mukna		12.00	...	12.00	12.00	...	...	...
Sub-Head	05	Promotion of Extra Curricullar Activities								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
Detailed	01	Promotion of Thang Ta								
Object	49	Other Revenue Expenditure		...	...	...	...	...	10.00	10.00
	Total :	Promotion of Thang Ta		...	...	...	...	...	10.00	10.00
Detailed	02	Promotion of Mukna								
Object	49	Other Revenue Expenditure		...	...	...	...	...	10.00	10.00
	Total :	Promotion of Mukna		...	...	...	...	...	10.00	10.00
Detailed	03	Sports Coaching								
Object	49	Other Revenue Expenditure		...	...	...	...	...	80.00	80.00
	Total :	Sports Coaching		...	...	...	...	...	80.00	80.00
	Total :	Promotion of Extra Curricullar Activities		...	...	...	...	...	100.00	100.00
	Total :	Other Expenditure		5567.56	2181.74	3382.82	5564.56	1450.00	2375.00	3825.00
	Total :	General		10804.71	4922.24	7698.38	12620.62	3656.22	5827.04	9483.26
	Total :	**General Education**		**302740.21**	**76316.25**	**214368.57**	**290684.82**	**73908.69**	**209114.96**	**283023.65**
Major Head	**2203**	**Technical Education**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		39.00	...	47.44	47.44	...	56.78	56.78
	06	Medical Treatment		5.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances		26.00	...	26.00	26.00	...	29.97	29.97
	11	Domestic Travel Expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13	Office expenses		5.00	...	5.00	5.00	...	5.00	5.00
	19	Digital Equipment		...	...	5.00	5.00	...	5.00	5.00
	24	Fuels and Lubricants		...	...	2.00	2.00	...	2.00	2.00
	49	Other Revenue Expenditure		20.00	...	...	...	...	...	...
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Electric & Water Charges		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Direction		125.00	...	125.44	125.44	...	138.75	138.75
	Total :	Direction and Administration		125.00	...	125.44	125.44	...	138.75	138.75
Minor	102	Assistance to Universities for Technical Education								
Sub-Head	01	Financial Assistance								
Detailed	01	Manipur Technical University								
Object	31	Grants-in-aid-General		180.00	...	180.00	180.00	...	180.00	180.00
	35	Grants for creation of Capital Assets		50.00	...	50.00	50.00	...	50.00	50.00
	36	Grants-in-aid-Salaries		1010.00	...	1110.00	1110.00	...	1110.00	1110.00
	Total :	Manipur Technical University		1240.00	...	1340.00	1340.00	...	1340.00	1340.00
	Total :	Financial Assistance		1240.00	...	1340.00	1340.00	...	1340.00	1340.00
	Total :	Assistance to Universities for Technical Education		1240.00	...	1340.00	1340.00	...	1340.00	1340.00
Minor	105	Polytechnics								
Sub-Head	01	Government Polytechnic								

Demand No.10(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
Detailed	00									
Object	01	Salaries		1080.00	...	880.00	880.00	...	1600.00	1600.00
	06	Medical Treatment		10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances		720.00	...	420.00	420.00	...	720.00	720.00
	11	Domestic Travel Expenses		1.20	...	1.20	1.20	...	1.20	1.20
	13	Office expenses		3.00	...	3.00	3.00	...	3.00	3.00
	19	Digital Equipment		...	...	5.00	5.00	...	5.00	5.00
	24	Fuels and Lubricants		...	...	2.00	2.00	...	2.00	2.00
	29	Repair and Maintenance		...	...	10.00	10.00	...	10.00	10.00
	49	Other Revenue Expenditure		20.00	...	5.00	5.00	...	5.00	5.00
	Total :	Government Polytechnic		1834.20	...	1336.20	1336.20	...	2356.20	2356.20
	Total :	Polytechnics		1834.20	...	1336.20	1336.20	...	2356.20	2356.20
Minor	107	Scholarships								
Sub-Head	01	Scholarship								
Detailed	00									
Object	34	Scholarships		3.50	...	3.50	3.50	...	3.50	3.50
	Total :	Scholarship		3.50	...	3.50	3.50	...	3.50	3.50
	Total :	Scholarships		3.50	...	3.50	3.50	...	3.50	3.50
	Total :	**Technical Education**		**3202.70**	**...**	**2805.14**	**2805.14**	**...**	**3838.45**	**3838.45**
Major Head	**2204**	**Sports and Youth Services**								
Sub-Major	00									
Minor	102	Youth Welfare Programmes for Students								
Sub-Head	01	National Cadet Corps								
Detailed	00									
Object	01	Salaries		118.22	...	118.22	118.22	...	116.84	116.84
	06	Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		65.00	...	65.00	65.00	...	59.81	59.81
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		20.00	...	20.00	20.00	...	20.00	20.00
	49	Other Revenue Expenditure		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	National Cadet Corps		237.22	...	237.22	237.22	...	230.65	230.65
	Total :	Youth Welfare Programmes for Students		237.22	...	237.22	237.22	...	230.65	230.65
	Total :	**Sports and Youth Services**		**237.22**	**...**	**237.22**	**237.22**	**...**	**230.65**	**230.65**
Major Head	**4202**	**Capital Outlay on Education, Sports, Art and Culture**								
Sub-Major	01	General Education								
Minor	201	Elementary Education								
Sub-Head	01	Elementary Schools								
Detailed	00									
Object	72	Buildings and Structures		100.00	50.00	50.00	100.00	50.00	50.00	100.00
	74	Furniture & Fixtures		60.00	30.00	30.00	60.00	30.00	30.00	60.00
Detailed	01	Construction of Office Building								
Object	72	Buildings and Structures		100.00	50.00	50.00	100.00	50.00	50.00	100.00
	Total :	Construction of Office Building		100.00	50.00	50.00	100.00	50.00	50.00	100.00
	Total :	Elementary Schools		260.00	130.00	130.00	260.00	130.00	130.00	260.00
	Total :	Elementary Education		260.00	130.00	130.00	260.00	130.00	130.00	260.00
Minor	202	Secondary Education								
Sub-Head	01	Secondary Schools								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		68.00	34.00	34.00	68.00	34.00	34.00	68.00
	72	Buildings and Structures		200.00	100.00	100.00	200.00	100.00	100.00	200.00
	74	Furniture & Fixtures		64.00	30.00	34.00	64.00	30.00	34.00	64.00
	77	Other Fixed Assets		53.20	20.00	33.20	53.20	20.00	33.20	53.20
Detailed	01	Construction of Secondary School Hostels								
Object	72	Buildings and Structures		50.00	...	...	...	...	...	...
	Total :	Construction of Secondary School Hostels		50.00	...	...	...	...	...	...
	Total :	Secondary Schools		435.20	184.00	201.20	385.20	184.00	201.20	385.20
Sub-Head	02	Construction of Kendriya Vidyalaya, Akampat								
Detailed	00									
Object	78	Land		150.00	...	150.00	150.00	...	...	...
	Total :	Construction of Kendriya Vidyalaya, Akampat		150.00	...	150.00	150.00	...	...	...
	Total :	Secondary Education		585.20	184.00	351.20	535.20	184.00	201.20	385.20
Minor	203	University and Higher Education								
Sub-Head	01	Government Colleges and Institutions								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		100.00	50.00	50.00	100.00	30.00	50.00	80.00

Demand No.10(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
	74	Furniture & Fixtures		50.00	20.00	30.00	50.00	20.00	30.00	50.00
	77	Other Fixed Assets		50.00	20.00	30.00	50.00	20.00	30.00	50.00
Detailed	01	Promotion of Women's Education								
Object	71	Information, Computer, Telecommunications (ICT) equipment		70.00	20.00	50.00	70.00	20.00	50.00	70.00
	Total :	Promotion of Women's Education		70.00	20.00	50.00	70.00	20.00	50.00	70.00
	Total :	Government Colleges and Institutions		270.00	110.00	160.00	270.00	90.00	160.00	250.00
Sub-Head	02	University and College								
Detailed	00									
Object	72	Buildings and Structures		160.00	60.00	100.00	160.00	60.00	100.00	160.00
	Total :	University and College		160.00	60.00	100.00	160.00	60.00	100.00	160.00
Sub-Head	03	Chief Minister's College MAHEIROI E-Support Scheme (CMCMESS)								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Chief Minister's College MAHEIROI E-Support Scheme (CMCMESS)		150.00	...	150.00	150.00	...	150.00	150.00
Sub-Head	04	College Fagathansi Mission								
Detailed	00									
Object	52	Machinery and equipments		300.00	...	100.00	100.00	...	300.00	300.00
	71	Information, Computer, Telecommunications (ICT) equipment		400.00	...	100.00	100.00	...	400.00	400.00
	74	Furniture & Fixtures		300.00	...	100.00	100.00	...	300.00	300.00
	Total :	College Fagathansi Mission		1000.00	...	300.00	300.00	...	1000.00	1000.00
	Total :	University and Higher Education		1580.00	170.00	710.00	880.00	150.00	1410.00	1560.00
Minor	204	Adult Education								
Sub-Head	01	Adult Education								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		3.00	...	3.00	3.00	...	3.00	3.00
	74	Furniture & Fixtures		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Adult Education		8.00	...	8.00	8.00	...	8.00	8.00
	Total :	Adult Education		8.00	...	8.00	8.00	...	8.00	8.00
Minor	600	General								
Sub-Head	01	School Fagathansi Programme								
Detailed	00									
Object	60	Other Capital Expenditure		1000.00	...	200.00	200.00	...	500.00	500.00
	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	School Fagathansi Programme		1000.00	...	200.00	200.00	...	500.00	500.00
Sub-Head	02	Rejuvenation of Basic Infrastructure Gaps under Samagra Shiksha								
Detailed	01	Central Share								
Object	72	Buildings and Structures		5000.00	...	...	...	...	...	...
	Total :	Central Share		5000.00	...	...	...	...	...	...
Detailed	02	State Share								
Object	72	Buildings and Structures		555.56	...	...	...	...	...	...
	Total :	State Share		555.56	...	...	...	...	...	...
	Total :	Rejuvenation of Basic Infrastructure Gaps under Samagra Shiksha		5555.56	...	...	...	...	...	...
Sub-Head	03	Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN)								
Detailed	01	Central Share								
Object	72	Buildings and Structures		...	...	495.00	495.00	...	495.00	495.00
	Total :	Central Share		...	...	495.00	495.00	...	495.00	495.00
Detailed	02	State Share								
Object	72	Buildings and Structures		...	...	55.00	55.00	...	55.00	55.00
	Total :	State Share		...	...	55.00	55.00	...	55.00	55.00
	Total :	Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN)		...	...	550.00	550.00	...	550.00	550.00
Sub-Head	04	Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA)								
Detailed	01	Central Share								
Object	72	Buildings and Structures		...	4896.00	...	4896.00	4500.00	...	4500.00
	Total :	Central Share		...	4896.00	...	4896.00	4500.00	...	4500.00
Detailed	02	State Share								
Object	72	Buildings and Structures		...	136.00	...	136.00	200.00	...	200.00
	Total :	State Share		...	136.00	...	136.00	200.00	...	200.00
	Total :	Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA)		...	5032.00	...	5032.00	4700.00	...	4700.00
	Total :	General		6555.56	5032.00	750.00	5782.00	4700.00	1050.00	5750.00
Minor	800	Other Expenditure								
Sub-Head	01	SCERT								

Demand No.10(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
Detailed	00									
Object	51	Motor Vehicles		0.90	...	0.90	0.90	...	0.90	0.90
	52	Machinery and equipments		2.00	...	2.00	2.00	...	2.00	2.00
	71	Information, Computer, Telecommunications (ICT) equipment		1.00	...	1.00	1.00	...	1.00	1.00
	72	Buildings and Structures		15.00	...	15.00	15.00	...	15.00	15.00
	74	Furniture & Fixtures		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	SCERT		20.90	...	20.90	20.90	...	20.90	20.90
	Total :	Other Expenditure		20.90	...	20.90	20.90	...	20.90	20.90
	Total :	General Education		9009.66	5516.00	1970.10	7486.10	5164.00	2820.10	7984.10
Sub-Major	02	Technical Education								
Minor	104	Polytechnics								
Sub-Head	01	Setting up of New Polytechnic								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Setting up of New Polytechnic		...	...	...	...	...	...	...
	Total :	Polytechnics		...	...	...	...	...	...	...
	Total :	Technical Education		...	...	...	...	...	...	...
	Total :	**Capital Outlay on Education, Sports, Art and Culture**		**9009.66**	**5516.00**	**1970.10**	**7486.10**	**5164.00**	**2820.10**	**7984.10**
GRAND TOTAL :		**EDUCATION**		**315189.79**	**81832.25**	**219381.03**	**301213.28**	**79072.69**	**216004.16**	**295076.85**
Voted :				**315189.79**	**81832.25**	**219381.03**	**301213.28**	**79072.69**	**216004.16**	**295076.85**

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

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with MEDICAL, HEALTH AND FAMILY WELFARE SERVICES

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	134464.72	5164.11	139628.83	130342.52	5436.69	135779.21
Charged :	...	...	...	...	...	...
Grand Total :	134464.72	5164.11	139628.83	130342.52	5436.69	135779.21

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	**2049**	**Interest Payments**							
Sub-Major	60	Interest on Other Obligations							
Minor	701	Miscellaneous							
Sub-Head	01	Penal Interest for 15th FC Grant for Health Sector at Local Bodies							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	477.00	477.00	...	...	...
	Total :	Penal Interest for 15th FC Grant for Health Sector at Local Bodies	...	...	477.00	477.00	...	...	...
	Total :	Miscellaneous	...	...	477.00	477.00	...	...	...
	Total :	Interest on Other Obligations	...	...	477.00	477.00	...	...	...
	Total :	**Interest Payments**	**...**	**...**	**477.00**	**477.00**	**...**	**...**	**...**
Major Head	**2210**	**Medical and Public Health**							
Sub-Major	01	Urban Health Services Allopathy							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	3299.11	982.26	2328.80	3311.06	730.90	2108.30	2839.20
	02	Wages	1479.80	...	1039.65	1039.65	...	1507.96	1507.96
	06	Medical Treatment	70.07	33.70	46.37	80.07	33.70	36.37	70.07
	07	Allowances	2047.16	668.40	1458.66	2127.06	461.96	1354.14	1816.10
	09	Training Expenses	2.50	1.00	45.00	46.00	1.00	70.00	71.00
	11	Domestic Travel Expenses	50.00	10.00	40.00	50.00	10.00	40.00	50.00
	13	Office expenses	81.90	22.00	60.00	82.00	39.00	89.00	128.00
	16	Printing and Publication	18.50	0.50	18.00	18.50	0.50	18.00	18.50
	18	Rent for others	2.40	...	...	...	0.20	2.20	2.40
	19	Digital Equipment	6.00	1.00	5.00	6.00	1.00	5.00	6.00
	21	Materials and Supplies	5.00	...	2.00	2.00	...	5.00	5.00
	24	Fuels and Lubricants	68.00	...	68.00	68.00	...	534.90	534.90
	26	Advertising and publicity	1.30	...	1.30	1.30	...	1.30	1.30
	27	Minor civil and electric Works	3.10	0.50	2.60	3.10	0.50	2.60	3.10
	28	Professional services	20.90	0.50	20.40	20.90	0.50	20.40	20.90
	29	Repair and Maintenance	7.20	1.00	3.00	4.00	1.00	6.20	7.20
	49	Other Revenue Expenditure	24.00	0.50	23.50	24.00	0.50	33.50	34.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	1500.00	...	1300.00	1300.00	...	1500.00	1500.00
	Total :	Electric & Water Charges	1500.00	...	1300.00	1300.00	...	1500.00	1500.00
	Total :	Direction	8686.94	1721.36	6462.28	8183.64	1280.76	7334.87	8615.63
	Total :	Direction and Administration	8686.94	1721.36	6462.28	8183.64	1280.76	7334.87	8615.63
Minor	101	Hospitals & Dispensaries							
Sub-Head	02	State Share of NEC							
Detailed	01	Leishiphung Christian Hospital							
Object	49	Other Revenue Expenditure	...	...	...	...	...	...	...
	Total :	Leishiphung Christian Hospital	...	...	...	...	...	...	...
	Total :	State Share of NEC	...	...	...	...	...	...	...
	Total :	Hospitals & Dispensaries	...	...	...	...	...	...	...
Minor	109	School Health Scheme							
Sub-Head	01	Health Schemes							
Detailed	00								
Object	01	Salaries	53.92	...	59.73	59.73	...	61.41	61.41
	06	Medical Treatment	5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances	25.70	...	31.12	31.12	...	35.42	35.42
	11	Domestic Travel Expenses	2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses	0.55	...	1.20	1.20	...	1.20	1.20
	16	Printing and Publication	2.50	...	2.50	2.50	...	2.50	2.50
	19	Digital Equipment	2.50	...	2.50	2.50	...	2.50	2.50
	21	Materials and Supplies	2.50	...	2.50	2.50	...	2.50	2.50

Demand No.11(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
	28	Professional services		1.00	...	1.00	1.00	...	1.00	1.00
	49	Other Revenue Expenditure		84.00	...	84.00	84.00	...	84.00	84.00
	Total :	Health Schemes		179.67	...	191.55	191.55	...	197.53	197.53
	Total :	School Health Scheme		179.67	...	191.55	191.55	...	197.53	197.53
Minor	110	Hospitals & Dispensaries								
Sub-Head	01	Dental Clinic, Dispenseries and Hospitals								
Detailed	00									
Object	01	Salaries		4287.74	834.05	3472.86	4306.91	606.91	3370.72	3977.63
	06	Medical Treatment		115.95	44.51	71.44	115.95	44.51	71.44	115.95
	07	Allowances		2521.01	494.69	2188.47	2683.16	283.63	2217.18	2500.81
	11	Domestic Travel Expenses		15.80	0.30	15.50	15.80	0.30	15.50	15.80
	13	Office expenses		7.55	1.10	10.60	11.70	1.10	10.60	11.70
	21	Materials and Supplies		535.15	100.00	200.00	300.00	200.00	335.15	535.15
	27	Minor civil and electric Works		20.00	...	10.00	10.00	...	20.00	20.00
	28	Professional services		0.50	...	0.50	0.50	...	0.50	0.50
	29	Repair and Maintenance		102.50	1.00	50.00	51.00	1.00	101.50	102.50
	49	Other Revenue Expenditure		30.55	0.55	30.00	30.55	...	130.00	130.00
Detailed	01	Bio Medical Waste Management of Hospital								
Object	49	Other Revenue Expenditure		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Bio Medical Waste Management of Hospital		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Dental Clinic, Dispenseries and Hospitals		7936.75	1476.20	6349.37	7825.57	1137.45	6572.59	7710.04
	Total :	Hospitals & Dispensaries		7936.75	1476.20	6349.37	7825.57	1137.45	6572.59	7710.04
	Total :	Urban Health Services Allopathy		16803.36	3197.56	13003.20	16200.76	2418.21	14104.99	16523.20
Sub-Major	03	Rural Health Services- Allopathy								
Minor	101	Health Sub Centre								
Sub-Head	01	Primary Health & Sub Centre								
Detailed	00									
Object	01	Salaries		7816.05	3585.44	4683.48	8268.92	3417.98	4515.49	7933.47
	06	Medical Treatment		143.42	36.30	50.00	86.30	36.30	107.12	143.42
	07	Allowances		4433.80	2156.56	2839.35	4995.91	2218.86	2896.13	5114.99
	11	Domestic Travel Expenses		8.00	3.50	4.50	8.00	3.50	4.50	8.00
	13	Office expenses		3.20	2.12	5.80	7.92	2.12	5.80	7.92
	28	Professional services		0.30	...	0.30	0.30	...	0.30	0.30
	29	Repair and Maintenance		1.10	0.50	0.60	1.10	0.50	0.60	1.10
	49	Other Revenue Expenditure		2.00	0.50	1.50	2.00	0.50	1.50	2.00
	Total :	Primary Health & Sub Centre		12407.87	5784.92	7585.53	13370.45	5679.76	7531.44	13211.20
Sub-Head	02	National Health Mission								
Detailed	03	National Rural Health Mission (Central Share)								
Object	49	Other Revenue Expenditure		39000.00	...	30000.00	30000.00	...	24000.00	24000.00
	Total :	National Rural Health Mission (Central Share)		39000.00	...	30000.00	30000.00	...	24000.00	24000.00
Detailed	04	National Rural Health Mission (State Share)								
Object	49	Other Revenue Expenditure		2500.00	...	2800.00	2800.00	...	1500.00	1500.00
	Total :	National Rural Health Mission (State Share)		2500.00	...	2800.00	2800.00	...	1500.00	1500.00
Detailed	05	Payment of Remuneration								
Object	01	Salaries		7024.61	...	7062.81	7062.81	...	7242.84	7242.84
	02	Wages		500.00	...	500.00	500.00	...	500.00	500.00
	06	Medical Treatment		85.11	...	40.00	40.00	...	85.11	85.11
	07	Allowances		3929.95	...	4093.88	4093.88	...	4624.14	4624.14
	Total :	Payment of Remuneration		11539.67	...	11696.69	11696.69	...	12452.09	12452.09
	Total :	National Health Mission		53039.67	...	44496.69	44496.69	...	37952.09	37952.09
	Total :	Health Sub Centre		65447.54	5784.92	52082.22	57867.14	5679.76	45483.53	51163.29
Minor	104	Community Health Centre								
Sub-Head	01	Community Drugs Control & Hospitals/Dispenseries								
Detailed	00									
Object	01	Salaries		6485.18	3375.34	2903.22	6278.56	3228.58	2679.06	5907.64
	06	Medical Treatment		117.50	30.00	40.00	70.00	56.50	61.00	117.50
	07	Allowances		4002.40	2210.96	1768.83	3979.79	2223.99	1491.00	3714.99
	09	Training Expenses		4.00	...	4.00	4.00	...	4.00	4.00
	11	Domestic Travel Expenses		20.80	15.30	5.50	20.80	15.30	5.50	20.80
	13	Office expenses		8.63	8.20	9.00	17.20	8.22	9.00	17.22
	16	Printing and Publication		4.00	...	4.00	4.00	...	4.00	4.00
	19	Digital Equipment		7.00	...	7.00	7.00	...	7.00	7.00
	27	Minor civil and electric Works		4.00	...	4.00	4.00	...	4.00	4.00
	28	Professional services		0.50	0.50	...	0.50	0.50	...	0.50

Demand No.11(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
	29	Repair and Maintenance		2.50	0.50	2.00	2.50	0.50	2.00	2.50
	49	Other Revenue Expenditure		3.89	3.39	0.50	3.89	3.39	0.50	3.89
	Total :	Community Drugs Control & Hospitals/Dispenseries		10660.40	5644.19	4748.05	10392.24	5536.98	4267.06	9804.04
	Total :	Community Health Centre		10660.40	5644.19	4748.05	10392.24	5536.98	4267.06	9804.04
	Total :	Rural Health Services- Allopathy		76107.94	11429.11	56830.27	68259.38	11216.74	49750.59	60967.33
Sub-Major	04	Rural Health Services - Other Systems of Medicine								
Minor	102	Homeopathy								
Sub-Head	01	National Mission on AYUSH								
Detailed	01	State AYUSH Society Manipur (Central Share)								
Object	31	Grants-in-aid-General		194.00	...	321.34	321.34	...	321.34	321.34
	35	Grants for creation of Capital Assets		1530.00	...	2443.34	2443.34	...	2553.34	2553.34
	Total :	State AYUSH Society Manipur (Central Share)		1724.00	...	2764.68	2764.68	...	2874.68	2874.68
Detailed	02	State Share on National Mission of AYUSH								
Object	31	Grants-in-aid-General		21.50	...	35.71	35.71	...	35.71	35.71
	35	Grants for creation of Capital Assets		170.00	...	249.00	249.00	...	249.00	249.00
	Total :	State Share on National Mission of AYUSH		191.50	...	284.71	284.71	...	284.71	284.71
	Total :	National Mission on AYUSH		1915.50	...	3049.39	3049.39	...	3159.39	3159.39
Sub-Head	02	Homeopathy								
Detailed	00									
Object	01	Salaries		629.22	38.40	602.03	640.43	...	655.00	655.00
	06	Medical Treatment		22.00	2.00	28.00	30.00	...	30.00	30.00
	07	Allowances		370.62	28.86	376.04	404.90	31.00	414.78	445.78
	11	Domestic Travel Expenses		3.00	1.50	3.50	5.00	1.50	5.00	6.50
	13	Office expenses		10.00	...	10.00	10.00	...	10.00	10.00
	24	Fuels and Lubricants		5.00	...	5.00	5.00	...	5.00	5.00
	26	Advertising and publicity		3.00	...	3.00	3.00	...	3.00	3.00
	29	Repair and Maintenance		60.00	...	30.00	30.00	...	60.00	60.00
	Total :	Homeopathy		1102.84	70.76	1057.57	1128.33	32.50	1182.78	1215.28
	Total :	Homeopathy		3018.34	70.76	4106.96	4177.72	32.50	4342.17	4374.67
Minor	200	Other System								
Sub-Head	01	Financial Assistance to Manipur Medical Council								
Detailed	01	Manipur Medical Council								
Object	31	Grants-in-aid-General		30.00	...	30.00	30.00	...	30.00	30.00
	35	Grants for creation of Capital Assets		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Manipur Medical Council		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Financial Assistance to Manipur Medical Council		50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	02	Financial Assistance to Manipur State Mental Health Authority								
Detailed	01	Manipur State Mental Health Authority								
Object	31	Grants-in-aid-General		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Manipur State Mental Health Authority		5.00	...	5.00	5.00	...	5.00	5.00
Detailed	02	National Mental Health Program (Central Share)								
Object	31	Grants-in-aid-General		6.68	...	6.68	6.68	...	6.68	6.68
	Total :	National Mental Health Program (Central Share)		6.68	...	6.68	6.68	...	6.68	6.68
	Total :	Financial Assistance to Manipur State Mental Health Authority		11.68	...	11.68	11.68	...	11.68	11.68
Sub-Head	03	Financial Assistance to Manipur Nursing Coulcil								
Detailed	01	Manipur Nursing Council								
Object	31	Grants-in-aid-General		9.50	...	9.50	9.50	...	9.50	9.50
	36	Grants-in-aid-Salaries		5.50	...	5.50	5.50	...	5.50	5.50
	Total :	Manipur Nursing Council		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Financial Assistance to Manipur Nursing Coulcil		15.00	...	15.00	15.00	...	15.00	15.00
Sub-Head	04	Financial Assistance to Manipur State Dental Council								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
Detailed	01	Manipur State Dental Council								
Object	31	Grants-in-aid-General		3.00	...	3.00	3.00	...	3.00	3.00
	35	Grants for creation of Capital Assets		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	Manipur State Dental Council		33.00	...	33.00	33.00	...	33.00	33.00
	Total :	Financial Assistance to Manipur State		33.00	...	33.00	33.00	...	33.00	33.00

Demand No.11(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
		Dental Council								
Sub-Head	05	Health Manpower Development								
Detailed	00									
Object	01	Salaries		2667.59	502.24	1856.78	2359.02	499.51	2005.33	2504.84
	06	Medical Treatment		30.00	10.00	26.98	36.98	10.00	20.00	30.00
	07	Allowances		1497.26	386.77	1188.39	1575.16	414.30	1400.99	1815.29
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		1.85	...	4.20	4.20	...	4.20	4.20
	16	Printing and Publication		0.50	...	0.50	0.50	...	0.50	0.50
	19	Digital Equipment		1.00	...	1.00	1.00	...	1.00	1.00
	26	Advertising and publicity		1.00	...	1.00	1.00	...	1.00	1.00
	28	Professional services		1.00	...	1.00	1.00	...	1.00	1.00
	29	Repair and Maintenance		2.00	...	2.00	2.00	...	2.00	2.00
	49	Other Revenue Expenditure		35.00	...	35.00	35.00	...	40.00	40.00
	Total :	Health Manpower Development		4242.20	899.01	3121.85	4020.86	923.81	3481.02	4404.83
	Total :	Other System		4351.88	899.01	3231.53	4130.54	923.81	3590.70	4514.51
	Total :	Rural Health Services - Other Systems of Medicine		7370.22	969.77	7338.49	8308.26	956.31	7932.87	8889.18
Sub-Major	05	Medical Education Training & Research								
Minor	105	Allopathy								
Sub-Head	01	Medical Education & Specialised Training								
Detailed	01	Pro-rata Contribution for D. Pharm/ B.Pharm								
Object	32	Contribution		168.62	...	337.24	337.24	...	363.61	363.61
	Total :	Pro-rata Contribution for D. Pharm/ B.Pharm		168.62	...	337.24	337.24	...	363.61	363.61
Detailed	02	Pro-rata Contribution for B.Sc. Nursing								
Object	32	Contribution		12.00	...	23.15	23.15	...	12.00	12.00
	Total :	Pro-rata Contribution for B.Sc. Nursing		12.00	...	23.15	23.15	...	12.00	12.00
Detailed	03	Stipend for MBBS/BDS/B. Pharm								
Object	34	Scholarships		68.87	...	115.20	115.20	...	80.00	80.00
	Total :	Stipend for MBBS/BDS/B. Pharm		68.87	...	115.20	115.20	...	80.00	80.00
Detailed	04	Stipend for FHW B.Sc. Nursing								
Object	34	Scholarships		15.00	...	19.85	19.85	...	15.00	15.00
	Total :	Stipend for FHW B.Sc. Nursing		15.00	...	19.85	19.85	...	15.00	15.00
Detailed	05	Stipend for Foreign Medical Graduate Licentiate (FMGL)								
Object	34	Scholarships		...	...	...	...	...	...	...
	Total :	Stipend for Foreign Medical Graduate Licentiate (FMGL)		...	...	...	...	...	...	...
Detailed	06	Stipend for ISM								
Object	34	Scholarships		2.50	...	4.40	4.40	...	2.50	2.50
	Total :	Stipend for ISM		2.50	...	4.40	4.40	...	2.50	2.50
	Total :	Medical Education & Specialised Training		266.99	...	499.84	499.84	...	473.11	473.11
Sub-Head	02	Nurses Training								
Detailed	00									
Object	01	Salaries		363.44	59.29	320.57	379.86	60.61	287.65	348.26
	06	Medical Treatment		8.10	3.10	5.00	8.10	3.10	5.00	8.10
	07	Allowances		174.71	31.89	159.08	190.97	35.91	167.34	203.25
	11	Domestic Travel Expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13	Office expenses		30.00	15.00	15.00	30.00	15.00	30.00	45.00
	19	Digital Equipment		7.50	...	7.50	7.50	...	7.50	7.50
	24	Fuels and Lubricants		8.00	...	8.00	8.00	...	10.00	10.00
	27	Minor civil and electric Works		8.00	...	2.00	2.00	...	30.00	30.00
	29	Repair and Maintenance		8.00	...	2.00	2.00	...	8.00	8.00
	49	Other Revenue Expenditure		32.00	17.69	19.24	36.93	16.00	18.00	34.00
	Total :	Nurses Training		642.75	126.97	541.39	668.36	130.62	566.49	697.11
	Total :	Allopathy		909.74	126.97	1041.23	1168.20	130.62	1039.60	1170.22
Minor	200	Other Systems								
Sub-Head	01	Financial Assistance to (JNIMS)								
Detailed	01	Jawaharlal Nehru Institute of Medical Science (JNIMS)								
Object	01	Salaries		6271.69	...	...	...	...	11667.00	11667.00
	02	Wages		6099.50	...	17667.50	17667.50	...	594.00	594.00
	04	Pensionary Charges		...	...	...	...	...	...	...
	06	Medical Treatment		150.00	...	80.00	80.00	...	150.00	150.00
	07	Allowances		3673.18	...	...	...	...	5555.00	5555.00
	09	Training Expenses		24.00	...	24.00	24.00	...	25.00	25.00

Demand No.11(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
	11	Domestic Travel Expenses		30.00	...	30.00	30.00	...	30.00	30.00
	12	Foreign Travel Expenses		20.00	...	5.00	5.00	...	10.00	10.00
	13	Office expenses		200.00	...	200.00	200.00	...	250.00	250.00
	16	Printing and Publication		40.00	...	40.00	40.00	...	80.00	80.00
	19	Digital Equipment		15.00	...	15.00	15.00	...	15.00	15.00
	21	Materials and Supplies		900.00	...	500.00	500.00	...	800.00	800.00
	24	Fuels and Lubricants		50.00	...	50.00	50.00	...	50.00	50.00
	26	Advertising and publicity		20.00	...	20.00	20.00	...	15.00	15.00
	27	Minor civil and electric Works		100.00	...	50.00	50.00	...	300.00	300.00
	28	Professional services		20.00	...	20.00	20.00	...	35.00	35.00
	29	Repair and Maintenance		100.00	...	50.00	50.00	...	300.00	300.00
	49	Other Revenue Expenditure		50.00	...	116.00	116.00	...	100.00	100.00
	Total :	Jawaharlal Nehru Institute of Medical Science (JNIMS)		17763.37	...	18867.50	18867.50	...	19976.00	19976.00
Detailed	02	Electric & Water Charges								
Object	13	Office expenses		1150.00	...	1150.00	1150.00	...	850.00	850.00
	Total :	Electric & Water Charges		1150.00	...	1150.00	1150.00	...	850.00	850.00
	Total :	Financial Assistance to (JNIMS)		18913.37	...	20017.50	20017.50	...	20826.00	20826.00
Sub-Head	02	Churachandpur Medical College								
Detailed	00									
Object	01	Salaries		1890.00	172.77	...	172.77	186.60	...	186.60
	02	Wages		468.18	147.48	...	147.48	402.97	...	402.97
	06	Medical Treatment		10.00	2.00	...	2.00	10.00	...	10.00
	07	Allowances		1141.86	132.34	...	132.34	148.23	...	148.23
	09	Training Expenses		15.00	3.00	...	3.00	10.00	...	10.00
	11	Domestic Travel Expenses		15.00	4.79	...	4.79	10.00	...	10.00
	13	Office expenses		90.00	121.24	...	121.24	90.00	...	90.00
	14	Rent, rates and taxes for Land and Building		...	...	...	...	5.00	...	5.00
	16	Printing and Publication		5.00	2.00	...	2.00	5.00	...	5.00
	18	Rent for others		5.00	2.00	...	2.00	5.00	...	5.00
	19	Digital Equipment		15.00	15.00	...	15.00	10.00	...	10.00
	21	Materials and Supplies		130.00	50.00	...	50.00	110.00	...	110.00
	24	Fuels and Lubricants		30.00	40.00	...	40.00	40.00	...	40.00
	26	Advertising and publicity		10.00	2.00	...	2.00	5.00	...	5.00
	27	Minor civil and electric Works		20.00	20.00	...	20.00	20.00	...	20.00
	28	Professional services		10.00	40.00	...	40.00	78.00	...	78.00
	29	Repair and Maintenance		5.00	5.00	...	5.00	15.00	...	15.00
	49	Other Revenue Expenditure		20.00	50.00	...	50.00	50.00	...	50.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		50.00	60.00	...	60.00	60.00	...	60.00
	Total :	Electric & Water Charges		50.00	60.00	...	60.00	60.00	...	60.00
	Total :	Churachandpur Medical College		3930.04	869.62	...	869.62	1260.80	...	1260.80
	Total :	Other Systems		22843.41	869.62	20017.50	20887.12	1260.80	20826.00	22086.80
	Total :	Medical Education Training & Research		23753.15	996.59	21058.73	22055.32	1391.42	21865.60	23257.02
Sub-Major	06	Public Health								
Minor	101	Prevention & Control of Diseases								
Sub-Head	01	Prevention and Control of Diseases (All Units)								
Detailed	00									
Object	01	Salaries		2261.00	934.34	1276.15	2210.49	958.54	1347.82	2306.36
	06	Medical Treatment		120.00	40.00	60.00	100.00	50.00	70.00	120.00
	07	Allowances		1261.64	528.72	730.53	1259.25	598.24	818.20	1416.44
	11	Domestic Travel Expenses		5.25	1.15	4.10	5.25	1.15	4.10	5.25
	13	Office expenses		15.32	4.00	25.00	29.00	4.00	25.00	29.00
	16	Printing and Publication		2.14	...	2.14	2.14	...	2.14	2.14
	19	Digital Equipment		2.00	...	2.00	2.00	...	2.00	2.00
	21	Materials and Supplies		10.00	...	10.00	10.00	...	10.00	10.00
	24	Fuels and Lubricants		9.00	...	9.00	9.00	...	5.00	5.00
	26	Advertising and publicity		22.00	...	22.00	22.00	...	2.00	2.00
	28	Professional services		2.00	...	2.00	2.00	...	2.00	2.00
	29	Repair and Maintenance		11.40	1.00	10.40	11.40	1.00	3.40	4.40
	49	Other Revenue Expenditure		2.99	1.00	1.99	2.99	1.00	5.00	6.00
	Total :	Prevention and Control of Diseases (All Units)		3724.74	1510.21	2155.31	3665.52	1613.93	2296.66	3910.59
	Total :	Prevention & Control of Diseases		3724.74	1510.21	2155.31	3665.52	1613.93	2296.66	3910.59
Minor	102	Prevention of Food Adulteration								
Sub-Head	01	Strengthening of Food Testing System (CSS)								
Detailed	00									
Object	31	Grants-in-aid-General		...	...	22.96	22.96	...	22.96	22.96
	36	Grants-in-aid-Salaries		...	...	8.93	8.93	...	8.93	8.93

Demand No.11(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 :	Strengthening of Food Testing System (CSS)		...	...	31.89	31.89	...	31.89	31.89
	Total :	Prevention of Food Adulteration		...	...	31.89	31.89	...	31.89	31.89
Minor	800	Other Expenditure								
Sub-Head	01	Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme								
Detailed	00									
Object	49	Other Revenue Expenditure		4500.00	...	4500.00	4500.00	...	4500.00	4500.00
	Total :	Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme		4500.00	...	4500.00	4500.00	...	4500.00	4500.00
Sub-Head	02	Ambulance Services & Mobile Opthalmic Unit								
Detailed	00									
Object	01	Salaries		73.75	24.57	52.49	77.06	24.10	54.13	78.23
	06	Medical Treatment		11.00	3.00	8.00	11.00	3.00	8.00	11.00
	07	Allowances		38.74	12.41	30.45	42.86	13.50	32.28	45.78
	11	Domestic Travel Expenses		2.75	0.25	2.50	2.75	0.25	2.50	2.75
	13	Office expenses		3.00	2.00	3.00	5.00	2.00	3.00	5.00
	29	Repair and Maintenance		1.20	0.50	0.70	1.20	0.50	0.70	1.20
	49	Other Revenue Expenditure		1.96	0.50	1.46	1.96	0.50	1.46	1.96
	Total :	Ambulance Services & Mobile Opthalmic Unit		132.40	43.23	98.60	141.83	43.85	102.07	145.92
Sub-Head	03	State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)								
Detailed	00									
Object	49	Other Revenue Expenditure		370.11	...	370.11	370.11	...	370.11	370.11
	Total :	State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)		370.11	...	370.11	370.11	...	370.11	370.11
Sub-Head	04	Assistance for COVID-19								
Detailed	00									
Object	49	Other Revenue Expenditure		100.00	...	100.00	100.00	...	100.00	100.00
Detailed	01	Remuneration for Contract Staff								
Object	02	Wages		1.00	...	0.54	0.54	...	0.54	0.54
	Total :	Remuneration for Contract Staff		1.00	...	0.54	0.54	...	0.54	0.54
	Total :	Assistance for COVID-19		101.00	...	100.54	100.54	...	100.54	100.54
Sub-Head	05	Chief Minister's assistance for treatment of cancer patients								
Detailed	00									
Object	21	Materials and Supplies		...	...	100.00	100.00	...	200.00	200.00
	49	Other Revenue Expenditure		100.00	...	...	...	...	...	...
	Total :	Chief Minister's assistance for treatment of cancer patients		100.00	...	100.00	100.00	...	200.00	200.00
Sub-Head	06	Implementation of e-medicine/tele-medicine								
Detailed	01	State Component								
Object	49	Other Revenue Expenditure		50.00	...	...	...	...	...	...
	Total :	State Component		50.00	...	...	...	...	...	...
Detailed	02	Central Share								
Object	49	Other Revenue Expenditure		1000.00	...	100.00	100.00	...	1.00	1.00
	Total :	Central Share		1000.00	...	100.00	100.00	...	1.00	1.00
Detailed	03	State Share								
Object	49	Other Revenue Expenditure		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	State Share		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Implementation of e-medicine/tele-medicine		1051.00	...	101.00	101.00	...	2.00	2.00
Sub-Head	07	State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)								
Detailed	00									
Object	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	08	15 FC Grant for Health sector at local body levels								
Detailed	00									
Object	49	Other Revenue Expenditure		3600.00	...	2800.00	2800.00	...	4600.00	4600.00
	Total :	15 FC Grant for Health sector at local body levels		3600.00	...	2800.00	2800.00	...	4600.00	4600.00
Sub-Head	09	Chief Minister's Health for All Scheme								
Detailed	00									

Demand No.11(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
Object	49	Other Revenue Expenditure		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	Chief Minister's Health for All Scheme		500.00	...	500.00	500.00	...	500.00	500.00
Sub-Head	10	Chief Minister's Mentstrual Hygienic Scheme (CMMHS)								
Detailed	00									
Object	49	Other Revenue Expenditure		84.00	...	84.00	84.00	...	84.00	84.00
	Total :	Chief Minister's Mentstrual Hygienic Scheme (CMMHS)		84.00	...	84.00	84.00	...	84.00	84.00
Sub-Head	11	Research on System Analysis								
Detailed	00									
Object	49	Other Revenue Expenditure		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Research on System Analysis		5.00	...	5.00	5.00	...	5.00	5.00
Sub-Head	12	Penal Interest for 15th FC grant for Health Sector at local bodies								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	477.00	477.00	...	...	...
	Total :	Penal Interest for 15th FC grant for Health Sector at local bodies		...	...	477.00	477.00	...	...	...
	Total :	Other Expenditure		10453.51	43.23	9146.25	9189.48	43.85	10473.72	10517.57
	Total :	Public Health		14178.25	1553.44	11333.45	12886.89	1657.78	12802.27	14460.05
Sub-Major	80	General								
Minor	004	Health Statistics & Evaluation								
Sub-Head	01	Health Intelligence								
Detailed	00									
Object	01	Salaries		63.73	...	60.80	60.80	...	64.59	64.59
	06	Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		30.69	...	29.96	29.96	...	35.13	35.13
	09	Training Expenses		15.02	...	15.02	15.02	...	15.02	15.02
	13	Office expenses		1.00	...	1.00	1.00	...	1.00	1.00
	16	Printing and Publication		5.00	...	5.00	5.00	...	5.00	5.00
	21	Materials and Supplies		0.15	...	0.15	0.15	...	0.15	0.15
	26	Advertising and publicity		36.52	...	36.52	36.52	...	36.52	36.52
	27	Minor civil and electric Works		0.10	...	0.10	0.10	...	0.10	0.10
	29	Repair and Maintenance		0.20	...	0.20	0.20	...	0.20	0.20
	Total :	Health Intelligence		155.41	...	151.75	151.75	...	160.71	160.71
Sub-Head	02	Health Transport Organisation								
Detailed	00									
Object	01	Salaries		30.91	...	31.58	31.58	...	33.73	33.73
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		16.40	...	17.20	17.20	...	19.72	19.72
	13	Office expenses		5.50	...	5.50	5.50	...	5.50	5.50
	16	Printing and Publication		10.00	...	10.00	10.00	...	2.50	2.50
	24	Fuels and Lubricants		400.00	...	400.00	400.00	...	154.70	154.70
	26	Advertising and publicity		1.00	...	1.00	1.00	...	...	...
	27	Minor civil and electric Works		20.00	...	10.00	10.00	...	...	...
	28	Professional services		3.00	...	...	...	...	...	...
	29	Repair and Maintenance		10.00	...	10.00	10.00	...	23.00	23.00
	49	Other Revenue Expenditure		...	...	5.00	5.00	...	5.00	5.00
	Total :	Health Transport Organisation		501.81	...	495.28	495.28	...	249.15	249.15
	Total :	Health Statistics & Evaluation		657.22	...	647.03	647.03	...	409.86	409.86
	Total :	General		657.22	...	647.03	647.03	...	409.86	409.86
	Total :	**Medical and Public Health**		**138870.14**	**18146.47**	**110211.17**	**128357.64**	**17640.46**	**106866.18**	**124506.64**
Major Head	**2211**	**Family Welfare**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	State Family Welfare								
Detailed	01	Central Share								
Object	01	Salaries		2128.08	...	2128.08	2128.08	...	2128.08	2128.08
	06	Medical Treatment		10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances		1301.00	...	1301.00	1301.00	...	1450.00	1450.00
	Total :	Central Share		3439.08	...	3439.08	3439.08	...	3588.08	3588.08
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	State Share		...	...	...	...	...	...	...
Detailed	03	State Component								
Object	09	Training Expenses		5.00	...	7.00	7.00	...	21.80	21.80
	11	Domestic Travel Expenses		10.00	...	12.00	12.00	...	12.00	12.00
	13	Office expenses		30.00	...	30.00	30.00	...	30.00	30.00
	18	Rent for others		5.00	...	10.00	10.00	...	10.00	10.00
	19	Digital Equipment		5.00	...	7.00	7.00	...	7.00	7.00
	24	Fuels and Lubricants		15.00	...	15.00	15.00	...	15.00	15.00
	27	Minor civil and electric Works		50.00	...	60.00	60.00	...	80.00	80.00
	28	Professional services		2.00	...	2.00	2.00	...	5.00	5.00

Demand No.11(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
	29	Repair and Maintenance		20.00	...	20.00	20.00	...	20.00	20.00
	49	Other Revenue Expenditure		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	State Component		147.00	...	168.00	168.00	...	205.80	205.80
Detailed	04	Payment of Remuneration								
Object	01	Salaries		...	...	...	...	...	...	...
	Total :	Payment of Remuneration		...	...	...	...	...	...	...
	Total :	State Family Welfare		3586.08	...	3607.08	3607.08	...	3793.88	3793.88
Sub-Head	02	Family Welfare Programme								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		3095.08	...	2023.00	2023.00	...	2042.00	2042.00
	Total :	Central Share		3095.08	...	2023.00	2023.00	...	2042.00	2042.00
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		344.00	...	...	...	...	...	...
	Total :	State Share		344.00	...	...	...	...	...	...
	Total :	Family Welfare Programme		3439.08	...	2023.00	2023.00	...	2042.00	2042.00
	Total :	Direction and Administration		7025.16	...	5630.08	5630.08	...	5835.88	5835.88
	Total :	**Family Welfare**		**7025.16**	**...**	**5630.08**	**5630.08**	**...**	**5835.88**	**5835.88**
Major Head	**4210**	**Capital Outlay on Medical and Public Health**								
Sub-Major	01	Urban Health Services								
Minor	110	Hospital and Dispensaries								
Sub-Head	01	Hospitals								
Detailed	00									
Object	52	Machinery and equipments		800.00	100.00	200.00	300.00	150.00	200.00	350.00
	71	Information, Computer, Telecommunications (ICT) equipment		127.00	50.00	77.00	127.00	50.00	77.00	127.00
	72	Buildings and Structures		400.00	50.00	150.00	200.00	100.00	300.00	400.00
	74	Furniture & Fixtures		102.00	40.00	62.00	102.00	40.00	62.00	102.00
	77	Other Fixed Assets		2.40	1.00	1.40	2.40	1.00	1.40	2.40
Detailed	01	State Component of AYUSH Hospital								
Object	52	Machinery and equipments		...	...	...	...	...	...	...
	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	State Component of AYUSH Hospital		...	...	...	...	...	...	...
Detailed	02	Strengthening of Dist. Hd. Qtrs.								
Object	72	Buildings and Structures		150.00	50.00	100.00	150.00	200.00	200.00	400.00
	Total :	Strengthening of Dist. Hd. Qtrs.		150.00	50.00	100.00	150.00	200.00	200.00	400.00
	Total :	Hospitals		1581.40	291.00	590.40	881.40	541.00	840.40	1381.40
Sub-Head	02	Non-Recurring Grant under NESIDS								
Detailed	01	Setting up/installation of Liquid Medical Oxygen Tank and Vaporizer 3 Nos (one KL and two No. of 20 KL) at JNIMS								
Object	52	Machinery and equipments		...	...	...	...	...	...	...
	Total :	Setting up/installation of Liquid Medical Oxygen Tank and Vaporizer 3 Nos (one KL and two No. of 20 KL) at JNIMS		...	...	...	...	...	...	...
	Total :	Non-Recurring Grant under NESIDS		...	...	...	...	...	...	...
	Total :	Hospital and Dispensaries		1581.40	291.00	590.40	881.40	541.00	840.40	1381.40
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		131.64	...	50.00	50.00	...	131.64	131.64
	52	Machinery and equipments		1.70	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		39.30	1.00	38.30	39.30	1.00	90.00	91.00
	72	Buildings and Structures		100.00	...	200.00	200.00	...	100.00	100.00
	74	Furniture & Fixtures		14.00	...	14.00	14.00	...	14.00	14.00
	77	Other Fixed Assets		5.00	...	...	...	...	...	...
	Total :	Direction		291.64	1.00	302.30	303.30	1.00	335.64	336.64
Sub-Head	02	Expansion of Medical Directorate								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Expansion of Medical Directorate		...	...	...	...	...	...	...
Sub-Head	03	State Component for NEC and NESIDS								
Detailed	00									
Object	60	Other Capital Expenditure		1000.00	...	478.00	478.00	...	...	...
	Total :	State Component for NEC and NESIDS		1000.00	...	478.00	478.00	...	...	...
	Total :	Other Expenditure		1291.64	1.00	780.30	781.30	1.00	335.64	336.64
	Total :	Urban Health Services		2873.04	292.00	1370.70	1662.70	542.00	1176.04	1718.04
Sub-Major	02	Rural Health Services								

Demand No.11(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
Minor	103	Primary Health Centre								
Sub-Head	01	Primary Health Centre								
Detailed	00									
Object	52	Machinery and equipments		200.00	25.00	75.00	100.00	50.00	150.00	200.00
	71	Information, Computer, Telecommunications (ICT) equipment		1.00	...	...	...	...	...	...
	72	Buildings and Structures		100.00	30.00	50.00	80.00	50.00	70.00	120.00
	77	Other Fixed Assets		1.00	...	...	...	...	...	...
	Total :	Primary Health Centre		302.00	55.00	125.00	180.00	100.00	220.00	320.00
	Total :	Primary Health Centre		302.00	55.00	125.00	180.00	100.00	220.00	320.00
Minor	104	Community Health Centres								
Sub-Head	01	Community Health Centres								
Detailed	00									
Object	72	Buildings and Structures		200.00	30.00	70.00	100.00	60.00	140.00	200.00
	74	Furniture & Fixtures		30.00	10.00	20.00	30.00	10.00	20.00	30.00
	77	Other Fixed Assets		0.90	...	...	...	...	...	...
	Total :	Community Health Centres		230.90	40.00	90.00	130.00	70.00	160.00	230.00
Sub-Head	02	Construction of CHC at Napet Palli Jiribam Sub- Division Imphal East under NLCPR (State Share)								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Construction of CHC at Napet Palli Jiribam Sub- Division Imphal East under NLCPR (State Share)		...	...	...	...	...	...	...
Sub-Head	03	Establishment of Blood Bank at CHC Nungba (NESIDS)								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Establishment of Blood Bank at CHC Nungba (NESIDS)		...	...	...	...	...	...	...
Sub-Head	04	Capacity Development for Developing Trauma Care Facilities (Central Share)								
Detailed	00									
Object	52	Machinery and equipments		531.78	...	...	...	...	1.00	1.00
	72	Buildings and Structures		18.00	...	18.00	18.00	...	18.00	18.00
	Total :	Capacity Development for Developing Trauma Care Facilities (Central Share)		549.78	...	18.00	18.00	...	19.00	19.00
Sub-Head	05	Drug Control, Hospitals & Dispenseries								
Detailed	00									
Object	74	Furniture & Fixtures		...	...	...	...	...	...	...
	77	Other Fixed Assets		...	...	...	...	...	...	...
	Total :	Drug Control, Hospitals & Dispenseries		...	...	...	...	...	...	...
	Total :	Community Health Centres		780.68	40.00	108.00	148.00	70.00	179.00	249.00
Minor	800	Other Expenditure								
Sub-Head	01	Allopathy								
Detailed	01	Nurses Training								
Object	51	Motor Vehicles		50.00	...	15.00	15.00	...	50.00	50.00
	77	Other Fixed Assets		10.00	...	10.00	10.00	...	22.38	22.38
	Total :	Nurses Training		60.00	...	25.00	25.00	...	72.38	72.38
	Total :	Allopathy		60.00	...	25.00	25.00	...	72.38	72.38
Sub-Head	02	Health Manpower Development								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		2.00	1.00	1.00	2.00	1.00	1.00	2.00
	74	Furniture & Fixtures		1.00	...	...	...	...	...	...
	77	Other Fixed Assets		1.00	...	...	...	...	...	...
	Total :	Health Manpower Development		4.00	1.00	1.00	2.00	1.00	1.00	2.00
	Total :	Other Expenditure		64.00	1.00	26.00	27.00	1.00	73.38	74.38
	Total :	Rural Health Services		1146.68	96.00	259.00	355.00	171.00	472.38	643.38
Sub-Major	03	Medical Education Training & Research								
Minor	102	Homeopathy								
Sub-Head	01	Homeopathy								
Detailed	00									
Object	52	Machinery and equipments		5.00	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		5.00	...	...	...	...	...	...
	74	Furniture & Fixtures		2.00	...	...	...	...	...	...

Demand No.11(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 :	Homeopathy		12.00	...	...	...	...	...	...
	Total :	Homeopathy		12.00	...	...	...	...	...	...
Minor	200	Other Systems								
Sub-Head	01	Establishment of New Medical Colleges attached with District/ Referral Hospitals (Central Share)								
Detailed	01	Churachandpur Medical College								
Object	72	Buildings and Structures		0.01	...	...	...	...	...	...
	Total :	Churachandpur Medical College		0.01	...	...	...	...	...	...
	Total :	Establishment of New Medical Colleges attached with District/ Referral Hospitals (Central Share)		0.01	...	...	...	...	...	...
Sub-Head	02	Establishment of New Medical Colleges attached with District/ Referral Hospitals (State Share)								
Detailed	01	Churachandpur Medical College								
Object	72	Buildings and Structures		1.00	...	...	...	...	...	...
	Total :	Churachandpur Medical College		1.00	...	...	...	...	...	...
	Total :	Establishment of New Medical Colleges attached with District/ Referral Hospitals (State Share)		1.00	...	...	...	...	...	...
Sub-Head	04	Nurses Training								
Detailed	00									
Object	77	Other Fixed Assets		...	...	...	...	...	...	...
	Total :	Nurses Training		...	...	...	...	...	...	...
Sub-Head	05	Financial Aisstance to JNIMS								
Detailed	00									
Object	51	Motor Vehicles		50.00	...	35.00	35.00	...	50.00	50.00
	52	Machinery and equipments		400.00	...	400.00	400.00	...	400.00	400.00
	71	Information, Computer, Telecommunications (ICT) equipment		100.00	...	50.00	50.00	...	100.00	100.00
	72	Buildings and Structures		200.00	...	100.00	100.00	...	150.00	150.00
	73	Infrastructural Assets		30.00	...	30.00	30.00	...	30.00	30.00
	74	Furniture & Fixtures		70.00	...	50.00	50.00	...	70.00	70.00
	77	Other Fixed Assets		100.00	...	75.00	75.00	...	100.00	100.00
	Total :	Financial Aisstance to JNIMS		950.00	...	740.00	740.00	...	900.00	900.00
Sub-Head	06	Churachandpur Medical Collge								
Detailed	00									
Object	51	Motor Vehicles		100.00	97.50	...	97.50	15.00	...	15.00
	52	Machinery and equipments		100.00	110.22	...	110.22	100.00	...	100.00
	60	Other Capital Expenditure		...	...	...	...	75.00	...	75.00
	71	Information, Computer, Telecommunications (ICT) equipment		50.00	50.00	...	50.00	100.00	...	100.00
	72	Buildings and Structures		...	...	...	...	75.00	...	75.00
	74	Furniture & Fixtures		100.00	50.00	...	50.00	100.00	...	100.00
	77	Other Fixed Assets		50.00	50.00	...	50.00	75.00	...	75.00
	Total :	Churachandpur Medical Collge		400.00	357.72	...	357.72	540.00	...	540.00
	Total :	Other Systems		1351.01	357.72	740.00	1097.72	540.00	900.00	1440.00
	Total :	Medical Education Training & Research		1363.01	357.72	740.00	1097.72	540.00	900.00	1440.00
Sub-Major	04	Public Health								
Minor	101	Prevention and Control of Diseases								
Sub-Head	01	Prevention and Control of Diseases (All Units)								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		8.83	2.00	6.83	8.83	...	3.24	3.24
	74	Furniture & Fixtures		5.50	2.00	3.50	5.50	...	...	...
	77	Other Fixed Assets		1.05	...	...	...	...	...	...
	Total :	Prevention and Control of Diseases (All Units)		15.38	4.00	10.33	14.33	...	3.24	3.24
	Total :	Prevention and Control of Diseases		15.38	4.00	10.33	14.33	...	3.24	3.24
Minor	107	Public Health Laboratories								
Sub-Head	01	Strengthening of State Drug Regulatory System								
Detailed	01	Establishment of Manipur State Drug Testing Laboratory (Central Share)								
Object	52	Machinery and equipments		262.00	...	262.00	262.00	...	262.00	262.00
	Total :	Establishment of Manipur State Drug Testing Laboratory (Central Share)		262.00	...	262.00	262.00	...	262.00	262.00
Detailed	02	Establishment of Manipur State Drug Testing Laboratory (State Share)								
Object	52	Machinery and equipments		...	...	...	...	...	...	...

Demand No.11(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 :	Establishment of Manipur State Drug Testing Laboratory (State Share)		...	...	...	...	...	...	...
	Total :	Strengthening of State Drug Regulatory System		262.00	...	262.00	262.00	...	262.00	262.00
	Total :	Public Health Laboratories		262.00	...	262.00	262.00	...	262.00	262.00
Minor	112	Public Health Education								
Sub-Head	01	Upgradation/Strengthening of GNM/Nursing Schools								
Detailed	01	Central Share								
Object	52	Machinery and equipments		186.00	93.00	93.00	186.00	93.00	93.00	186.00
	Total :	Central Share		186.00	93.00	93.00	186.00	93.00	93.00	186.00
Detailed	02	State Share								
Object	72	Buildings and Structures		60.00	...	...	...	...	...	...
	Total :	State Share		60.00	...	...	...	...	...	...
	Total :	Upgradation/Strengthening of GNM/Nursing Schools		246.00	93.00	93.00	186.00	93.00	93.00	186.00
Sub-Head	02	Health Intelligience								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		10.72	...	10.72	10.72	...	10.72	10.72
	74	Furniture & Fixtures		2.31	...	2.31	2.31	...	2.31	2.31
	Total :	Health Intelligience		13.03	...	13.03	13.03	...	13.03	13.03
	Total :	Public Health Education		259.03	93.00	106.03	199.03	93.00	106.03	199.03
Minor	200	Other Programmes								
Sub-Head	01	Multipurpose Worker's Scheme								
Detailed	00									
Object	72	Buildings and Structures		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Multipurpose Worker's Scheme		100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	02	Scheme under NABARD								
Detailed	01	State share of NABARD								
Object	72	Buildings and Structures		500.00	...	...	...	...	1.00	1.00
	Total :	State share of NABARD		500.00	...	...	...	...	1.00	1.00
	Total :	Scheme under NABARD		500.00	...	...	...	...	1.00	1.00
	Total :	Other Programmes		600.00	...	100.00	100.00	...	101.00	101.00
	Total :	Public Health		1136.41	97.00	478.36	575.36	93.00	472.27	565.27
Sub-Major	80	General								
Minor	800	Other Expenditure								
Sub-Head	01	PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)								
Detailed	01	Central Share								
Object	72	Buildings and Structures		6000.00	...	1263.00	1263.00	...	900.00	900.00
	Total :	Central Share		6000.00	...	1263.00	1263.00	...	900.00	900.00
Detailed	02	State Share								
Object	72	Buildings and Structures		480.00	...	140.33	140.33	...	100.00	100.00
	Total :	State Share		480.00	...	140.33	140.33	...	100.00	100.00
	Total :	PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)		6480.00	...	1403.33	1403.33	...	1000.00	1000.00
	Total :	Other Expenditure		6480.00	...	1403.33	1403.33	...	1000.00	1000.00
	Total :	General		6480.00	...	1403.33	1403.33	...	1000.00	1000.00
	Total :	**Capital Outlay on Medical and Public Health**		**12999.14**	**842.72**	**4251.39**	**5094.11**	**1346.00**	**4020.69**	**5366.69**
Major Head	**4211**	**Capital Outlay on Family Welfare**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	State Family Welfare								
Detailed	01	State Component								
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		5.00	...	7.00	7.00	...	7.00	7.00
	72	Buildings and Structures		15.00	...	50.00	50.00	...	50.00	50.00
	74	Furniture & Fixtures		5.00	...	8.00	8.00	...	8.00	8.00
	77	Other Fixed Assets		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	State Component		30.00	...	70.00	70.00	...	70.00	70.00
	Total :	State Family Welfare		30.00	...	70.00	70.00	...	70.00	70.00
	Total :	Other Expenditure		30.00	...	70.00	70.00	...	70.00	70.00
	Total :	**Capital Outlay on Family Welfare**		**30.00**	**...**	**70.00**	**70.00**	**...**	**70.00**	**70.00**
GRAND TOTAL :		**MEDICAL, HEALTH AND FAMILY WELFARE SERVICES**		**158924.44**	**18989.19**	**120639.64**	**139628.83**	**18986.46**	**116792.75**	**135779.21**
Voted :				**158924.44**	**18989.19**	**120639.64**	**139628.83**	**18986.46**	**116792.75**	**135779.21**

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

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	53147.31	7702.73	60850.04	39325.27	3646.23	42971.50
Charged :	...	...	...	...	...	...
Grand Total :	53147.31	7702.73	60850.04	39325.27	3646.23	42971.50

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	**2217**	**Urban Development**							
Sub-Major	01	State Capital Development							
Minor	001	Direction and Administration							
Sub-Head	01	Town Planning							
Detailed	00								
Object	01	Salaries	147.39	...	147.39	147.39	...	162.13	162.13
	02	Wages	...	...	...	...	...	...	...
	06	Medical Treatment	5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances	71.99	...	71.99	71.99	...	79.19	79.19
	11	Domestic Travel Expenses	9.50	...	9.50	9.50	...	9.50	9.50
	13	Office expenses	26.00	...	26.00	26.00	...	26.00	26.00
	19	Digital Equipment	6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Town Planning	265.88	...	265.88	265.88	...	287.82	287.82
	Total :	Direction and Administration	265.88	...	265.88	265.88	...	287.82	287.82
Minor	191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.							
Sub-Head	01	Scheme under 15th FC Award							
Detailed	01	General Basic Grant to ULBs							
Object	31	Grants-in-aid-General	1425.00	...	1425.00	1425.00	...	2710.00	2710.00
	Total :	General Basic Grant to ULBs	1425.00	...	1425.00	1425.00	...	2710.00	2710.00
Detailed	02	Tied Grant							
Object	31	Grants-in-aid-General	2000.00	...	...	...	...	3990.00	3990.00
	Total :	Tied Grant	2000.00	...	...	...	...	3990.00	3990.00
Detailed	03	Delay Charges for FC Award							
Object	31	Grants-in-aid-General	100.00	...	384.82	384.82	...	...	...
	Total :	Delay Charges for FC Award	100.00	...	384.82	384.82	...	...	...
	Total :	Scheme under 15th FC Award	3525.00	...	1809.82	1809.82	...	6700.00	6700.00
	Total :	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	3525.00	...	1809.82	1809.82	...	6700.00	6700.00
Minor	800	Other Expenditure							
Sub-Head	01	Consumption Charges for Street Lighting							
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	450.00	...	450.00	450.00	...	450.00	450.00
	Total :	Electric & Water Charges	450.00	...	450.00	450.00	...	450.00	450.00
	Total :	Consumption Charges for Street Lighting	450.00	...	450.00	450.00	...	450.00	450.00
Sub-Head	02	Municipal Administration, Housing and Urban Development							
Detailed	00								
Object	01	Salaries	693.98	...	586.00	586.00	...	644.60	644.60
	06	Medical Treatment	10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances	389.02	...	280.00	280.00	...	308.00	308.00
	11	Domestic Travel Expenses	10.00	...	13.00	13.00	...	12.00	12.00
	13	Office expenses	10.00	...	15.00	15.00	...	15.00	15.00
	16	Printing and Publication	3.00	...	5.00	5.00	...	5.00	5.00
	19	Digital Equipment	10.00	...	10.00	10.00	...	10.00	10.00
	21	Materials and Supplies	1.00	...	1.00	1.00	...	1.00	1.00
	24	Fuels and Lubricants	5.00	...	5.00	5.00	...	5.00	5.00
	26	Advertising and publicity	10.00	...	10.00	10.00	...	10.00	10.00
	27	Minor civil and electric Works	0.50	...	0.50	0.50	...	0.50	0.50
	28	Professional services	3.00	...	5.00	5.00	...	5.00	5.00
	29	Repair and Maintenance	1.00	...	1.00	1.00	...	1.00	1.00

Demand No.12(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
	49	Other Revenue Expenditure		2.00	...	10.00	10.00	...	10.00	10.00
	Total :	Municipal Administration, Housing and Urban Development		1148.50	...	951.50	951.50	...	1037.10	1037.10
Sub-Head	03	Duties on Transfer of Property								
Detailed	01	Municipalities								
Object	31	Grants-in-aid-General		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Municipalities		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Duties on Transfer of Property		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	04	Financial Assistance for Imparting Knowledge on Building Construction								
Detailed	01	Manipur Building Centre								
Object	31	Grants-in-aid-General		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Manipur Building Centre		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Financial Assistance for Imparting Knowledge on Building Construction		15.00	...	15.00	15.00	...	15.00	15.00
Sub-Head	05	Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council								
Detailed	01	Municipal Council								
Object	36	Grants-in-aid-Salaries		206.28	...	206.28	206.28	...	206.28	206.28
	Total :	Municipal Council		206.28	...	206.28	206.28	...	206.28	206.28
	Total :	Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council		206.28	...	206.28	206.28	...	206.28	206.28
Sub-Head	06	Honorarium of Chairpersons, Vice-Chairman, Councillor of Nagar Panchayat								
Detailed	01	Nagar Panchayats								
Object	36	Grants-in-aid-Salaries		291.36	...	291.36	291.36	...	291.36	291.36
	Total :	Nagar Panchayats		291.36	...	291.36	291.36	...	291.36	291.36
	Total :	Honorarium of Chairpersons, Vice-Chairman, Councillor of Nagar Panchayat		291.36	...	291.36	291.36	...	291.36	291.36
Sub-Head	07	Financial Assistance to Municipalities								
Detailed	01	Municipalities								
Object	31	Grants-in-aid-General		35.58	...	0.01	0.01	...	35.58	35.58
	36	Grants-in-aid-Salaries		1200.51	...	1200.51	1200.51	...	1200.51	1200.51
	Total :	Municipalities		1236.09	...	1200.52	1200.52	...	1236.09	1236.09
	Total :	Financial Assistance to Municipalities		1236.09	...	1200.52	1200.52	...	1236.09	1236.09
Sub-Head	08	Financial Assistance to Temple Boards								
Detailed	01	Govindaji Temple Board								
Object	31	Grants-in-aid-General		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	Govindaji Temple Board		30.00	...	30.00	30.00	...	30.00	30.00
Detailed	02	Sanamahi Temple Board								
Object	31	Grants-in-aid-General		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Sanamahi Temple Board		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Financial Assistance to Temple Boards		50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	09	Development of Imphal City as Smart City								
Detailed	01	City Level SPV (Imphal Smart City Ltd.)								
Object	31	Grants-in-aid-General		15000.00	...	19600.00	19600.00	...	10000.00	10000.00
	Total :	City Level SPV (Imphal Smart City Ltd.)		15000.00	...	19600.00	19600.00	...	10000.00	10000.00
	Total :	Development of Imphal City as Smart City		15000.00	...	19600.00	19600.00	...	10000.00	10000.00
Sub-Head	10	Financial Assistance to Nagar Panchayats/Small Town Committee								
Detailed	01	Nagar Panchayats/Town Committee								
Object	31	Grants-in-aid-General		40.56	...	0.01	0.01	...	40.56	40.56
	36	Grants-in-aid-Salaries		200.00	...	226.53	226.53	...	212.10	212.10
	Total :	Nagar Panchayats/Town Committee		240.56	...	226.54	226.54	...	252.66	252.66
	Total :	Financial Assistance to Nagar Panchayats/Small Town Committee		240.56	...	226.54	226.54	...	252.66	252.66
Sub-Head	11	Pilot Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share)								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		80.00	...	80.00	80.00	...	80.00	80.00
	Total :	Town Planning		80.00	...	80.00	80.00	...	80.00	80.00
	Total :	Pilot Formulation of Local Area Plan		80.00	...	80.00	80.00	...	80.00	80.00

Demand No.12(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
		(LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share)								
Sub-Head	12	City Convention Centre								
Detailed	00									
Object	27	Minor civil and electric Works		150.00	...	150.00	150.00	...	100.00	100.00
	49	Other Revenue Expenditure		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	City Convention Centre		180.00	...	180.00	180.00	...	130.00	130.00
Sub-Head	13	Assistance to PDA for implementation of projects with HUDCO loan								
Detailed	00									
Object	35	Grants for creation of Capital Assets		6500.00	...	10021.44	10021.44	...	...	...
Detailed	01	Planning Development Authority (PDA)								
Object	35	Grants for creation of Capital Assets		...	...	...	...	...	5000.00	5000.00
	Total :	Planning Development Authority (PDA)		...	...	...	...	...	5000.00	5000.00
	Total :	Assistance to PDA for implementation of projects with HUDCO loan		6500.00	...	10021.44	10021.44	...	5000.00	5000.00
Sub-Head	14	State Share for Imphal Smart City Mission								
Detailed	01	City Level SPV (Imphal Smart City Ltd.)								
Object	31	Grants-in-aid-General		395.00	...	900.00	900.00	...	600.00	600.00
	Total :	City Level SPV (Imphal Smart City Ltd.)		395.00	...	900.00	900.00	...	600.00	600.00
	Total :	State Share for Imphal Smart City Mission		395.00	...	900.00	900.00	...	600.00	600.00
Sub-Head	15	Master Plan for DHQ and Moeh Town								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Town Planning		...	...	...	...	...	...	...
	Total :	Master Plan for DHQ and Moeh Town		...	...	...	...	...	...	...
Sub-Head	16	Cleanliness of ULBs								
Detailed	01	Urban Local Bodies								
Object	31	Grants-in-aid-General		528.08	...	750.00	750.00	...	600.00	600.00
	Total :	Urban Local Bodies		528.08	...	750.00	750.00	...	600.00	600.00
	Total :	Cleanliness of ULBs		528.08	...	750.00	750.00	...	600.00	600.00
Sub-Head	17	PMAY-Urban (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		36120.60	...	10102.30	10102.30	...	5142.00	5142.00
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		3581.10	...	853.10	853.10	...	1081.10	1081.10
	Total :	SCSP Component		3581.10	...	853.10	853.10	...	1081.10	1081.10
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		842.10	...	269.40	269.40	...	242.10	242.10
	Total :	TSP Component		842.10	...	269.40	269.40	...	242.10	242.10
Detailed	03	Establishment and TPQM Component								
Object	49	Other Revenue Expenditure		114.30	...	114.30	114.30	...	114.30	114.30
	Total :	Establishment and TPQM Component		114.30	...	114.30	114.30	...	114.30	114.30
Detailed	04	Capacity Building and IEC Component								
Object	49	Other Revenue Expenditure		74.30	...	74.30	74.30	...	74.30	74.30
	Total :	Capacity Building and IEC Component		74.30	...	74.30	74.30	...	74.30	74.30
	Total :	PMAY-Urban (Central Share)		40732.40	...	11413.40	11413.40	...	6653.80	6653.80
Sub-Head	18	PMAY-Urban (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		1.88	...	2.00	2.00	...	2.00	2.00
	Total :	PMAY-Urban (State Share)		1.88	...	2.00	2.00	...	2.00	2.00
Sub-Head	19	National Urban Livelihood Mission (NULM) / Central Share								
Detailed	00									
Object	49	Other Revenue Expenditure		1829.98	...	1829.98	1829.98	...	100.00	100.00
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		562.52	...	562.52	562.52	...	50.00	50.00
	Total :	SCSP Component		562.52	...	562.52	562.52	...	50.00	50.00
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		107.50	...	107.50	107.50	...	20.00	20.00
	Total :	TSP Component		107.50	...	107.50	107.50	...	20.00	20.00
	Total :	National Urban Livelihood Mission (NULM) / Central Share		2500.00	...	2500.00	2500.00	...	170.00	170.00
Sub-Head	20	National Urban Livelihood Mission (NULM) / State Share								
Detailed	00									
Object	49	Other Revenue Expenditure		120.00	...	50.00	50.00	...	50.00	50.00

Demand No.12(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
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		62.51	...	15.00	15.00	...	15.00	15.00
	Total :	SCSP Component		62.51	...	15.00	15.00	...	15.00	15.00
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		11.95	...	3.00	3.00	...	3.00	3.00
	Total :	TSP Component		11.95	...	3.00	3.00	...	3.00	3.00
	Total :	National Urban Livelihood Mission (NULM) / State Share		194.46	...	68.00	68.00	...	68.00	68.00
Sub-Head	21	AMRUT MITRA under AMRUT 2.0								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		15.00	...	65.00	65.00	...	50.00	50.00
	Total :	Town Planning		15.00	...	65.00	65.00	...	50.00	50.00
	Total :	AMRUT MITRA under AMRUT 2.0		15.00	...	65.00	65.00	...	50.00	50.00
Sub-Head	22	Urban Reforms under SACI								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		160.00	...	196.18	196.18	...	160.00	160.00
	Total :	Town Planning		160.00	...	196.18	196.18	...	160.00	160.00
	Total :	Urban Reforms under SACI		160.00	...	196.18	196.18	...	160.00	160.00
Sub-Head	23	AMRUT 2.0 A&OE (Central Share)								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		100.00	...	100.00	100.00	...	...	...
	Total :	Town Planning		100.00	...	100.00	100.00	...	...	...
	Total :	AMRUT 2.0 A&OE (Central Share)		100.00	...	100.00	100.00	...	...	...
Sub-Head	24	Financial Assistance to MUDA								
Detailed	01	Manipur Urban Development Agency (MUDA)								
Object	31	Grants-in-aid-General		3.39	...	3.39	3.39	...	4.00	4.00
	Total :	Manipur Urban Development Agency (MUDA)		3.39	...	3.39	3.39	...	4.00	4.00
	Total :	Financial Assistance to MUDA		3.39	...	3.39	3.39	...	4.00	4.00
Sub-Head	25	Gandhi Memorial Hall								
Detailed	01	Town Planning								
Object	27	Minor civil and electric Works		100.00	...	50.00	50.00	...	100.00	100.00
	Total :	Town Planning		100.00	...	50.00	50.00	...	100.00	100.00
	Total :	Gandhi Memorial Hall		100.00	...	50.00	50.00	...	100.00	100.00
Sub-Head	26	Capacity Building & IEC under AMRUT 2.0								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		...	...	15.00	15.00	...	15.00	15.00
	Total :	Town Planning		...	...	15.00	15.00	...	15.00	15.00
	Total :	Capacity Building & IEC under AMRUT 2.0		...	...	15.00	15.00	...	15.00	15.00
Sub-Head	27	PMAY-U 2.0 Central Share								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	1087.50	1087.50
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	375.00	375.00
	Total :	SCSP Component		...	...	...	...	...	375.00	375.00
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	237.50	237.50
	Total :	TSP Component		...	...	...	...	...	237.50	237.50
Detailed	03	Establishment and TPQM Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	76.00	76.00
	Total :	Establishment and TPQM Component		...	...	...	...	...	76.00	76.00
Detailed	04	Capacity Building								
Object	49	Other Revenue Expenditure		...	...	...	...	...	104.00	104.00
	Total :	Capacity Building		...	...	...	...	...	104.00	104.00
	Total :	PMAY-U 2.0 Central Share		...	...	...	...	...	1880.00	1880.00
Sub-Head	28	PMAY-U 2.0 State Share								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	200.00	200.00
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	40.00	40.00
	Total :	SCSP Component		...	...	...	...	...	40.00	40.00
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	20.00	20.00
	Total :	TSP Component		...	...	...	...	...	20.00	20.00
Detailed	03	Establishment and TPQM Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	5.00	5.00
	Total :	Establishment and TPQM Component		...	...	...	...	...	5.00	5.00
	Total :	PMAY-U 2.0 State Share		...	...	...	...	...	265.00	265.00
Sub-Head	29	Deendayal Jan Aajeevika Yojana-Shehari [D-JAY(S)]								

Demand No.12(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
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		...	...	365.00	365.00	...	300.00	300.00
	Total :	Central Share		...	...	365.00	365.00	...	300.00	300.00
	Total :	Deendayal Jan Aajeevika Yojana-Shehari [D-JAY(S)]		...	...	365.00	365.00	...	300.00	300.00
Sub-Head	30	CITIIS 2.0 (Central Share)								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		...	...	150.00	150.00	...	200.00	200.00
	Total :	Town Planning		...	...	150.00	150.00	...	200.00	200.00
	Total :	CITIIS 2.0 (Central Share)		...	...	150.00	150.00	...	200.00	200.00
Sub-Head	31	GIS based Master Plan under AMRUT 2.0 (Central Share)								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		...	...	180.00	180.00	...	180.00	180.00
	Total :	Town Planning		...	...	180.00	180.00	...	180.00	180.00
	Total :	GIS based Master Plan under AMRUT 2.0 (Central Share)		...	...	180.00	180.00	...	180.00	180.00
	Total :	Other Expenditure		70138.00	...	50040.61	50040.61	...	30006.29	30006.29
	Total :	State Capital Development		73928.88	...	52116.31	52116.31	...	36994.11	36994.11
Sub-Major	80	General								
Minor	191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.								
Sub-Head	01	Manipur Property Tax								
Detailed	00									
Object	31	Grants-in-aid-General		400.00	...	300.00	300.00	...	...	...
	36	Grants-in-aid-Salaries		31.00	...	31.00	31.00	...	...	...
Detailed	01	Manipur Municipality Property Tax Board								
Object	31	Grants-in-aid-General		...	...	...	...	...	300.00	300.00
	36	Grants-in-aid-Salaries		...	...	...	...	...	31.16	31.16
	Total :	Manipur Municipality Property Tax Board		...	...	...	...	...	331.16	331.16
	Total :	Manipur Property Tax		431.00	...	331.00	331.00	...	331.16	331.16
	Total :	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.		431.00	...	331.00	331.00	...	331.16	331.16
	Total :	General		431.00	...	331.00	331.00	...	331.16	331.16
	Total :	**Urban Development**		**74359.88**	**...**	**52447.31**	**52447.31**	**...**	**37325.27**	**37325.27**
Major Head	**3604**	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**								
Sub-Major	00									
Minor	200	Other Miscellaneous Compensations and Assignments								
Sub-Head	01	Devolution under 4th SFC Award								
Detailed	01	Urban Local Bodies								
Object	31	Grants-in-aid-General		2200.00	...	700.00	700.00	...	2000.00	2000.00
	Total :	Urban Local Bodies		2200.00	...	700.00	700.00	...	2000.00	2000.00
	Total :	Devolution under 4th SFC Award		2200.00	...	700.00	700.00	...	2000.00	2000.00
	Total :	Other Miscellaneous Compensations and Assignments		2200.00	...	700.00	700.00	...	2000.00	2000.00
	Total :	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**		**2200.00**	**...**	**700.00**	**700.00**	**...**	**2000.00**	**2000.00**
Major Head	**4217**	**Capital Outlay on Urban Development**								
Sub-Major	01	State Capital Development								
Minor	800	Other Expenditure								
Sub-Head	01	Improvement of District Headquarters								
Detailed	00									
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	Improvement of District Headquarters		...	...	...	...	...	...	...
Sub-Head	02	Infrastructure Development Under Municipal Areas								
Detailed	00									
Object	73	Infrastructural Assets		1200.00	...	150.00	150.00	...	1.00	1.00
	Total :	Infrastructure Development Under Municipal Areas		1200.00	...	150.00	150.00	...	1.00	1.00
Sub-Head	03	Rehabilitation/Retrofitting of New Market & Laxmi Market, Imphal								

Demand No.12(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
Detailed	00									
Object	60	Other Capital Expenditure		111.75	...	111.75	111.75	...	...	...
	Total :	Rehabilitation/Retrofitting of New Market & Laxmi Market, Imphal		111.75	...	111.75	111.75	...	...	...
	Total :	Other Expenditure		1311.75	...	261.75	261.75	...	1.00	1.00
	Total :	State Capital Development		1311.75	...	261.75	261.75	...	1.00	1.00
Sub-Major	60	Other Urban Development Schemes								
Minor	051	Construction								
Sub-Head	01	Atal Mission for Rejuvenation & Urban Transformation (AMRUT)								
Detailed	00									
Object	60	Other Capital Expenditure		...	...	...	...	...	...	...
	Total :	Atal Mission for Rejuvenation & Urban Transformation (AMRUT)		...	...	...	...	...	...	...
Sub-Head	02	Atal Mission for Rejuvenation & Urban Transformation 2.0(AMRUT 2.0) Central Share								
Detailed	01	Town Planning								
Object	60	Other Capital Expenditure		12000.00	...	1500.00	1500.00	...	600.00	600.00
	Total :	Town Planning		12000.00	...	1500.00	1500.00	...	600.00	600.00
	Total :	Atal Mission for Rejuvenation & Urban Transformation 2.0(AMRUT 2.0) Central Share		12000.00	...	1500.00	1500.00	...	600.00	600.00
Sub-Head	03	Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0)/State Share								
Detailed	01	Town Planning								
Object	60	Other Capital Expenditure		500.00	...	173.34	173.34	...	133.34	133.34
	Total :	Town Planning		500.00	...	173.34	173.34	...	133.34	133.34
	Total :	Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0)/State Share		500.00	...	173.34	173.34	...	133.34	133.34
Sub-Head	04	Swachh Bharat Mission 2.0 (Urban)/Central Share								
Detailed	00									
Object	60	Other Capital Expenditure		125.00	...	125.00	125.00	...	190.00	190.00
Detailed	01	IEC Component								
Object	60	Other Capital Expenditure		370.00	...	370.00	370.00	...	370.00	370.00
	Total :	IEC Component		370.00	...	370.00	370.00	...	370.00	370.00
Detailed	02	Capacity Building Component								
Object	60	Other Capital Expenditure		175.00	...	175.00	175.00	...	175.00	175.00
	Total :	Capacity Building Component		175.00	...	175.00	175.00	...	175.00	175.00
Detailed	03	Solid Waste Management (SWM)								
Object	60	Other Capital Expenditure		922.00	...	922.00	922.00	...	300.00	300.00
	Total :	Solid Waste Management (SWM)		922.00	...	922.00	922.00	...	300.00	300.00
Detailed	04	Used Water Management (UWM)								
Object	60	Other Capital Expenditure		2692.40	...	2692.40	2692.40	...	1600.00	1600.00
	Total :	Used Water Management (UWM)		2692.40	...	2692.40	2692.40	...	1600.00	1600.00
	Total :	Swachh Bharat Mission 2.0 (Urban)/Central Share		4284.40	...	4284.40	4284.40	...	2635.00	2635.00
Sub-Head	05	Swachh Bharat Mission 2.0 (Urban)/State Share								
Detailed	00									
Object	60	Other Capital Expenditure		13.89	...	13.89	13.89	...	13.89	13.89
Detailed	01	IEC Component								
Object	60	Other Capital Expenditure		41.11	...	41.11	41.11	...	41.11	41.11
	Total :	IEC Component		41.11	...	41.11	41.11	...	41.11	41.11
Detailed	02	Capacity Building Component								
Object	60	Other Capital Expenditure		19.45	...	19.45	19.45	...	19.45	19.45
	Total :	Capacity Building Component		19.45	...	19.45	19.45	...	19.45	19.45
Detailed	03	Solid Waste Management (SWM)								
Object	60	Other Capital Expenditure		102.44	...	102.44	102.44	...	102.44	102.44
	Total :	Solid Waste Management (SWM)		102.44	...	102.44	102.44	...	102.44	102.44
Detailed	04	Used Water Management (UWM)								
Object	60	Other Capital Expenditure		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Used Water Management (UWM)		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Swachh Bharat Mission 2.0 (Urban)/State Share		276.89	...	276.89	276.89	...	276.89	276.89
Sub-Head	06	State Component under AMRUT 1.0								
Detailed	00									
Object	60	Other Capital Expenditure		1206.35	...	1206.35	1206.35	...	...	...
	Total :	State Component under AMRUT 1.0		1206.35	...	1206.35	1206.35	...	...	...
	Total :	Construction		18267.64	...	7440.98	7440.98	...	3645.23	3645.23

Demand No.12(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 :	Other Urban Development Schemes		18267.64	...	7440.98	7440.98	...	3645.23	3645.23
	Total :	**Capital Outlay on Urban Development**		**19579.39**	**...**	**7702.73**	**7702.73**	**...**	**3646.23**	**3646.23**
GRAND TOTAL :		**MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT**		**96139.27**	**...**	**60850.04**	**60850.04**	**...**	**42971.50**	**42971.50**
	Voted :			**96139.27**	**...**	**60850.04**	**60850.04**	**...**	**42971.50**	**42971.50**

DEMAND NO : 13 - LABOUR AND EMPLOYMENT

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	6041.59	275.00	6316.59	4660.56	525.00	5185.56
Charged	:	...	...	...	...	...	...
Grand Total	:	6041.59	275.00	6316.59	4660.56	525.00	5185.56

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	**2230**	**Labour, Employment and Skill Development**							
Sub-Major	01	Labour							
Minor	101	Industrial Relations							
Sub-Head	01	Administration of Labour Laws							
Detailed	00								
Object	01	Salaries	182.50	...	80.00	80.00	...	88.00	88.00
	02	Wages	...	...	3.50	3.50	...	3.50	3.50
	06	Medical Treatment	3.00	...	11.00	11.00	...	10.00	10.00
	07	Allowances	69.17	...	39.00	39.00	...	42.90	42.90
	11	Domestic Travel Expenses	5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses	25.00	...	25.00	25.00	...	25.00	25.00
	19	Digital Equipment	5.00	...	5.00	5.00	...	5.00	5.00
	24	Fuels and Lubricants	...	...	3.00	3.00	...	3.00	3.00
	49	Other Revenue Expenditure	10.00	...	10.00	10.00	...	10.00	10.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	0.50	...	3.00	3.00	...	1.00	1.00
	Total :	Electric & Water Charges	0.50	...	3.00	3.00	...	1.00	1.00
	Total :	Administration of Labour Laws	300.17	...	184.50	184.50	...	193.40	193.40
Sub-Head	02	Refund of 1% Labour Cess							
Detailed	01	Manipur Building & Other Construction Workers' Welfare Board							
Object	31	Grants-in-aid-General	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Manipur Building & Other Construction Workers' Welfare Board	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Refund of 1% Labour Cess	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
Sub-Head	03	eSHRAM Portal (Central Share)							
Detailed	00								
Object	49	Other Revenue Expenditure	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	eSHRAM Portal (Central Share)	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	04	Bonded Labour Rehabilitation							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	...	...	...	...	...
	Total :	Bonded Labour Rehabilitation	...	...	...	...	...	...	...
Sub-Head	05	DBRAP under Ease of Doing Business (EoDB)							
Detailed	00								
Object	49	Other Revenue Expenditure	5.00	...	5.00	5.00	...	...	...
	Total :	DBRAP under Ease of Doing Business (EoDB)	5.00	...	5.00	5.00	...	...	...
	Total :	Industrial Relations	1315.17	...	1199.50	1199.50	...	1203.40	1203.40
	Total :	Labour	1315.17	...	1199.50	1199.50	...	1203.40	1203.40
Sub-Major	02	Employment Service							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	84.75	...	87.89	87.89	...	91.63	91.63
	06	Medical Treatment	2.00	...	2.00	2.00	...	11.00	11.00
	07	Allowances	43.84	...	44.74	44.74	...	52.65	52.65
	11	Domestic Travel Expenses	1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses	10.00	...	10.00	10.00	...	10.00	10.00
	14	Rent, rates and taxes for Land and Building	1.00	...	1.00	1.00	...	1.00	1.00
	19	Digital Equipment	10.00	...	10.00	10.00	...	10.00	10.00
	24	Fuels and Lubricants	6.00	...	6.00	6.00	...	6.00	6.00
	27	Minor civil and electric Works	10.00	...	10.00	10.00	...	...	...
	49	Other Revenue Expenditure	...	...	...	...	...	...	...
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Electric & Water Charges	5.00	...	5.00	5.00	...	5.00	5.00

Demand No.13(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 :	Direction		173.59	...	177.63	177.63	...	188.28	188.28
	Total :	Direction and Administration		173.59	...	177.63	177.63	...	188.28	188.28
Minor	004	Research, Survey and Statistics								
Sub-Head	01	Research								
Detailed	00									
Object	01	Salaries		4.70	...	4.70	4.70	...	4.59	4.59
	06	Medical Treatment		0.50	...	0.50	0.50	...	1.25	1.25
	07	Allowances		2.20	...	2.20	2.20	...	2.17	2.17
	11	Domestic Travel Expenses		0.60	...	0.60	0.60	...	...	...
	13	Office expenses		0.40	...	0.40	0.40	...	...	...
	Total :	Research		8.40	...	8.40	8.40	...	8.01	8.01
	Total :	Research, Survey and Statistics		8.40	...	8.40	8.40	...	8.01	8.01
Minor	101	Employment Services								
Sub-Head	01	District Employment Offices								
Detailed	00									
Object	01	Salaries		143.34	59.29	82.32	141.61	52.23	62.30	114.53
	06	Medical Treatment		3.00	1.00	2.00	3.00	5.00	11.00	16.00
	07	Allowances		78.73	32.69	47.05	79.74	31.45	32.68	64.13
	11	Domestic Travel Expenses		0.75	0.25	0.50	0.75	0.25	0.50	0.75
	13	Office expenses		27.00	10.00	17.00	27.00	10.00	17.00	27.00
	Total :	District Employment Offices		252.82	103.23	148.87	252.10	98.93	123.48	222.41
	Total :	Employment Services		252.82	103.23	148.87	252.10	98.93	123.48	222.41
	Total :	Employment Service		434.81	103.23	334.90	438.13	98.93	319.77	418.70
Sub-Major	03	Training								
Minor	003	Training of Craftsmen & Supervisors								
Sub-Head	01	Training of Craftsmen and Supervision								
Detailed	00									
Object	01	Salaries		1102.50	340.00	720.00	1060.00	411.98	720.00	1131.98
	02	Wages		127.21	50.88	76.33	127.21	50.88	76.33	127.21
	05	Rewards		...	...	...	...	...	...	...
	06	Medical Treatment		12.00	4.00	8.00	12.00	4.00	8.00	12.00
	07	Allowances		424.04	197.20	400.00	597.20	213.13	500.00	713.13
	09	Training Expenses		15.00	5.00	10.00	15.00	5.00	10.00	15.00
	11	Domestic Travel Expenses		6.00	2.00	4.00	6.00	2.00	4.00	6.00
	13	Office expenses		30.00	10.00	20.00	30.00	10.00	20.00	30.00
	16	Printing and Publication		1.20	...	1.20	1.20	...	1.20	1.20
	19	Digital Equipment		6.00	...	6.00	6.00	...	6.00	6.00
	21	Materials and Supplies		55.00	15.00	40.00	55.00	15.00	40.00	55.00
	24	Fuels and Lubricants		3.00	...	3.00	3.00	...	3.00	3.00
	26	Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	27	Minor civil and electric Works		80.00	20.00	60.00	80.00	20.00	60.00	80.00
	28	Professional services		15.00	...	15.00	15.00	...	15.00	15.00
	29	Repair and Maintenance		8.00	2.00	6.00	8.00	2.00	6.00	8.00
	34	Scholarships		22.00	10.00	12.00	22.00	10.00	12.00	22.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		50.00	20.00	30.00	50.00	20.00	30.00	50.00
	Total :	Electric & Water Charges		50.00	20.00	30.00	50.00	20.00	30.00	50.00
	Total :	Training of Craftsmen and Supervision		1958.95	676.08	1413.53	2089.61	763.99	1513.53	2277.52
	Total :	Training of Craftsmen & Supervisors		1958.95	676.08	1413.53	2089.61	763.99	1513.53	2277.52
Minor	101	Industrial Training Institutes								
Sub-Head	01	Industrial Training Institute								
Detailed	00									
Object	21	Materials and Supplies		75.00	30.00	45.00	75.00	30.00	45.00	75.00
	Total :	Industrial Training Institute		75.00	30.00	45.00	75.00	30.00	45.00	75.00
Sub-Head	02	Vocational Training Project								
Detailed	00									
Object	21	Materials and Supplies		55.00	20.00	35.00	55.00	20.00	35.00	55.00
	Total :	Vocational Training Project		55.00	20.00	35.00	55.00	20.00	35.00	55.00
	Total :	Industrial Training Institutes		130.00	50.00	80.00	130.00	50.00	80.00	130.00
Minor	102	Apprenticeship Training								
Sub-Head	01	Apprenticeship Training								
Detailed	00									
Object	01	Salaries		11.37	...	11.37	11.37	...	11.37	11.37
	06	Medical Treatment		1.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances		7.57	...	7.57	7.57	...	7.57	7.57
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Apprenticeship Training		21.94	...	21.94	21.94	...	21.94	21.94
	Total :	Apprenticeship Training		21.94	...	21.94	21.94	...	21.94	21.94
Minor	800	Other Expenditure								
Sub-Head	01	Pradhan Mantri Kaushal Vima Yojana (PMKVY)/Central Share								
Detailed	01	Manipur Society for Skill Development								

Demand No.13(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
		(MSSD)								
Object	31	Grants-in-aid-General		424.00	...	424.00	424.00	...	424.00	424.00
	Total :	Manipur Society for Skill Development (MSSD)		424.00	...	424.00	424.00	...	424.00	424.00
	Total :	Pradhan Mantri Kaushal Vima Yojana (PMKVY)/Central Share		424.00	...	424.00	424.00	...	424.00	424.00
Sub-Head	02	Skill Strengthening for Industrial Value Enhancement (STRIVE)/Central Share								
Detailed	01	Institute Management Committee								
Object	31	Grants-in-aid-General		260.00	...	100.00	100.00	...	...	...
	Total :	Institute Management Committee		260.00	...	100.00	100.00	...	...	...
	Total :	Skill Strengthening for Industrial Value Enhancement (STRIVE)/Central Share		260.00	...	100.00	100.00	...	...	...
Sub-Head	03	Enhancing Skill Development Infrastructure in NE States/Central Share								
Detailed	01	Manipur Society for Skill Development (MSSD)								
Object	35	Grants for creation of Capital Assets		1248.41	...	1248.41	1248.41	...	...	...
	Total :	Manipur Society for Skill Development (MSSD)		1248.41	...	1248.41	1248.41	...	...	...
	Total :	Enhancing Skill Development Infrastructure in NE States/Central Share		1248.41	...	1248.41	1248.41	...	...	...
Sub-Head	04	Enhancing Skill Development Infrastructure in NE States/State Share								
Detailed	01	Manipur Society for Skill Development (MSSD)								
Object	35	Grants for creation of Capital Assets		285.00	...	205.00	205.00	...	...	...
	Total :	Manipur Society for Skill Development (MSSD)		285.00	...	205.00	205.00	...	...	...
	Total :	Enhancing Skill Development Infrastructure in NE States/State Share		285.00	...	205.00	205.00	...	...	...
Sub-Head	05	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)/Central Share								
Detailed	01	Manipur Society for Skill Development (MSSD)								
Object	31	Grants-in-aid-General		175.00	...	175.00	175.00	...	175.00	175.00
	Total :	Manipur Society for Skill Development (MSSD)		175.00	...	175.00	175.00	...	175.00	175.00
	Total :	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)/Central Share		175.00	...	175.00	175.00	...	175.00	175.00
Sub-Head	06	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)/State Share								
Detailed	01	Manipur Society for Skill Development (MSSD)								
Object	31	Grants-in-aid-General		19.00	...	...	...	...	...	...
	Total :	Manipur Society for Skill Development (MSSD)		19.00	...	...	...	...	...	...
	Total :	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)/State Share		19.00	...	...	...	...	...	...
	Total :	Other Expenditure		2411.41	...	2152.41	2152.41	...	599.00	599.00
	Total :	Training		4522.30	726.08	3667.88	4393.96	813.99	2214.47	3028.46
	Total :	**Labour, Employment and Skill Development**		**6272.28**	**829.31**	**5202.28**	**6031.59**	**912.92**	**3737.64**	**4650.56**
Major Head	**2235**	**Social Security and Welfare**								
Sub-Major	01	Rehabilitation								
Minor	200	Other Relief Measures								
Sub-Head	01	Labour Cess/Labour Victims Accidents								
Detailed	01	Manipur Building & Other Construction Workers' Welfare Board								
Object	31	Grants-in-aid-General		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Manipur Building & Other Construction Workers' Welfare Board		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Labour Cess/Labour Victims Accidents		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Other Relief Measures		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Rehabilitation		10.00	...	10.00	10.00	...	10.00	10.00

Demand No.13(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 :	**Social Security and Welfare**		**10.00**	**...**	**10.00**	**10.00**	**...**	**10.00**	**10.00**
Major Head	**4250**	**Capital Outlay on Other Social Services**								
Sub-Major	00									
Minor	203	Employment								
Sub-Head	01	Directorate of Employment								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	15.00	15.00	...	15.00	15.00
	74	Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Directorate of Employment		25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Employment		25.00	...	25.00	25.00	...	25.00	25.00
Minor	800	Other Expenditure								
Sub-Head	01	Industrial Training Institutes (ITI)								
Detailed	00									
Object	52	Machinery and equipments		200.00	...	50.00	50.00	...	200.00	200.00
	71	Information, Computer, Telecommunications (ICT) equipment		40.00	...	40.00	40.00	...	40.00	40.00
	72	Buildings and Structures		150.00	...	50.00	50.00	...	150.00	150.00
	73	Infrastructural Assets		50.00	...	50.00	50.00	...	50.00	50.00
	74	Furniture & Fixtures		50.00	...	50.00	50.00	...	50.00	50.00
	76	Upgradation Procurement of Heritage Assets and n.e.c.		...	...	...	...	...	...	...
	77	Other Fixed Assets		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Industrial Training Institutes (ITI)		500.00	...	250.00	250.00	...	500.00	500.00
	Total :	Other Expenditure		500.00	...	250.00	250.00	...	500.00	500.00
	Total :	**Capital Outlay on Other Social Services**		**525.00**	**...**	**275.00**	**275.00**	**...**	**525.00**	**525.00**
GRAND TOTAL :		**LABOUR AND EMPLOYMENT**		**6807.28**	**829.31**	**5487.28**	**6316.59**	**912.92**	**4272.64**	**5185.56**
Voted :				**6807.28**	**829.31**	**5487.28**	**6316.59**	**912.92**	**4272.64**	**5185.56**

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

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	87919.78	3971.36	91891.14	98534.45	2439.14	100973.59
Charged	:	...	...	...	...	...	...
Grand Total	:	87919.78	3971.36	91891.14	98534.45	2439.14	100973.59

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	**2071**	**Pensions and Other Retirement Benefits**							
Sub-Major	01	Civil							
Minor	110	Pensions of Employees of Local Bodies							
Sub-Head	01	Pension to Employees of Autonomous District Councils							
Detailed	00								
Object	04	Pensionary Charges	12000.00	13000.00	...	13000.00	13000.00	...	13000.00
	Total :	Pension to Employees of Autonomous District Councils	12000.00	13000.00	...	13000.00	13000.00	...	13000.00
Sub-Head	02	Leave Salaries of Autonomous District Councils							
Detailed	01	Autonomous District Councils							
Object	36	Grants-in-aid-Salaries	1300.00	1400.00	...	1400.00	1400.00	...	1400.00
	Total :	Autonomous District Councils	1300.00	1400.00	...	1400.00	1400.00	...	1400.00
	Total :	Leave Salaries of Autonomous District Councils	1300.00	1400.00	...	1400.00	1400.00	...	1400.00
	Total :	Pensions of Employees of Local Bodies	13300.00	14400.00	...	14400.00	14400.00	...	14400.00
	Total :	Civil	13300.00	14400.00	...	14400.00	14400.00	...	14400.00
	Total :	**Pensions and Other Retirement Benefits**	**13300.00**	**14400.00**	**...**	**14400.00**	**14400.00**	**...**	**14400.00**
Major Head	**2225**	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**							
Sub-Major	02	Welfare of Scheduled Tribes							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	641.70	103.00	183.33	286.33	109.03	207.44	316.47
	06	Medical Treatment	13.00	7.00	6.00	13.00	7.00	6.00	13.00
	07	Allowances	414.00	60.00	89.00	149.00	71.81	97.90	169.71
	11	Domestic Travel Expenses	5.00	2.00	3.00	5.00	2.00	3.00	5.00
	13	Office expenses	80.00	20.00	60.00	80.00	20.00	60.00	80.00
	19	Digital Equipment	5.00	...	5.00	5.00	...	5.00	5.00
	24	Fuels and Lubricants	15.00	...	15.00	15.00	...	15.00	15.00
	49	Other Revenue Expenditure	15.00	...	15.00	15.00	...	15.00	15.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	8.00	...	8.00	8.00	...	8.00	8.00
	Total :	Electric & Water Charges	8.00	...	8.00	8.00	...	8.00	8.00
Detailed	02	Ashram School							
Object	01	Salaries	645.40	591.66	16.00	607.66	400.00	50.00	450.00
	06	Medical Treatment	10.00	6.00	4.00	10.00	7.00	4.00	11.00
	07	Allowances	420.00	278.48	10.00	288.48	200.00	30.00	230.00
	11	Domestic Travel Expenses	0.50	0.50	...	0.50	0.50	...	0.50
	13	Office expenses	12.00	8.00	4.00	12.00	8.00	4.00	12.00
	19	Digital Equipment	...	...	...	...	0.50	...	0.50
	49	Other Revenue Expenditure	6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Ashram School	1093.90	884.64	40.00	924.64	616.00	94.00	710.00
Detailed	03	Tribal Research Institute							
Object	01	Salaries	52.35	...	46.75	46.75	...	43.63	43.63
	06	Medical Treatment	5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances	30.00	...	22.96	22.96	...	21.53	21.53
	11	Domestic Travel Expenses	2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses	4.00	...	4.00	4.00	...	4.00	4.00
	Total :	Tribal Research Institute	93.35	...	80.71	80.71	...	76.16	76.16

Demand No.14(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 :	Direction		2383.95	1076.64	505.04	1581.68	825.84	587.50	1413.34
Sub-Head	02	Financial Assistance to Manipur Tribal Development Corporation (MTDC) Ltd.								
Detailed	01	Manipur Tribal Development Corporation (MTDC) Ltd.								
Object	31	Grants-in-aid-General		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Manipur Tribal Development Corporation (MTDC) Ltd.		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Financial Assistance to Manipur Tribal Development Corporation (MTDC) Ltd.		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Direction and Administration		2483.95	1076.64	605.04	1681.68	825.84	687.50	1513.34
Minor	102	Economic Development								
Sub-Head	01	Economic Upliftment								
Detailed	00									
Object	49	Other Revenue Expenditure		220.00	...	220.00	220.00	...	220.00	220.00
	Total :	Economic Upliftment		220.00	...	220.00	220.00	...	220.00	220.00
	Total :	Economic Development		220.00	...	220.00	220.00	...	220.00	220.00
Minor	277	Education								
Sub-Head	01	Education Development								
Detailed	01	Voluntary Organization/TRI/Women Societies								
Object	31	Grants-in-aid-General		250.00	...	270.00	270.00	...	270.00	270.00
	Total :	Voluntary Organization/TRI/Women Societies		250.00	...	270.00	270.00	...	270.00	270.00
	Total :	Education Development		250.00	...	270.00	270.00	...	270.00	270.00
Sub-Head	02	Pre Matric Scholarship Scheme								
Detailed	01	Central Share								
Object	34	Scholarships		366.67	...	366.67	366.67	...	366.67	366.67
	Total :	Central Share		366.67	...	366.67	366.67	...	366.67	366.67
Detailed	02	State Share								
Object	34	Scholarships		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	State Share		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	Pre Matric Scholarship Scheme		406.67	...	406.67	406.67	...	406.67	406.67
Sub-Head	03	Post Matric Scholarship Scheme								
Detailed	01	Central Share								
Object	34	Scholarships		6000.00	...	6000.00	6000.00	...	6000.00	6000.00
	Total :	Central Share		6000.00	...	6000.00	6000.00	...	6000.00	6000.00
Detailed	02	State Share								
Object	34	Scholarships		700.00	...	200.00	200.00	...	600.00	600.00
	Total :	State Share		700.00	...	200.00	200.00	...	600.00	600.00
	Total :	Post Matric Scholarship Scheme		6700.00	...	6200.00	6200.00	...	6600.00	6600.00
Sub-Head	04	Research and Training (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Research and Training (Central Share)		100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	05	Tribal Research Institute (TRI)								
Detailed	01	State Share of CSS								
Object	21	Materials and Supplies		6.00	...	6.00	6.00	...	6.00	6.00
	49	Other Revenue Expenditure		164.00	...	179.00	179.00	...	164.00	164.00
	Total :	State Share of CSS		170.00	...	185.00	185.00	...	170.00	170.00
	Total :	Tribal Research Institute (TRI)		170.00	...	185.00	185.00	...	170.00	170.00
	Total :	Education		7626.67	...	7161.67	7161.67	...	7546.67	7546.67
Minor	282	Health								
Sub-Head	01	Medical and Public Health								
Detailed	00									
Object	49	Other Revenue Expenditure		280.00	...	280.00	280.00	...	280.00	280.00
	Total :	Medical and Public Health		280.00	...	280.00	280.00	...	280.00	280.00
	Total :	Health		280.00	...	280.00	280.00	...	280.00	280.00
Minor	283	Housing								
Sub-Head	01	Housing								
Detailed	00									
Object	49	Other Revenue Expenditure		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	Housing		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	Housing		500.00	...	500.00	500.00	...	500.00	500.00
Minor	794	Special Central Assistance for Tribal Sub-Plan								
Sub-Head	01	Animal Husbandary								
Detailed	00									
Object	49	Other Revenue Expenditure		32.12	...	...	...	...	...	...

Demand No.14(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 :	Animal Husbandary		32.12	...	...	...	...	...	...
Sub-Head	02	Special Development Programme Under Proviso to Article 275(1) of the Constitution								
Detailed	00									
Object	49	Other Revenue Expenditure		5868.30	5837.30	...	5837.30	5102.00	...	5102.00
	Total :	Special Development Programme Under Proviso to Article 275(1) of the Constitution		5868.30	5837.30	...	5837.30	5102.00	...	5102.00
Sub-Head	03	Scheme under Pradhan Mantri Adi Adarsh Gram Yojana (PMAAGY)								
Detailed	00									
Object	49	Other Revenue Expenditure		1793.44	...	1793.44	1793.44	...	1793.44	1793.44
	Total :	Scheme under Pradhan Mantri Adi Adarsh Gram Yojana (PMAAGY)		1793.44	...	1793.44	1793.44	...	1793.44	1793.44
	Total :	Special Central Assistance for Tribal Sub-Plan		7693.86	5837.30	1793.44	7630.74	5102.00	1793.44	6895.44
Minor	800	Other Expenditure								
Sub-Head	01	Maram Primitive Tribe Project								
Detailed	01	Conservation-cum-Development Plan for Maram PTG								
Object	49	Other Revenue Expenditure		300.00	300.00	...	300.00	300.00	...	300.00
	Total :	Conservation-cum-Development Plan for Maram PTG		300.00	300.00	...	300.00	300.00	...	300.00
	Total :	Maram Primitive Tribe Project		300.00	300.00	...	300.00	300.00	...	300.00
Sub-Head	02	Financial Assistance								
Detailed	01	Manipur State Commission for Scheduled Tribes								
Object	31	Grants-in-aid-General		90.00	...	90.00	90.00	...	90.00	90.00
	Total :	Manipur State Commission for Scheduled Tribes		90.00	...	90.00	90.00	...	90.00	90.00
Detailed	02	Adimjati (ACA)								
Object	31	Grants-in-aid-General		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Adimjati (ACA)		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Financial Assistance		95.00	...	95.00	95.00	...	95.00	95.00
Sub-Head	03	Procurement of Water Tanks/Poly Pipes								
Detailed	00									
Object	21	Materials and Supplies		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Procurement of Water Tanks/Poly Pipes		20.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	04	Welfare of Smaller Tribes								
Detailed	00									
Object	49	Other Revenue Expenditure		400.00	200.00	...	200.00	300.00	...	300.00
	Total :	Welfare of Smaller Tribes		400.00	200.00	...	200.00	300.00	...	300.00
Sub-Head	05	Administrative Cost to States/UTs for implementation of Schemes (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	31.00	...	31.00	50.00	...	50.00
	Total :	Administrative Cost to States/UTs for implementation of Schemes (Central Share)		...	31.00	...	31.00	50.00	...	50.00
	Total :	Other Expenditure		815.00	531.00	115.00	646.00	650.00	115.00	765.00
	Total :	Welfare of Scheduled Tribes		19619.48	7444.94	10675.15	18120.09	6577.84	11142.61	17720.45
	Total :	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**		**19619.48**	**7444.94**	**10675.15**	**18120.09**	**6577.84**	**11142.61**	**17720.45**
Major Head	**3604**	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**								
Sub-Major	00									
Minor	200	Other Miscellaneous Compensations and Assignments								
Sub-Head	01	Grant-in-aids to Autonomous District Councils (ADC)								
Detailed	01	Autonomous District Councils								
Object	31	Grants-in-aid-General		600.00	413.69	...	413.69	600.00	...	600.00
	36	Grants-in-aid-Salaries		50496.67	51080.00	...	51080.00	53634.00	...	53634.00
	Total :	Autonomous District Councils		51096.67	51493.69	...	51493.69	54234.00	...	54234.00
	Total :	Grant-in-aids to Autonomous District Councils (ADC)		51096.67	51493.69	...	51493.69	54234.00	...	54234.00
Sub-Head	02	Devolution of funds under 4th SFC								

Demand No.14(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
		Award								
Detailed	01	Autonomous District Councils								
Object	31	Grants-in-aid-General		3000.00	100.00	...	100.00	4000.00	...	4000.00
	Total :	Autonomous District Councils		3000.00	100.00	...	100.00	4000.00	...	4000.00
	Total :	Devolution of funds under 4th SFC Award		3000.00	100.00	...	100.00	4000.00	...	4000.00
Sub-Head	03	Scheme under 15th FC Award								
Detailed	01	General Basic Grant to ADCs								
Object	31	Grants-in-aid-General		1806.00	1706.00	...	1706.00	3612.00	...	3612.00
	Total :	General Basic Grant to ADCs		1806.00	1706.00	...	1706.00	3612.00	...	3612.00
Detailed	02	Tied Grant								
Object	31	Grants-in-aid-General		2284.00	2100.00	...	2100.00	4568.00	...	4568.00
	Total :	Tied Grant		2284.00	2100.00	...	2100.00	4568.00	...	4568.00
	Total :	Scheme under 15th FC Award		4090.00	3806.00	...	3806.00	8180.00	...	8180.00
	Total :	Other Miscellaneous Compensations and Assignments		58186.67	55399.69	...	55399.69	66414.00	...	66414.00
	Total :	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**		**58186.67**	**55399.69**	**...**	**55399.69**	**66414.00**	**...**	**66414.00**
Major Head	**4225**	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**								
Sub-Major	02	Welfare of Scheduled Tribes								
Minor	277	Education								
Sub-Head	01	Support to TRIs/Central Share								
Detailed	00									
Object	60	Other Capital Expenditure		...	...	...	...	...	...	...
	Total :	Support to TRIs/Central Share		...	...	...	...	...	...	...
	Total :	Education		...	...	...	...	...	...	...
Minor	800	Other Expenditure								
Sub-Head	01	Annual Work Programme								
Detailed	00									
Object	72	Buildings and Structures		613.00	613.00	...	613.00	613.00	...	613.00
	Total :	Annual Work Programme		613.00	613.00	...	613.00	613.00	...	613.00
Sub-Head	02	Scheme under PMAAGY								
Detailed	00									
Object	72	Buildings and Structures		177.28	177.28	...	177.28	177.28	...	177.28
	Total :	Scheme under PMAAGY		177.28	177.28	...	177.28	177.28	...	177.28
Sub-Head	03	Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA)								
Detailed	01	Central Share								
Object	73	Infrastructural Assets		...	3181.08	...	3181.08	1648.86	...	1648.86
	Total :	Central Share		...	3181.08	...	3181.08	1648.86	...	1648.86
Detailed	02	State Share								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	State Share		...	...	...	...	...	...	...
	Total :	Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA)		...	3181.08	...	3181.08	1648.86	...	1648.86
Sub-Head	04	Pradhan Mantri Janjati Adivashi Nyaya Maha Abhiyan (PM-JANMAN)								
Detailed	01	Central Share								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	Central Share		...	...	...	...	...	...	...
	Total :	Pradhan Mantri Janjati Adivashi Nyaya Maha Abhiyan (PM-JANMAN)		...	...	...	...	...	...	...
	Total :	Other Expenditure		790.28	3971.36	...	3971.36	2439.14	...	2439.14
	Total :	Welfare of Scheduled Tribes		790.28	3971.36	...	3971.36	2439.14	...	2439.14
	Total :	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**		**790.28**	**3971.36**	**...**	**3971.36**	**2439.14**	**...**	**2439.14**
GRAND TOTAL :		**DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT**		**91896.43**	**81215.99**	**10675.15**	**91891.14**	**89830.98**	**11142.61**	**100973.59**
Voted :				**91896.43**	**81215.99**	**10675.15**	**91891.14**	**89830.98**	**11142.61**	**100973.59**

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

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	11831.35	188.00	12019.35	8219.96	203.00	8422.96
Charged	:	...	...	...	...	...	...
Grand Total	:	11831.35	188.00	12019.35	8219.96	203.00	8422.96

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	**2408**	**Food Storage and Warehousing**							
Sub-Major	01	Food							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	1751.95	...	1523.05	1523.05	...	1644.89	1644.89
	02	Wages	31.00	...	31.00	31.00	...	31.00	31.00
	06	Medical Treatment	25.00	...	10.00	10.00	...	25.00	25.00
	07	Allowances	929.10	...	819.74	819.74	...	918.11	918.11
	11	Domestic Travel Expenses	10.00	...	12.00	12.00	...	12.00	12.00
	13	Office expenses	35.00	...	35.00	35.00	...	35.00	35.00
	14	Rent, rates and taxes for Land and Building	0.50	...	0.50	0.50	...	0.50	0.50
	24	Fuels and Lubricants	25.00	...	25.00	25.00	...	25.00	25.00
	29	Repair and Maintenance	20.00	...	10.00	10.00	...	20.00	20.00
	51	Motor Vehicles	...	...	...	...	...	...	...
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 :	Direction	2842.55	...	2481.29	2481.29	...	2726.50	2726.50
	Total :	Direction and Administration	2842.55	...	2481.29	2481.29	...	2726.50	2726.50
Minor	101	Procurement and Supply							
Sub-Head	01	Central Assistance to State under NFSA							
Detailed	00								
Object	49	Other Revenue Expenditure	4156.56	...	4156.56	4156.56	...	2156.56	2156.56
	Total :	Central Assistance to State under NFSA	4156.56	...	4156.56	4156.56	...	2156.56	2156.56
Sub-Head	02	Decentralised procurement of rice under NFSA (Central Share)							
Detailed	00								
Object	49	Other Revenue Expenditure	8000.00	...	1000.00	1000.00	...	100.00	100.00
	Total :	Decentralised procurement of rice under NFSA (Central Share)	8000.00	...	1000.00	1000.00	...	100.00	100.00
Sub-Head	03	Decentralised procurement of rice under NFSA (state Share)							
Detailed	00								
Object	02	Wages	21.00	...	21.00	21.00	...	21.00	21.00
	49	Other Revenue Expenditure	50.00	...	...	...	...	...	...
	Total :	Decentralised procurement of rice under NFSA (state Share)	71.00	...	21.00	21.00	...	21.00	21.00
Sub-Head	04	Pradhan Mantri Garib Kalyan Anna Yojana (PMGKAY)							
Detailed	00								
Object	49	Other Revenue Expenditure	2500.00	...	1000.00	1000.00	...	...	...
	Total :	Pradhan Mantri Garib Kalyan Anna Yojana (PMGKAY)	2500.00	...	1000.00	1000.00	...	...	...
Sub-Head	05	SMART PDS							
Detailed	01	Central Share							
Object	49	Other Revenue Expenditure	72.36	...	72.36	72.36	...	72.36	72.36
	Total :	Central Share	72.36	...	72.36	72.36	...	72.36	72.36
Detailed	02	State Share							
Object	49	Other Revenue Expenditure	8.04	...	8.04	8.04	...	8.04	8.04
	Total :	State Share	8.04	...	8.04	8.04	...	8.04	8.04
	Total :	SMART PDS	80.40	...	80.40	80.40	...	80.40	80.40
	Total :	Procurement and Supply	14807.96	...	6257.96	6257.96	...	2357.96	2357.96
Minor	102	Food Subsidies							
Sub-Head	01	Transportation of Food Grains							
Detailed	00								

Demand No.15(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
Object	21	Materials and Supplies		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Transportation of Food Grains		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Food Subsidies		100.00	...	100.00	100.00	...	100.00	100.00
Minor	800	Other Expenditure								
Sub-Head	01	Consumer Dispute Redressal Commission (State Commission								
Detailed	00									
Object	01	Salaries		33.45	...	20.00	20.00	...	30.00	30.00
	13	Office expenses		10.00	...	10.00	10.00	...	10.00	10.00
	28	Professional services		75.00	...	118.60	118.60	...	80.00	80.00
	29	Repair and Maintenance		20.00	...	10.00	10.00	...	20.00	20.00
	Total :	Consumer Dispute Redressal Commission (State Commission		138.45	...	158.60	158.60	...	140.00	140.00
Sub-Head	02	Consumer Dispute Redressal Fora (District Fora)								
Detailed	00									
Object	13	Office expenses		10.00	...	10.00	10.00	...	10.00	10.00
	28	Professional services		96.50	...	96.50	96.50	...	96.50	96.50
	29	Repair and Maintenance		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Consumer Dispute Redressal Fora (District Fora)		111.50	...	111.50	111.50	...	111.50	111.50
Sub-Head	03	Compensatory Transportation Charges (POL/LPD)								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Compensatory Transportation Charges (POL/LPD)		50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	04	Payment of Compensation/ Relief								
Detailed	00									
Object	49	Other Revenue Expenditure		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Payment of Compensation/ Relief		100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	05	Computerisation of TPDS (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		100.00	...	100.00	100.00	...	100.00	100.00
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	...	...
	Total :	Computerisation of TPDS (Central Share)		100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	06	Procurement of PDS rice								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	...	...
	Total :	Procurement of PDS rice		50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	07	PDS Computerisation								
Detailed	01	State Share for PDS Computerisation								
Object	49	Other Revenue Expenditure		40.00	...	40.00	40.00	...	40.00	40.00
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	...	...
	Total :	State Share for PDS Computerisation		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	PDS Computerisation		40.00	...	40.00	40.00	...	40.00	40.00
Sub-Head	08	State Share for Food Security Act								
Detailed	00									
Object	49	Other Revenue Expenditure		2000.00	...	1500.00	1500.00	...	1500.00	1500.00
	Total :	State Share for Food Security Act		2000.00	...	1500.00	1500.00	...	1500.00	1500.00
Sub-Head	09	Minimum Support Price								
Detailed	00									
Object	49	Other Revenue Expenditure		180.00	...	12.00	12.00	...	180.00	180.00
	Total :	Minimum Support Price		180.00	...	12.00	12.00	...	180.00	180.00
Sub-Head	10	State Consumer Welfare Fund(10%) State Share)								
Detailed	00									
Object	26	Advertising and publicity		50.00	...	50.00	50.00	...	50.00	50.00
Detailed	01	Consumer Awareness Programme								
Object	26	Advertising and publicity		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Consumer Awareness Programme		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	State Consumer Welfare Fund(10%) State Share)		55.00	...	55.00	55.00	...	55.00	55.00
Sub-Head	11	Renovation of Godown								
Detailed	01	Godown								
Object	27	Minor civil and electric Works		50.00	...	25.00	25.00	...	50.00	50.00
	Total :	Godown		50.00	...	25.00	25.00	...	50.00	50.00
	Total :	Renovation of Godown		50.00	...	25.00	25.00	...	50.00	50.00
Sub-Head	12	Construction of toilet under Swachhta								

Demand No.15(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
		Mission (Central Share)								
Detailed	00									
Object	27	Minor civil and electric Works		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Construction of toilet under Swachhta Mission (Central Share)		5.00	...	5.00	5.00	...	5.00	5.00
Sub-Head	13	End to End Computerisation								
Detailed	00									
Object	49	Other Revenue Expenditure		238.00	...	100.00	100.00	...	100.00	100.00
	Total :	End to End Computerisation		238.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	14	Compensation for direct purchase of land								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	168.00	168.00	...	...	...
	Total :	Compensation for direct purchase of land		...	...	168.00	168.00	...	...	...
	Total :	Other Expenditure		3117.95	...	2475.10	2475.10	...	2481.50	2481.50
	Total :	Food		20868.46	...	11314.35	11314.35	...	7665.96	7665.96
	Total :	**Food Storage and Warehousing**		**20868.46**	**...**	**11314.35**	**11314.35**	**...**	**7665.96**	**7665.96**
Major Head	**3475**	**Other General Economic Services**								
Sub-Major	00									
Minor	106	Regulation of Weights and Measurs								
Sub-Head	01	Regulation of Weight & Measures								
Detailed	00									
Object	01	Salaries		326.12	...	315.00	315.00	...	340.00	340.00
	06	Medical Treatment		10.00	...	5.00	5.00	...	10.00	10.00
	07	Allowances		159.60	...	170.00	170.00	...	180.00	180.00
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		5.00	...	7.00	7.00	...	7.00	7.00
	14	Rent, rates and taxes for Land and Building		1.00	...	1.00	1.00	...	1.00	1.00
	24	Fuels and Lubricants		2.00	...	3.00	3.00	...	3.00	3.00
	29	Repair and Maintenance		...	...	10.00	10.00	...	7.00	7.00
	52	Machinery and equipments		...	...	...	...	...	...	...
Detailed	01	Electric and Water Charges								
Object	13	Office expenses		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Electric and Water Charges		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Regulation of Weight & Measures		509.72	...	517.00	517.00	...	554.00	554.00
	Total :	Regulation of Weights and Measurs		509.72	...	517.00	517.00	...	554.00	554.00
	Total :	**Other General Economic Services**		**509.72**	**...**	**517.00**	**517.00**	**...**	**554.00**	**554.00**
Major Head	**4408**	**Capital Outlay on Food Storage and Warehousing**								
Sub-Major	01	Food								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	...	...	...	15.00	15.00
	72	Buildings and Structures		300.00	...	50.00	50.00	...	50.00	50.00
	78	Land		...	...	...	...	...	...	...
	Total :	Direction		315.00	...	50.00	50.00	...	65.00	65.00
	Total :	Direction and Administration		315.00	...	50.00	50.00	...	65.00	65.00
Minor	190	Investments in Public Sector and other Undertakings								
Sub-Head	01	Manipur Food & Distribution Corporation Limited								
Detailed	00									
Object	02	Wages		63.00	...	63.00	63.00	...	63.00	63.00
	13	Office expenses		5.00	...	10.00	10.00	...	10.00	10.00
	54	Investment		50.00	...	50.00	50.00	...	50.00	50.00
	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Manipur Food & Distribution Corporation Limited		118.00	...	123.00	123.00	...	123.00	123.00
	Total :	Investments in Public Sector and other Undertakings		118.00	...	123.00	123.00	...	123.00	123.00
	Total :	Food		433.00	...	173.00	173.00	...	188.00	188.00
	Total :	**Capital Outlay on Food Storage and Warehousing**		**433.00**	**...**	**173.00**	**173.00**	**...**	**188.00**	**188.00**
Major Head	**5475**	**Capital Outlay on other General Economic Services**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Weights and Measures								
Detailed	00									
Object	52	Machinery and equipments		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Weights and Measures		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Direction and Administration		15.00	...	15.00	15.00	...	15.00	15.00

Demand No.15(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 :	**Capital Outlay on other General Economic Services**		**15.00**	**...**	**15.00**	**15.00**	**...**	**15.00**	**15.00**
	GRAND TOTAL :	**CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION**		**21826.18**	**...**	**12019.35**	**12019.35**	**...**	**8422.96**	**8422.96**
	Voted :			**21826.18**	**...**	**12019.35**	**12019.35**	**...**	**8422.96**	**8422.96**

DEMAND NO : 16 - CO-OPERATION

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	2771.37	45.00	2816.37	2955.66	60.00	3015.66
Charged :	...	...	...	...	...	...
Grand Total :	2771.37	45.00	2816.37	2955.66	60.00	3015.66

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	**2425**	**Co-Operation**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	436.02	...	205.00	205.00	...	210.00	210.00
	02	Wages	1.00	...	1.12	1.12	...	1.20	1.20
	06	Medical Treatment	5.00	...	9.20	9.20	...	5.00	5.00
	07	Allowances	295.02	...	115.00	115.00	...	130.00	130.00
	08	Leave Travel Concession	...	...	...	...	...	...	...
	09	Training Expenses	1.00	...	1.00	1.00	...	1.00	1.00
	11	Domestic Travel Expenses	1.80	...	2.80	2.80	...	2.80	2.80
	13	Office expenses	12.00	...	14.07	14.07	...	16.00	16.00
	16	Printing and Publication	0.50	...	1.00	1.00	...	1.00	1.00
	19	Digital Equipment	1.00	...	1.00	1.00	...	1.00	1.00
	24	Fuels and Lubricants	6.00	...	8.00	8.00	...	8.00	8.00
	26	Advertising and publicity	3.00	...	3.00	3.00	...	3.00	3.00
	27	Minor civil and electric Works	1.00	...	2.00	2.00	...	2.00	2.00
	28	Professional services	1.00	...	2.90	2.90	...	2.90	2.90
	29	Repair and Maintenance	1.00	...	1.00	1.00	...	1.00	1.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Electric & Water Charges	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Direction	775.34	...	377.09	377.09	...	394.90	394.90
Sub-Head	02	Zonal Administration							
Detailed	00								
Object	01	Salaries	1388.69	360.00	600.00	960.00	388.80	648.00	1036.80
	06	Medical Treatment	1.00	0.50	0.50	1.00	0.50	0.50	1.00
	07	Allowances	926.46	180.00	310.00	490.00	201.60	347.20	548.80
	11	Domestic Travel Expenses	1.60	0.80	0.80	1.60	1.00	1.00	2.00
	13	Office expenses	10.00	8.26	8.26	16.52	16.00	16.00	32.00
	14	Rent, rates and taxes for Land and Building	5.00	...	7.16	7.16	...	7.16	7.16
	Total :	Zonal Administration	2332.75	549.56	926.72	1476.28	607.90	1019.86	1627.76
	Total :	Direction and Administration	3108.09	549.56	1303.81	1853.37	607.90	1414.76	2022.66
Minor	003	Training							
Sub-Head	01	Importing knowledge for Co-operative Movement							
Detailed	01	Manipur Cooperative Training Institute							
Object	31	Grants-in-aid-General	...	...	...	...	...	...	...
	36	Grants-in-aid-Salaries	135.00	...	135.00	135.00	...	135.00	135.00
	Total :	Manipur Cooperative Training Institute	135.00	...	135.00	135.00	...	135.00	135.00
	Total :	Importing knowledge for Co-operative Movement	135.00	...	135.00	135.00	...	135.00	135.00
	Total :	Training	135.00	...	135.00	135.00	...	135.00	135.00
Minor	004	Research & Evaluation							
Sub-Head	01	Research & Evaluation							
Detailed	01	Manipur Cooperative Training Institute							
Object	31	Grants-in-aid-General	6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Manipur Cooperative Training Institute	6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Research & Evaluation	6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Research & Evaluation	6.00	...	6.00	6.00	...	6.00	6.00
Minor	101	Audit of Co-operatives							
Sub-Head	01	Internal Audit Establishment							
Detailed	00								
Object	01	Salaries	325.93	...	150.00	150.00	...	160.00	160.00
	06	Medical Treatment	1.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances	217.95	...	70.00	70.00	...	75.00	75.00

Demand No.16(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
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Internal Audit Establishment		547.88	...	224.00	224.00	...	239.00	239.00
	Total :	Audit of Co-operatives		547.88	...	224.00	224.00	...	239.00	239.00
Minor	106	Assistance to multipurpose rural co-operatives								
Sub-Head	01	Cooperative Societies								
Detailed	00									
Object	33	Subsidies		18.00	9.00	9.00	18.00	9.00	9.00	18.00
	Total :	Cooperative Societies		18.00	9.00	9.00	18.00	9.00	9.00	18.00
Sub-Head	02	Financial Assistance to Handloom Weavers Cooperative society Ltd.								
Detailed	01	Manipur State handloom weavers Coop. Society Ltd.								
Object	33	Subsidies		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Manipur State handloom weavers Coop. Society Ltd.		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Financial Assistance to Handloom Weavers Cooperative society Ltd.		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Assistance to multipurpose rural co-operatives		20.00	9.00	11.00	20.00	9.00	11.00	20.00
Minor	800	Other Expenditure								
Sub-Head	01	Computerization of Primary Agricultural Credit Societies (PACS)								
Detailed	01	Computerization of PACS (Central Share)								
Object	49	Other Revenue Expenditure		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Computerization of PACS (Central Share)		300.00	...	300.00	300.00	...	300.00	300.00
Detailed	02	Computerization of PACS (State Share)								
Object	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Computerization of PACS (State Share)		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Computerization of Primary Agricultural Credit Societies (PACS)		350.00	...	350.00	350.00	...	350.00	350.00
Sub-Head	02	Strengthening of Cooperatives through IT interventions								
Detailed	01	Computerization of Registrar of cooperative societies (Central Share)								
Object	49	Other Revenue Expenditure		29.00	...	29.00	29.00	...	29.00	29.00
	Total :	Computerization of Registrar of cooperative societies (Central Share)		29.00	...	29.00	29.00	...	29.00	29.00
Detailed	02	Computerization of Registrar of cooperative societies (State Share)								
Object	49	Other Revenue Expenditure		4.00	...	4.00	4.00	...	4.00	4.00
	Total :	Computerization of Registrar of cooperative societies (State Share)		4.00	...	4.00	4.00	...	4.00	4.00
Detailed	03	Software Development Computerzation of Office of Registrar of Coopertives Societies (Central Share)								
Object	49	Other Revenue Expenditure		150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Software Development Computerzation of Office of Registrar of Coopertives Societies (Central Share)		150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Strengthening of Cooperatives through IT interventions		183.00	...	183.00	183.00	...	183.00	183.00
	Total :	Other Expenditure		533.00	...	533.00	533.00	...	533.00	533.00
	Total :	**Co-Operation**		**4349.97**	**558.56**	**2212.81**	**2771.37**	**616.90**	**2338.76**	**2955.66**
Major Head	**4425**	**Capital Outlay on Co-operation**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	15.00	15.00	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Direction		25.00	...	25.00	25.00	...	10.00	10.00
Sub-Head	02	Co-operation Buildings								
Detailed	00									
Object	72	Buildings and Structures		100.00	...	20.00	20.00	...	50.00	50.00

Demand No.16(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 :	Co-operation Buildings		100.00	...	20.00	20.00	...	50.00	50.00
	Total :	Direction and Administration		125.00	...	45.00	45.00	...	60.00	60.00
	Total :	**Capital Outlay on Co-operation**		**125.00**	**...**	**45.00**	**45.00**	**...**	**60.00**	**60.00**
	GRAND TOTAL :	**CO-OPERATION**		**4474.97**	**558.56**	**2257.81**	**2816.37**	**616.90**	**2398.76**	**3015.66**
	Voted :			**4474.97**	**558.56**	**2257.81**	**2816.37**	**616.90**	**2398.76**	**3015.66**

DEMAND NO : 17 - AGRICULTURE

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	21182.63	849.58	22032.21	19960.14	878.10	20838.24
Charged :	...	...	...	...	...	...
Grand Total :	21182.63	849.58	22032.21	19960.14	878.10	20838.24

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	**2401**	**Crop Husbandry**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	3038.65	750.00	1685.00	2435.00	810.00	1819.80	2629.80
	02	Wages	19.10	...	19.10	19.10	...	21.00	21.00
	06	Medical Treatment	20.00	15.00	20.00	35.00	15.00	20.00	35.00
	07	Allowances	2611.72	400.00	900.00	1300.00	448.00	1008.00	1456.00
	11	Domestic Travel Expenses	27.00	10.04	16.96	27.00	10.00	17.00	27.00
	13	Office expenses	81.60	32.44	49.16	81.60	33.00	50.00	83.00
	18	Rent for others	5.00	...	5.00	5.00	...	5.00	5.00
	19	Digital Equipment	7.00	...	7.00	7.00	...	7.00	7.00
	24	Fuels and Lubricants	10.00	4.00	6.00	10.00	4.00	6.00	10.00
	29	Repair and Maintenance	16.00	5.00	12.00	17.00	8.00	15.00	23.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	20.70	...	20.70	20.70	...	20.70	20.70
	Total :	Electric & Water Charges	20.70	...	20.70	20.70	...	20.70	20.70
	Total :	Direction	5856.77	1216.48	2740.92	3957.40	1328.00	2989.50	4317.50
	Total :	Direction and Administration	5856.77	1216.48	2740.92	3957.40	1328.00	2989.50	4317.50
Minor	102	Food grain crops							
Sub-Head	01	Promotion of Millets							
Detailed	00								
Object	49	Other Revenue Expenditure	200.00	...	10.00	10.00	...	50.00	50.00
	Total :	Promotion of Millets	200.00	...	10.00	10.00	...	50.00	50.00
	Total :	Food grain crops	200.00	...	10.00	10.00	...	50.00	50.00
Minor	103	Seeds							
Sub-Head	01	Procurement and Distribution of Seeds							
Detailed	00								
Object	49	Other Revenue Expenditure	500.00	...	485.00	485.00	...	500.00	500.00
	Total :	Procurement and Distribution of Seeds	500.00	...	485.00	485.00	...	500.00	500.00
	Total :	Seeds	500.00	...	485.00	485.00	...	500.00	500.00
Minor	104	Agricultural Farms							
Sub-Head	01	Promotion of Natural Farming							
Detailed	00								
Object	49	Other Revenue Expenditure	100.00	...	...	...	...	...	...
	Total :	Promotion of Natural Farming	100.00	...	...	...	...	...	...
	Total :	Agricultural Farms	100.00	...	...	...	...	...	...
Minor	105	Manures and Fertilisers							
Sub-Head	01	Procurement & Distribution of Fertilizers							
Detailed	00								
Object	49	Other Revenue Expenditure	400.00	...	400.00	400.00	...	400.00	400.00
	Total :	Procurement & Distribution of Fertilizers	400.00	...	400.00	400.00	...	400.00	400.00
	Total :	Manures and Fertilisers	400.00	...	400.00	400.00	...	400.00	400.00
Minor	800	Other Expenditure							
Sub-Head	01	Sub-Mission on Agricultural Mechanization (SMAM) (Central Share)							
Detailed	00								
Object	49	Other Revenue Expenditure	2698.75	...	1496.94	1496.94	...	1098.75	1098.75
Detailed	01	SMAM-SCSP							
Object	49	Other Revenue Expenditure	165.25	...	97.80	97.80	...	165.25	165.25
	Total :	SMAM-SCSP	165.25	...	97.80	97.80	...	165.25	165.25
Detailed	02	SMAM-TSP							

Demand No.17(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
Object	49	Other Revenue Expenditure		1979.00	1160.20	...	1160.20	879.00	...	879.00
	Total :	SMAM-TSP		1979.00	1160.20	...	1160.20	879.00	...	879.00
	Total :	Sub-Mission on Agricultural Mechanization (SMAM) (Central Share)		4843.00	1160.20	1594.74	2754.94	879.00	1264.00	2143.00
Sub-Head	02	Sub Mission on Agri Mechanisation (SMAM) (State share)								
Detailed	00									
Object	49	Other Revenue Expenditure		299.85	...	101.78	101.78	...	200.00	200.00
Detailed	01	SMAM-SCSP								
Object	49	Other Revenue Expenditure		15.28	...	6.22	6.22	...	15.28	15.28
	Total :	SMAM-SCSP		15.28	...	6.22	6.22	...	15.28	15.28
Detailed	02	SMAM-TSP								
Object	49	Other Revenue Expenditure		219.89	74.56	...	74.56	120.00	...	120.00
	Total :	SMAM-TSP		219.89	74.56	...	74.56	120.00	...	120.00
	Total :	Sub Mission on Agri Mechanisation (SMAM) (State share)		535.02	74.56	108.00	182.56	120.00	215.28	335.28
Sub-Head	03	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)								
Detailed	01	PMKSY - Per drop More Crop								
Object	49	Other Revenue Expenditure		3946.50	...	2101.80	2101.80	...	1337.20	1337.20
	Total :	PMKSY - Per drop More Crop		3946.50	...	2101.80	2101.80	...	1337.20	1337.20
Detailed	02	PMKSY - Per drop More Crop-SCSP								
Object	49	Other Revenue Expenditure		241.75	...	138.03	138.03	...	205.80	205.80
	Total :	PMKSY - Per drop More Crop-SCSP		241.75	...	138.03	138.03	...	205.80	205.80
Detailed	03	PMKSY - Per drop More Crop-TSP								
Object	49	Other Revenue Expenditure		2896.75	1646.28	...	1646.28	657.00	...	657.00
	Total :	PMKSY - Per drop More Crop-TSP		2896.75	1646.28	...	1646.28	657.00	...	657.00
	Total :	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)		7085.00	1646.28	2239.83	3886.11	657.00	1543.00	2200.00
Sub-Head	04	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		280.00	...	135.11	135.11	...	250.00	250.00
Detailed	01	PMKSY-Per Drop More Crop-SCSP								
Object	49	Other Revenue Expenditure		20.00	...	8.34	8.34	...	22.87	22.87
	Total :	PMKSY-Per Drop More Crop-SCSP		20.00	...	8.34	8.34	...	22.87	22.87
Detailed	02	PMKSY-Per Drop More Crop-TSP								
Object	49	Other Revenue Expenditure		180.00	99.33	...	99.33	140.00	...	140.00
	Total :	PMKSY-Per Drop More Crop-TSP		180.00	99.33	...	99.33	140.00	...	140.00
	Total :	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)		480.00	99.33	143.45	242.78	140.00	272.87	412.87
Sub-Head	05	Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		2536.50	...	1988.61	1988.61	...	1336.50	1336.50
Detailed	01	RKVY-SCP								
Object	49	Other Revenue Expenditure		136.00	...	99.00	99.00	...	136.00	136.00
	Total :	RKVY-SCP		136.00	...	99.00	99.00	...	136.00	136.00
Detailed	02	RKVY-TSP								
Object	49	Other Revenue Expenditure		1860.00	1489.00	...	1489.00	960.00	...	960.00
	Total :	RKVY-TSP		1860.00	1489.00	...	1489.00	960.00	...	960.00
	Total :	Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)		4532.50	1489.00	2087.61	3576.61	960.00	1472.50	2432.50
Sub-Head	06	Rashtriya Krishi Vikas Yojna (RKVY) (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		282.00	...	181.11	181.11	...	282.00	282.00
Detailed	01	RKVY-SCSP								
Object	49	Other Revenue Expenditure		15.56	...	9.12	9.12	...	15.56	15.56
	Total :	RKVY-SCSP		15.56	...	9.12	9.12	...	15.56	15.56
Detailed	02	RKVY-TSP								
Object	49	Other Revenue Expenditure		206.22	132.66	...	132.66	206.22	...	206.22
	Total :	RKVY-TSP		206.22	132.66	...	132.66	206.22	...	206.22
	Total :	Rashtriya Krishi Vikas Yojna (RKVY) (State Share)		503.78	132.66	190.23	322.89	206.22	297.56	503.78
Sub-Head	07	Support to State Extension Programmen for Extension Reform (Central Share)								
Detailed	01	Agricultural Technology Management Agency(ATMA)								
Object	31	Grants-in-aid-General		621.76	...	442.14	442.14	...	277.19	277.19
	36	Grants-in-aid-Salaries		318.18	...	16.98	16.98	...	217.18	217.18

Demand No.17(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 :	Agricultural Technology Management Agency(ATMA)		939.94	...	459.12	459.12	...	494.37	494.37
Detailed	02	ATMA - SCSP								
Object	31	Grants-in-aid-General		21.50	...	28.38	28.38	...	31.86	31.86
	36	Grants-in-aid-Salaries		11.50	...	0.52	0.52	...	10.64	10.64
	Total :	ATMA - SCSP		33.00	...	28.90	28.90	...	42.50	42.50
Detailed	03	ATMA - TSP								
Object	31	Grants-in-aid-General		325.78	339.04	...	339.04	250.00	...	250.00
	36	Grants-in-aid-Salaries		178.76	8.62	...	8.62	110.26	...	110.26
	Total :	ATMA - TSP		504.54	347.66	...	347.66	360.26	...	360.26
	Total :	Support to State Extension Programmen for Extension Reform (Central Share)		1477.48	347.66	488.02	835.68	360.26	536.87	897.13
Sub-Head	08	Support to State Extension Programmen for Extension Reform (State Share)								
Detailed	01	Agriculture Technology Management Agency								
Object	31	Grants-in-aid-General		106.31	...	33.91	33.91	...	53.02	53.02
	36	Grants-in-aid-Salaries		25.79	...	1.68	1.68	...	24.13	24.13
	Total :	Agriculture Technology Management Agency		132.10	...	35.59	35.59	...	77.15	77.15
Detailed	02	ATMA - SCSP								
Object	31	Grants-in-aid-General		2.24	...	2.18	2.18	...	3.54	3.54
	36	Grants-in-aid-Salaries		2.24	...	0.06	0.06	...	1.18	1.18
	Total :	ATMA - SCSP		4.48	...	2.24	2.24	...	4.72	4.72
Detailed	03	ATMA - TSP								
Object	31	Grants-in-aid-General		33.16	26.13	...	26.13	44.45	...	44.45
	36	Grants-in-aid-Salaries		33.16	0.96	...	0.96	12.25	...	12.25
	Total :	ATMA - TSP		66.32	27.09	...	27.09	56.70	...	56.70
	Total :	Support to State Extension Programmen for Extension Reform (State Share)		202.90	27.09	37.83	64.92	56.70	81.87	138.57
Sub-Head	09	National Food Security mission (NFSM) (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		272.08	...	530.72	530.72	...	272.08	272.08
Detailed	01	NFSM-SCP								
Object	49	Other Revenue Expenditure		24.73	...	36.28	36.28	...	24.73	24.73
	Total :	NFSM-SCP		24.73	...	36.28	36.28	...	24.73	24.73
Detailed	02	NFSM-TSP								
Object	49	Other Revenue Expenditure		197.88	321.51	...	321.51	197.88	...	197.88
	Total :	NFSM-TSP		197.88	321.51	...	321.51	197.88	...	197.88
	Total :	National Food Security mission (NFSM) (Central Share)		494.69	321.51	567.00	888.51	197.88	296.81	494.69
Sub-Head	10	National Food Security mission (NFSM) (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		45.00	...	31.67	31.67	...	30.00	30.00
Detailed	01	NFSM-SCP								
Object	49	Other Revenue Expenditure		3.00	...	1.95	1.95	...	2.00	2.00
	Total :	NFSM-SCP		3.00	...	1.95	1.95	...	2.00	2.00
Detailed	02	NFSM-TSP								
Object	49	Other Revenue Expenditure		26.00	20.87	...	20.87	18.00	...	18.00
	Total :	NFSM-TSP		26.00	20.87	...	20.87	18.00	...	18.00
	Total :	National Food Security mission (NFSM) (State Share)		74.00	20.87	33.62	54.49	18.00	32.00	50.00
Sub-Head	11	Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		7.00	...	7.00	7.00	...	...	...
Detailed	01	PKVY-SCSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	PKVY-SCSP		...	...	...	...	...	...	...
Detailed	02	PKVY-TSP								
Object	49	Other Revenue Expenditure		5.00	5.00	...	5.00	...	...	...
	Total :	PKVY-TSP		5.00	5.00	...	5.00	...	...	...
	Total :	Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)		12.00	5.00	7.00	12.00	...	...	...
Sub-Head	12	Paramparagat Krishi Vikas Yojana (PKVY) (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		0.78	...	0.78	0.78	...	...	...

Demand No.17(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
Detailed	01	PKVY-SCSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	PKVY-SCSP		...	...	...	...	...	...	...
Detailed	02	PKVY-TSP								
Object	49	Other Revenue Expenditure		0.55	0.55	...	0.55	...	...	...
	Total :	PKVY-TSP		0.55	0.55	...	0.55	...	...	...
	Total :	Paramparagat Krishi Vikas Yojana (PKVY) (State Share)		1.33	0.55	0.78	1.33	...	...	...
Sub-Head	13	Soil Health Card (SHC) & Soil Health Management (SHM)(Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		168.00	...	106.78	106.78	...	168.00	168.00
Detailed	01	SHC & SHM -SCP								
Object	49	Other Revenue Expenditure		12.23	...	8.38	8.38	...	12.23	12.23
	Total :	SHC & SHM -SCP		12.23	...	8.38	8.38	...	12.23	12.23
Detailed	02	SHC & SHM -TSP								
Object	49	Other Revenue Expenditure		122.00	79.60	...	79.60	122.00	...	122.00
	Total :	SHC & SHM -TSP		122.00	79.60	...	79.60	122.00	...	122.00
	Total :	Soil Health Card (SHC) & Soil Health Management (SHM)(Central Share)		302.23	79.60	115.16	194.76	122.00	180.23	302.23
Sub-Head	14	Soil Health Card (SHC) & Soil Health Management (SHM)(State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		19.71	...	8.45	8.45	...	12.00	12.00
Detailed	01	SHC & SHM - SCSP								
Object	49	Other Revenue Expenditure		1.82	...	0.66	0.66	...	2.00	2.00
	Total :	SHC & SHM - SCSP		1.82	...	0.66	0.66	...	2.00	2.00
Detailed	02	SHC & SHM - TSP								
Object	49	Other Revenue Expenditure		13.41	6.11	...	6.11	10.00	...	10.00
	Total :	SHC & SHM - TSP		13.41	6.11	...	6.11	10.00	...	10.00
	Total :	Soil Health Card (SHC) & Soil Health Management (SHM)(State Share)		34.94	6.11	9.11	15.22	10.00	14.00	24.00
Sub-Head	15	Rainfed Area Development (RAD) (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		227.75	...	134.27	134.27	...	227.75	227.75
Detailed	01	RAD-SCP								
Object	49	Other Revenue Expenditure		15.25	...	10.43	10.43	...	15.25	15.25
	Total :	RAD-SCP		15.25	...	10.43	10.43	...	15.25	15.25
Detailed	02	RAD-TSP								
Object	49	Other Revenue Expenditure		166.50	101.79	...	101.79	166.50	...	166.50
	Total :	RAD-TSP		166.50	101.79	...	101.79	166.50	...	166.50
	Total :	Rainfed Area Development (RAD) (Central Share)		409.50	101.79	144.70	246.49	166.50	243.00	409.50
Sub-Head	16	Rainfed Area Development (RAD) (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		25.30	...	9.89	9.89	...	12.00	12.00
Detailed	01	RAD-SCSP								
Object	49	Other Revenue Expenditure		1.69	...	0.66	0.66	...	1.69	1.69
	Total :	RAD-SCSP		1.69	...	0.66	0.66	...	1.69	1.69
Detailed	02	RAD-TSP								
Object	49	Other Revenue Expenditure		18.49	7.11	...	7.11	10.00	...	10.00
	Total :	RAD-TSP		18.49	7.11	...	7.11	10.00	...	10.00
	Total :	Rainfed Area Development (RAD) (State Share)		45.48	7.11	10.55	17.66	10.00	13.69	23.69
Sub-Head	17	National Mission on Edible Oil-Oil Palm (NMOEOOP)(Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		2142.06	...	855.96	855.96	...	942.06	942.06
Detailed	01	RAD-SCSP								
Object	49	Other Revenue Expenditure		79.63	...	54.31	54.31	...	79.63	79.63
	Total :	RAD-SCSP		79.63	...	54.31	54.31	...	79.63	79.63
Detailed	02	RAD-TSP								
Object	49	Other Revenue Expenditure		1116.60	518.93	...	518.93	566.60	...	566.60
	Total :	RAD-TSP		1116.60	518.93	...	518.93	566.60	...	566.60
	Total :	National Mission on Edible Oil-Oil Palm (NMOEOOP)(Central Share)		3338.29	518.93	910.27	1429.20	566.60	1021.69	1588.29
Sub-Head	18	National Mission on Edible Oil-Oil Palm (NMOEOOP)(State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		267.16	...	89.11	89.11	...	98.00	98.00
Detailed	01									

Demand No.17(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
Object	49	Other Revenue Expenditure		8.85	...	5.49	5.49	...	6.04	6.04
Detailed	02	NMOEOOP-TSP								
Object	49	Other Revenue Expenditure		124.07	57.66	...	57.66	56.00	...	56.00
	Total :	NMOEOOP-TSP		124.07	57.66	...	57.66	56.00	...	56.00
	Total :	National Mission on Edible Oil-Oil Palm (NMOEOOP)(State Share)		400.08	57.66	94.60	152.26	56.00	104.04	160.04
Sub-Head	19	National Mission on Oil Seed (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		562.90	...	305.11	305.11	...	262.90	262.90
Detailed	01	NMOS-SCP								
Object	49	Other Revenue Expenditure		20.20	...	25.70	25.70	...	20.20	20.20
	Total :	NMOS-SCP		20.20	...	25.70	25.70	...	20.20	20.20
Detailed	02	NMOS-TSP								
Object	49	Other Revenue Expenditure		291.90	227.65	...	227.65	141.90	...	141.90
	Total :	NMOS-TSP		291.90	227.65	...	227.65	141.90	...	141.90
	Total :	National Mission on Oil Seed (Central Share)		875.00	227.65	330.81	558.46	141.90	283.10	425.00
Sub-Head	20	National Mission on Oil Seed (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		70.59	...	21.39	21.39	...	70.59	70.59
Detailed	01	NMOS-SCSP								
Object	49	Other Revenue Expenditure		2.25	...	1.33	1.33	...	2.25	2.25
	Total :	NMOS-SCSP		2.25	...	1.33	1.33	...	2.25	2.25
Detailed	02	NMOS-TSP								
Object	49	Other Revenue Expenditure		32.43	14.08	...	14.08	32.43	...	32.43
	Total :	NMOS-TSP		32.43	14.08	...	14.08	32.43	...	32.43
	Total :	National Mission on Oil Seed (State Share)		105.27	14.08	22.72	36.80	32.43	72.84	105.27
Sub-Head	21	Sub-Mission on Seed and Planting Materials (SMSP) (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		177.29	...	179.19	179.19	...	177.29	177.29
Detailed	01	SMSP-SCSP								
Object	49	Other Revenue Expenditure		7.87	...	35.37	35.37	...	7.87	7.87
	Total :	SMSP-SCSP		7.87	...	35.37	35.37	...	7.87	7.87
Detailed	02	SMSP-TSP								
Object	49	Other Revenue Expenditure		86.91	54.41	...	54.41	86.91	...	86.91
	Total :	SMSP-TSP		86.91	54.41	...	54.41	86.91	...	86.91
	Total :	Sub-Mission on Seed and Planting Materials (SMSP) (Central Share)		272.07	54.41	214.56	268.97	86.91	185.16	272.07
Sub-Head	22	Sub-Mission on Seed and Planting Materials (SMSP) (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		12.44	...	3.64	3.64	...	12.44	12.44
Detailed	01	SMSP-SCSP								
Object	49	Other Revenue Expenditure		1.50	...	0.50	0.50	...	1.50	1.50
	Total :	SMSP-SCSP		1.50	...	0.50	0.50	...	1.50	1.50
Detailed	02	SMSP-TSP								
Object	49	Other Revenue Expenditure		5.24	1.96	...	1.96	5.24	...	5.24
	Total :	SMSP-TSP		5.24	1.96	...	1.96	5.24	...	5.24
	Total :	Sub-Mission on Seed and Planting Materials (SMSP) (State Share)		19.18	1.96	4.14	6.10	5.24	13.94	19.18
Sub-Head	23	National Agricultural Insurance Scheme								
Detailed	00									
Object	49	Other Revenue Expenditure		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	National Agricultural Insurance Scheme		100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	24	National Mission on Natural Farming (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	539.20	539.20
Detailed	01	National Mission on Natural Farming ,SCSP Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	69.42	69.42
	Total :	National Mission on Natural Farming ,SCSP Component		...	...	...	...	...	69.42	69.42
Detailed	02	National Mission on Natural Farming ,TSP Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	376.82	376.82
	Total :	National Mission on Natural Farming		...	...	...	...	...	376.82	376.82

Demand No.17(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
		,TSP Component								
	Total :	National Mission on Natural Farming (Central Share)	...	...	...	...	...	985.44	985.44	
Sub-Head	25	National Mission on Natural Farming (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure	...	...	...	...	...	50.00	50.00	
Detailed	01	National Mission on Natural Farming ,SCSP Component								
Object	49	Other Revenue Expenditure	...	...	...	...	...	7.95	7.95	
	Total :	National Mission on Natural Farming ,SCSP Component	...	...	...	...	...	7.95	7.95	
Detailed	02	National Mission on Natural Farming ,TSP Component								
Object	49	Other Revenue Expenditure	...	...	...	...	...	30.00	30.00	
	Total :	National Mission on Natural Farming ,TSP Component	...	...	...	...	...	30.00	30.00	
	Total :	National Mission on Natural Farming (State Share)	...	...	...	...	...	87.95	87.95	
	Total :	Other Expenditure	26143.74	6394.01	9454.73	15848.74	4792.64	9317.84	14110.48	
	Total :	**Crop Husbandry**	**33200.51**	**7610.49**	**13090.65**	**20701.14**	**6120.64**	**13257.34**	**19377.98**	
Major Head	**2415**	**Agricultural Research and Education**								
Sub-Major	01	Crop Husbandry								
Minor	004	Research								
Sub-Head	01	All India Coordinated Rice Improvement Project (Central Share)								
Detailed	00									
Object	01	Salaries		13.00	...	...	...	...	...	...
	02	Wages		5.00	...	...	...	...	...	...
	06	Medical Treatment		3.00	...	...	...	...	...	...
	07	Allowances		11.00	...	...	...	...	...	...
	11	Domestic Travel Expenses		1.50	...	...	...	...	...	...
	13	Office expenses		2.00	...	...	...	...	...	...
	Total :	All India Coordinated Rice Improvement Project (Central Share)		35.50	...	...	...	...	...	...
Sub-Head	02	All India Coordinated Rice Improvement Project (State Share)								
Detailed	00									
Object	01	Salaries		68.00	...	5.50	5.50	...	22.00	22.00
	06	Medical Treatment		3.00	...	...	...	...	3.00	3.00
	07	Allowances		54.00	...	2.70	2.70	...	16.54	16.54
	Total :	All India Coordinated Rice Improvement Project (State Share)		125.00	...	8.20	8.20	...	41.54	41.54
	Total :	Research		160.50	...	8.20	8.20	...	41.54	41.54
Minor	277	Education								
Sub-Head	01	Training of Graduates & Post Graduates								
Detailed	00									
Object	34	Scholarships		36.00	...	36.00	36.00	...	36.00	36.00
	Total :	Training of Graduates & Post Graduates		36.00	...	36.00	36.00	...	36.00	36.00
	Total :	Education		36.00	...	36.00	36.00	...	36.00	36.00
	Total :	Crop Husbandry		196.50	...	44.20	44.20	...	77.54	77.54
Sub-Major	80	General								
Minor	150	Assistance to ICAR								
Sub-Head	01	Model Agronomic Experiments								
Detailed	00									
Object	01	Salaries		22.00	...	26.00	26.00	...	29.00	29.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		18.00	...	13.50	13.50	...	18.03	18.03
	Total :	Model Agronomic Experiments		45.00	...	44.50	44.50	...	52.03	52.03
Sub-Head	02	Experiments on cultivators field								
Detailed	00									
Object	01	Salaries		22.00	...	5.50	5.50	...	20.00	20.00
	06	Medical Treatment		4.50	...	...	...	...	3.00	3.00
	07	Allowances		17.50	...	2.70	2.70	...	11.40	11.40
	Total :	Experiments on cultivators field		44.00	...	8.20	8.20	...	34.40	34.40
	Total :	Assistance to ICAR		89.00	...	52.70	52.70	...	86.43	86.43
	Total :	General		89.00	...	52.70	52.70	...	86.43	86.43
	Total :	**Agricultural Research and Education**		**285.50**	**...**	**96.90**	**96.90**	**...**	**163.97**	**163.97**
Major Head	**2705**	**Command Area Development**								

Demand No.17(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
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Area Development Authorities for Irrigation in Command Area								
Detailed	00									
Object	01	Salaries		340.00	...	160.00	160.00	...	172.80	172.80
	06	Medical Treatment		15.00	...	5.00	5.00	...	10.00	10.00
	07	Allowances		136.72	...	80.00	80.00	...	89.60	89.60
	11	Domestic Travel Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	13	Office expenses		8.40	...	8.40	8.40	...	8.40	8.40
	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		3.00	...	1.00	1.00	...	3.00	3.00
	27	Minor civil and electric Works		3.00	...	3.00	3.00	...	3.00	3.00
	29	Repair and Maintenance		3.00	...	3.00	3.00	...	3.00	3.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		...	...	3.00	3.00	...	3.00	3.00
	Total :	Electric & Water Charges		...	...	3.00	3.00	...	3.00	3.00
	Total :	Area Development Authorities for Irrigation in Command Area		535.12	...	289.40	289.40	...	318.80	318.80
	Total :	Direction and Administration		535.12	...	289.40	289.40	...	318.80	318.80
	Total :	**Command Area Development**		**535.12**	**...**	**289.40**	**289.40**	**...**	**318.80**	**318.80**
Major Head	**3454**	**Census Surveys and Statistics**								
Sub-Major	01	Census								
Minor	101	Computerisation of census Data								
Sub-Head	01	Computerisation of census Data (Central Share)								
Detailed	00									
Object	01	Salaries		28.00	...	76.00	76.00	...	71.89	71.89
	06	Medical Treatment		6.00	...	6.00	6.00	...	6.00	6.00
	07	Allowances		23.00	...	3.69	3.69	...	11.50	11.50
	11	Domestic Travel Expenses		5.29	...	3.00	3.00	...	5.00	5.00
	13	Office expenses		30.00	...	6.50	6.50	...	5.00	5.00
	Total :	Computerisation of census Data (Central Share)		92.29	...	95.19	95.19	...	99.39	99.39
	Total :	Computerisation of census Data		92.29	...	95.19	95.19	...	99.39	99.39
	Total :	Census		92.29	...	95.19	95.19	...	99.39	99.39
	Total :	**Census Surveys and Statistics**		**92.29**	**...**	**95.19**	**95.19**	**...**	**99.39**	**99.39**
Major Head	**4401**	**Capital Outlay on Crop Husbandry**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		22.00	...	22.00	22.00	...	22.00	22.00
	71	Information, Computer, Telecommunications (ICT) equipment		2.88	...	2.88	2.88	...	3.00	3.00
	74	Furniture & Fixtures		...	...	...	...	...	...	...
	Total :	Direction		24.88	...	24.88	24.88	...	25.00	25.00
	Total :	Other Expenditure		24.88	...	24.88	24.88	...	25.00	25.00
	Total :	**Capital Outlay on Crop Husbandry**		**24.88**	**...**	**24.88**	**24.88**	**...**	**25.00**	**25.00**
Major Head	**4705**	**Capital Outlay on Command Area Development**								
Sub-Major	00									
Minor	103	Civil Works								
Sub-Head	01	State Matching Share of AIBP								
Detailed	00									
Object	73	Infrastructural Assets		180.00	...	1.00	1.00	...	36.01	36.01
	Total :	State Matching Share of AIBP		180.00	...	1.00	1.00	...	36.01	36.01
Sub-Head	02	State Matching Share (Loan from NABARD under LTIF)								
Detailed	00									
Object	73	Infrastructural Assets		...	...	...	...	...	1.00	1.00
	Total :	State Matching Share (Loan from NABARD under LTIF)		...	...	...	...	...	1.00	1.00
Sub-Head	03	Construction/Improvement of field channels								
Detailed	00									
Object	73	Infrastructural Assets		300.00	...	50.00	50.00	...	...	...
	Total :	Construction/Improvement of field channels		300.00	...	50.00	50.00	...	...	...
Sub-Head	04	CADWM of Thoubal Multipurpose Project(Phase-III)								
Detailed	00									

Demand No.17(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
Object	73	Infrastructural Assets		2596.46	...	588.00	588.00	...	556.40	556.40
	Total :	CADWM of Thoubal Multipurpose Project(Phase-III)		2596.46	...	588.00	588.00	...	556.40	556.40
Sub-Head	05	Dolaithabi Multipurpose Project								
Detailed	00									
Object	73	Infrastructural Assets		673.07	...	185.70	185.70	...	259.69	259.69
	Total :	Dolaithabi Multipurpose Project		673.07	...	185.70	185.70	...	259.69	259.69
	Total :	Civil Works		3749.53	...	824.70	824.70	...	853.10	853.10
	Total :	**Capital Outlay on Command Area Development**		**3749.53**	**...**	**824.70**	**824.70**	**...**	**853.10**	**853.10**
	GRAND TOTAL :	**AGRICULTURE**		**37887.83**	**7610.49**	**14421.72**	**22032.21**	**6120.64**	**14717.60**	**20838.24**
	Voted :			**37887.83**	**7610.49**	**14421.72**	**22032.21**	**6120.64**	**14717.60**	**20838.24**

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

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with ANIMAL HUSBANDRY AND VETERINARY INCLUDING DAIRY FARMING

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	14858.67	1043.00	15901.67	13427.74	339.00	13766.74
Charged	:	...	...	...	...	...	...
Grand Total	:	14858.67	1043.00	15901.67	13427.74	339.00	13766.74

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	**2403**	**Animal Husbandry**							
Sub-Major	00								
Minor	001	Direction & Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	855.00	...	700.00	700.00	...	756.00	756.00
	02	Wages	10.00	...	10.00	10.00	...	150.00	150.00
	06	Medical Treatment	10.00	...	5.00	5.00	...	10.00	10.00
	07	Allowances	563.00	...	425.00	425.00	...	476.00	476.00
	11	Domestic Travel Expenses	5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses	16.00	...	16.00	16.00	...	16.00	16.00
	16	Printing and Publication	5.00	...	2.00	2.00	...	2.50	2.50
	19	Digital Equipment	5.00	...	2.00	2.00	...	2.50	2.50
	24	Fuels and Lubricants	28.00	...	28.00	28.00	...	28.00	28.00
	26	Advertising and publicity	10.00	...	5.00	5.00	...	8.00	8.00
	27	Minor civil and electric Works	5.00	...	2.00	2.00	...	10.00	10.00
	28	Professional services	12.00	...	4.00	4.00	...	8.00	8.00
	29	Repair and Maintenance	4.00	...	2.00	2.00	...	4.00	4.00
	49	Other Revenue Expenditure	3.00	...	3.00	3.00	...	3.00	3.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Electric & Water Charges	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Direction	1631.00	...	1309.00	1309.00	...	1579.00	1579.00
	Total :	Direction & Administration	1631.00	...	1309.00	1309.00	...	1579.00	1579.00
Minor	101	Vety Services & Animal Health							
Sub-Head	01	Centralised Medicine and Vaccine							
Detailed	00								
Object	21	Materials and Supplies	38.70	...	20.00	20.00	...	38.70	38.70
	49	Other Revenue Expenditure	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Centralised Medicine and Vaccine	40.70	...	22.00	22.00	...	40.70	40.70
Sub-Head	03	District & Sub-Divisional Veterinary Hospital							
Detailed	00								
Object	01	Salaries	3200.00	1172.00	1155.00	2327.00	1265.76	1247.40	2513.16
	06	Medical Treatment	25.00	8.00	10.00	18.00	15.00	10.00	25.00
	07	Allowances	2182.00	710.00	660.00	1370.00	795.20	739.20	1534.40
	11	Domestic Travel Expenses	4.00	...	4.00	4.00	...	4.00	4.00
	49	Other Revenue Expenditure	3.00	...	3.00	3.00	...	23.00	23.00
	Total :	District & Sub-Divisional Veterinary Hospital	5414.00	1890.00	1832.00	3722.00	2075.96	2023.60	4099.56
Sub-Head	04	Rinderpest Eradication Programme							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	...	...	...	...	...
	Total :	Rinderpest Eradication Programme	...	...	...	...	...	...	...
	Total :	Vety Services & Animal Health	5454.70	1890.00	1854.00	3744.00	2075.96	2064.30	4140.26
Minor	102	Cattle & Buffalo Deve.							
Sub-Head	01	Buffalo Breeding Farm							
Detailed	00								
Object	49	Other Revenue Expenditure	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Buffalo Breeding Farm	2.00	...	2.00	2.00	...	2.00	2.00
Sub-Head	02	Key Village & Artificial Insemination Programme							
Detailed	00								
Object	01	Salaries	1280.00	...	990.00	990.00	...	1069.20	1069.20
	06	Medical Treatment	10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances	825.00	...	580.00	580.00	...	649.60	649.60
	11	Domestic Travel Expenses	2.00	...	2.00	2.00	...	2.00	2.00

Demand No.18(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
	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	27	Minor civil and electric Works		8.00	...	4.00	4.00	...	8.00	8.00
	49	Other Revenue Expenditure		2.00	...	10.00	10.00	...	15.00	15.00
	Total :	Key Village & Artificial Insemination Programme		2129.00	...	1598.00	1598.00	...	1755.80	1755.80
Sub-Head	03	Regional Exotic Cattle								
Detailed	00									
Object	01	Salaries		40.00	...	32.00	32.00	...	34.56	34.56
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		28.00	...	20.00	20.00	...	22.40	22.40
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	49	Other Revenue Expenditure		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Regional Exotic Cattle		79.00	...	63.00	63.00	...	67.96	67.96
Sub-Head	04	Promotion of Natural Farming								
Detailed	00									
Object	09	Training Expenses		90.00	...	45.00	45.00	...	80.00	80.00
	27	Minor civil and electric Works		10.00	...	5.00	5.00	...	8.00	8.00
	Total :	Promotion of Natural Farming		100.00	...	50.00	50.00	...	88.00	88.00
	Total :	Cattle & Buffalo Deve.		2310.00	...	1713.00	1713.00	...	1913.76	1913.76
Minor	103	Poultry Development								
Sub-Head	01	Poultry Development								
Detailed	00									
Object	01	Salaries		136.00	...	97.00	97.00	...	104.76	104.76
	06	Medical Treatment		5.00	...	5.00	5.00	...	7.00	7.00
	07	Allowances		91.00	...	65.00	65.00	...	72.80	72.80
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		1.60	...	1.60	1.60	...	1.60	1.60
	21	Materials and Supplies		50.00	...	10.00	10.00	...	207.60	207.60
	27	Minor civil and electric Works		25.00	...	10.00	10.00	...	20.00	20.00
	29	Repair and Maintenance		5.00	...	5.00	5.00	...	5.00	5.00
	49	Other Revenue Expenditure		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Poultry Development		316.60	...	196.60	196.60	...	421.76	421.76
	Total :	Poultry Development		316.60	...	196.60	196.60	...	421.76	421.76
Minor	105	Piggery Development								
Sub-Head	01	Piggery Farms								
Detailed	00									
Object	21	Materials and Supplies		45.00	...	15.00	15.00	...	25.00	25.00
	27	Minor civil and electric Works		15.00	...	5.00	5.00	...	10.00	10.00
	29	Repair and Maintenance		5.00	...	2.00	2.00	...	4.00	4.00
	49	Other Revenue Expenditure		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Piggery Farms		67.00	...	24.00	24.00	...	41.00	41.00
	Total :	Piggery Development		67.00	...	24.00	24.00	...	41.00	41.00
Minor	106	Other Livestock Devel.								
Sub-Head	01	National Livestock Mission (Central Share)								
Detailed	01	General Component								
Object	49	Other Revenue Expenditure		3200.00	...	3200.00	3200.00	...	1200.00	1200.00
	Total :	General Component		3200.00	...	3200.00	3200.00	...	1200.00	1200.00
Detailed	02	Tribal Sub-Plan (TSP)								
Object	49	Other Revenue Expenditure		250.00	250.00	...	250.00	250.00	...	250.00
	Total :	Tribal Sub-Plan (TSP)		250.00	250.00	...	250.00	250.00	...	250.00
Detailed	03	Scheduled Caste Sub-Plan (SCSP)								
Object	49	Other Revenue Expenditure		250.00	...	250.00	250.00	...	250.00	250.00
	Total :	Scheduled Caste Sub-Plan (SCSP)		250.00	...	250.00	250.00	...	250.00	250.00
Detailed	04	State Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	State Share		...	...	...	...	...	...	...
Detailed	05	Training/Awareness Programme								
Object	49	Other Revenue Expenditure		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Training/Awareness Programme		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	National Livestock Mission (Central Share)		3900.00	250.00	3650.00	3900.00	250.00	1650.00	1900.00
Sub-Head	02	Livestock Health and Disease Control (LH & DC) Programme								
Detailed	01	General Component (Gen)								
Object	49	Other Revenue Expenditure		1100.00	...	900.00	900.00	...	600.00	600.00
	Total :	General Component (Gen)		1100.00	...	900.00	900.00	...	600.00	600.00
Detailed	02	Tribal Sub-Plan Component (TSP)								
Object	49	Other Revenue Expenditure		464.85	464.85	...	464.85	264.85	...	264.85
	Total :	Tribal Sub-Plan Component (TSP)		464.85	464.85	...	464.85	264.85	...	264.85
Detailed	03	Scheduled Caste Sub-Plan Component (SCSP)								

Demand No.18(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
Object	49	Other Revenue Expenditure		464.85	...	464.85	464.85	...	264.85	264.85
	Total :	Scheduled Caste Sub-Plan Component (SCSP)		464.85	...	464.85	464.85	...	264.85	264.85
Detailed	04	State Share								
Object	49	Other Revenue Expenditure		15.07	...	15.07	15.07	...	...	...
	Total :	State Share		15.07	...	15.07	15.07	...	...	...
Detailed	05	Training/Awareness etc.								
Object	49	Other Revenue Expenditure		...	...	200.00	200.00	...	...	...
	Total :	Training/Awareness etc.		...	...	200.00	200.00	...	...	...
	Total :	Livestock Health and Disease Control (LH & DC) Programme		2044.77	464.85	1579.92	2044.77	264.85	864.85	1129.70
Sub-Head	03	State Animal Welfare Board								
Detailed	00									
Object	31	Grants-in-aid-General		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	State Animal Welfare Board		20.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	04	Milk Union Rehabilitation								
Detailed	00									
Object	31	Grants-in-aid-General		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Milk Union Rehabilitation		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	05	Regional Pony Development								
Detailed	00									
Object	16	Printing and Publication		5.00	...	5.00	5.00	...	5.00	5.00
	21	Materials and Supplies		40.00	...	20.00	20.00	...	40.00	40.00
	26	Advertising and publicity		5.00	...	5.00	5.00	...	5.00	5.00
	29	Repair and Maintenance		20.00	...	10.00	10.00	...	20.00	20.00
	40	Awards and Prizes		30.00	...	10.00	10.00	...	30.00	30.00
	49	Other Revenue Expenditure		4.03	...	4.03	4.03	...	4.03	4.03
	Total :	Regional Pony Development		104.03	...	54.03	54.03	...	104.03	104.03
Sub-Head	06	National Programme on Dairy Development (NPDD)								
Detailed	01	State Share								
Object	49	Other Revenue Expenditure		174.05	...	174.05	174.05	...	174.05	174.05
	Total :	State Share		174.05	...	174.05	174.05	...	174.05	174.05
	Total :	National Programme on Dairy Development (NPDD)		174.05	...	174.05	174.05	...	174.05	174.05
Sub-Head	07	Manipur Pony Preservation and Development Policy								
Detailed	00									
Object	16	Printing and Publication		...	...	...	...	...	...	...
	26	Advertising and publicity		...	...	...	...	...	...	...
	40	Awards and Prizes		...	...	...	...	...	...	...
	49	Other Revenue Expenditure		150.00	...	100.00	100.00	...	150.00	150.00
	Total :	Manipur Pony Preservation and Development Policy		150.00	...	100.00	100.00	...	150.00	150.00
Sub-Head	08	National Livestock Mission (State Share)								
Detailed	01	General Component								
Object	49	Other Revenue Expenditure		180.00	...	60.00	60.00	...	120.00	120.00
	Total :	General Component		180.00	...	60.00	60.00	...	120.00	120.00
Detailed	02	Tribal Sub-Plan (TSP)								
Object	49	Other Revenue Expenditure		35.00	12.00	...	12.00	24.00	...	24.00
	Total :	Tribal Sub-Plan (TSP)		35.00	12.00	...	12.00	24.00	...	24.00
Detailed	03	Scheduled Caste Sub-Plan (SCSP)								
Object	49	Other Revenue Expenditure		35.00	...	12.00	12.00	...	24.00	24.00
	Total :	Scheduled Caste Sub-Plan (SCSP)		35.00	...	12.00	12.00	...	24.00	24.00
	Total :	National Livestock Mission (State Share)		250.00	12.00	72.00	84.00	24.00	144.00	168.00
Sub-Head	09	Livestock Health and Disease Control (LH & DC) Programme (State Share)								
Detailed	01	General Component (Gen)								
Object	49	Other Revenue Expenditure		129.76	...	30.00	30.00	...	60.00	60.00
	Total :	General Component (Gen)		129.76	...	30.00	30.00	...	60.00	60.00
Detailed	02	Tribal Sub-Plan Component (TSP)								
Object	49	Other Revenue Expenditure		28.70	4.00	...	4.00	8.00	...	8.00
	Total :	Tribal Sub-Plan Component (TSP)		28.70	4.00	...	4.00	8.00	...	8.00
Detailed	03	Scheduled Caste Sub-Plan Component (SCSP)								
Object	49	Other Revenue Expenditure		47.50	...	9.00	9.00	...	18.00	18.00
	Total :	Scheduled Caste Sub-Plan Component (SCSP)		47.50	...	9.00	9.00	...	18.00	18.00
	Total :	Livestock Health and Disease Control (LH & DC) Programme (State Share)		205.96	4.00	39.00	43.00	8.00	78.00	86.00
Sub-Head	10	Assistance to States for Control of								

Demand No.18(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
		Animal Diseases (ASCAD)								
Detailed	01	Payment for Compensation (Central Share)								
Object	49	Other Revenue Expenditure		150.00	...	50.00	50.00	...	150.00	150.00
	Total :	Payment for Compensation (Central Share)		150.00	...	50.00	50.00	...	150.00	150.00
Detailed	02	Payment for Compensation (State Share)								
Object	49	Other Revenue Expenditure		150.00	...	50.00	50.00	...	50.00	50.00
	Total :	Payment for Compensation (State Share)		150.00	...	50.00	50.00	...	50.00	50.00
Detailed	03	Tribal Sub-Plan Component (TSP) (Central share)								
Object	49	Other Revenue Expenditure		...	20.00	...	20.00	20.00	...	20.00
	Total :	Tribal Sub-Plan Component (TSP) (Central share)		...	20.00	...	20.00	20.00	...	20.00
Detailed	04	Tribal Sub-Plan Component (TSP) (State share)								
Object	49	Other Revenue Expenditure		...	5.00	...	5.00	10.00	...	10.00
	Total :	Tribal Sub-Plan Component (TSP) (State share)		...	5.00	...	5.00	10.00	...	10.00
Detailed	05	Scheduled Castse Sub-Plan Component (Central Share)								
Object	49	Other Revenue Expenditure		...	...	30.00	30.00	...	30.00	30.00
	Total :	Scheduled Castse Sub-Plan Component (Central Share)		...	...	30.00	30.00	...	30.00	30.00
Detailed	06	Scheduled Castse Sub-Plan Component (State Share)								
Object	49	Other Revenue Expenditure		...	...	8.00	8.00	...	16.00	16.00
	Total :	Scheduled Castse Sub-Plan Component (State Share)		...	...	8.00	8.00	...	16.00	16.00
	Total :	Assistance to States for Control of Animal Diseases (ASCAD)		300.00	25.00	138.00	163.00	30.00	246.00	276.00
Sub-Head	11	Mobile Veterinary Units under Livestock Health and Disease Control (LH & DC)								
Detailed	01	General Component (Central Share)								
Object	49	Other Revenue Expenditure		360.00	...	360.00	360.00	...	360.00	360.00
	Total :	General Component (Central Share)		360.00	...	360.00	360.00	...	360.00	360.00
Detailed	02	TSP (Central Share)								
Object	49	Other Revenue Expenditure		120.00	120.00	...	120.00	120.00	...	120.00
	Total :	TSP (Central Share)		120.00	120.00	...	120.00	120.00	...	120.00
Detailed	03	SCSP (Central Share)								
Object	49	Other Revenue Expenditure		120.00	...	120.00	120.00	...	120.00	120.00
	Total :	SCSP (Central Share)		120.00	...	120.00	120.00	...	120.00	120.00
Detailed	04	General Component (State Share)								
Object	49	Other Revenue Expenditure		40.00	...	10.00	10.00	...	20.00	20.00
	Total :	General Component (State Share)		40.00	...	10.00	10.00	...	20.00	20.00
Detailed	05	TSP (State Share)								
Object	49	Other Revenue Expenditure		14.00	4.00	...	4.00	8.00	...	8.00
	Total :	TSP (State Share)		14.00	4.00	...	4.00	8.00	...	8.00
Detailed	06	SCSP (State Share)								
Object	49	Other Revenue Expenditure		14.00	...	4.00	4.00	...	8.00	8.00
	Total :	SCSP (State Share)		14.00	...	4.00	4.00	...	8.00	8.00
	Total :	Mobile Veterinary Units under Livestock Health and Disease Control (LH & DC)		668.00	124.00	494.00	618.00	128.00	508.00	636.00
Sub-Head	12	Fodder Production under National Livestock Mission								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		120.00	...	120.00	120.00	...	120.00	120.00
	Total :	Central Share		120.00	...	120.00	120.00	...	120.00	120.00
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		30.00	...	10.00	10.00	...	...	...
	Total :	State Share		30.00	...	10.00	10.00	...	...	...
Detailed	03	Tribal Sub-Plan Component (TSP) (Central share)								
Object	49	Other Revenue Expenditure		...	50.00	...	50.00	50.00	...	50.00
	Total :	Tribal Sub-Plan Component (TSP) (Central share)		...	50.00	...	50.00	50.00	...	50.00
Detailed	04	Tribal Sub-Plan Component (TSP) (State share)								
Object	49	Other Revenue Expenditure		...	5.00	...	5.00	8.00	...	8.00

Demand No.18(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 :	Tribal Sub-Plan Component (TSP) (State share)		...	5.00	...	5.00	8.00	...	8.00
Detailed	05	Scheduled Castse Sub-Plan Component (Central Share)								
Object	49	Other Revenue Expenditure		...	...	50.00	50.00	...	50.00	50.00
	Total :	Scheduled Castse Sub-Plan Component (Central Share)		...	...	50.00	50.00	...	50.00	50.00
Detailed	06	Scheduled Castse Sub-Plan Component (State Share)								
Object	49	Other Revenue Expenditure		...	...	5.00	5.00	...	8.00	8.00
	Total :	Scheduled Castse Sub-Plan Component (State Share)		...	...	5.00	5.00	...	8.00	8.00
	Total :	Fodder Production under National Livestock Mission		150.00	55.00	185.00	240.00	58.00	178.00	236.00
	Total :	Other Livestock Devel.		7976.81	934.85	6516.00	7450.85	762.85	4126.93	4889.78
Minor	107	Fodder & Feed Development								
Sub-Head	01	Fodder Farms								
Detailed	00									
Object	11	Domestic Travel Expenses		0.20	...	0.20	0.20	...	0.20	0.20
	13	Office expenses		0.40	...	0.40	0.40	...	0.40	0.40
	21	Materials and Supplies		10.00	...	10.00	10.00	...	10.00	10.00
	49	Other Revenue Expenditure		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Fodder Farms		12.60	...	12.60	12.60	...	12.60	12.60
	Total :	Fodder & Feed Development		12.60	...	12.60	12.60	...	12.60	12.60
Minor	109	Extension & Training								
Sub-Head	01	B.V. Sec/								
Detailed	00									
Object	09	Training Expenses		7.00	...	7.00	7.00	...	7.00	7.00
	26	Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	34	Scholarships		35.00	...	35.00	35.00	...	35.00	35.00
	49	Other Revenue Expenditure		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	B.V. Sec/		45.00	...	45.00	45.00	...	45.00	45.00
	Total :	Extension & Training		45.00	...	45.00	45.00	...	45.00	45.00
Minor	113	Administration Investigation and Statistics								
Sub-Head	01	Sample Survey on Estimation of egg/milk/meat and wool (Central Share)								
Detailed	00									
Object	01	Salaries		55.00	...	52.00	52.00	...	56.16	56.16
	06	Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances		31.00	...	28.00	28.00	...	31.36	31.36
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		4.00	...	...	...	...	4.00	4.00
	Total :	Sample Survey on Estimation of egg/milk/meat and wool (Central Share)		97.00	...	87.00	87.00	...	98.52	98.52
Sub-Head	02	Integrated Sample Survey								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		29.00	...	29.00	29.00	...	29.00	29.00
	Total :	Central Share		29.00	...	29.00	29.00	...	29.00	29.00
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		3.22	...	3.22	3.22	...	3.22	3.22
	Total :	State Share		3.22	...	3.22	3.22	...	3.22	3.22
Detailed	03	Administrative Expenses (Central Share)								
Object	49	Other Revenue Expenditure		3.50	...	3.50	3.50	...	3.50	3.50
	Total :	Administrative Expenses (Central Share)		3.50	...	3.50	3.50	...	3.50	3.50
	Total :	Integrated Sample Survey		35.72	...	35.72	35.72	...	35.72	35.72
Sub-Head	03	Quinquennal Livestock Census (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		20.00	...	24.00	24.00	...	20.00	20.00
	Total :	Quinquennal Livestock Census (Central Share)		20.00	...	24.00	24.00	...	20.00	20.00
	Total :	Administration Investigation and Statistics		152.72	...	146.72	146.72	...	154.24	154.24
Minor	195	Assistance to Animal Husbandry Cooperatives								
Sub-Head	01	District Council								
Detailed	00									
Object	31	Grants-in-aid-General		30.00	...	30.00	30.00	...	30.00	30.00

Demand No.18(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 :	District Council		30.00	...	30.00	30.00	...	30.00	30.00
Sub-Head	02	Panchayati-Raj- Institution								
Detailed	00									
Object	31	Grants-in-aid-General		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Panchayati-Raj- Institution		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Assistance to Animal Husbandry Cooperatives		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	**Animal Husbandry**		**18016.43**	**2824.85**	**11866.92**	**14691.77**	**2838.81**	**10408.59**	**13247.40**
Major Head	**2404**	**Dairy Development**								
Sub-Major	00									
Minor	001	Direction and Adm.								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		115.00	...	90.00	90.00	...	97.20	97.20
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		69.00	...	52.00	52.00	...	58.24	58.24
	11	Domestic Travel Expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13	Office expenses		0.80	...	0.80	0.80	...	0.80	0.80
	19	Digital Equipment		1.72	...	1.72	1.72	...	1.72	1.72
	21	Materials and Supplies		3.50	...	3.50	3.50	...	3.50	3.50
	24	Fuels and Lubricants		5.00	...	5.00	5.00	...	5.00	5.00
	27	Minor civil and electric Works		4.00	...	4.00	4.00	...	4.00	4.00
	49	Other Revenue Expenditure		0.18	...	0.18	0.18	...	0.18	0.18
	Total :	Direction		204.70	...	162.70	162.70	...	176.14	176.14
	Total :	Direction and Adm.		204.70	...	162.70	162.70	...	176.14	176.14
Minor	102	Dairy Development Project								
Sub-Head	01	Central Dairy Farm Porompat								
Detailed	00									
Object	11	Domestic Travel Expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13	Office expenses		2.20	...	2.20	2.20	...	2.20	2.20
	49	Other Revenue Expenditure		1.50	...	1.50	1.50	...	1.50	1.50
	Total :	Central Dairy Farm Porompat		4.20	...	4.20	4.20	...	4.20	4.20
	Total :	Dairy Development Project		4.20	...	4.20	4.20	...	4.20	4.20
	Total :	**Dairy Development**		**208.90**	**...**	**166.90**	**166.90**	**...**	**180.34**	**180.34**
Major Head	**4403**	**Capital Outlay on Animal Husbandry**								
Sub-Major	00									
Minor	102	Cattle and Buffalo Development								
Sub-Head	01	Key Village & Artificial Insemination Programme								
Detailed	00									
Object	52	Machinery and equipments		3.00	...	3.00	3.00	...	3.00	3.00
	Total :	Key Village & Artificial Insemination Programme		3.00	...	3.00	3.00	...	3.00	3.00
	Total :	Cattle and Buffalo Development		3.00	...	3.00	3.00	...	3.00	3.00
Minor	103	Poultry Development								
Sub-Head	01	Poultry Development								
Detailed	00									
Object	52	Machinery and equipments		10.00	...	5.00	5.00	...	5.00	5.00
	Total :	Poultry Development		10.00	...	5.00	5.00	...	5.00	5.00
	Total :	Poultry Development		10.00	...	5.00	5.00	...	5.00	5.00
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		20.00	...	10.00	10.00	...	10.00	10.00
	72	Buildings and Structures		150.00	...	75.00	75.00	...	150.00	150.00
	74	Furniture & Fixtures		25.00	...	5.00	5.00	...	10.00	10.00
	78	Land		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Direction		205.00	...	100.00	100.00	...	180.00	180.00
Sub-Head	02	Manipur Pony Conservation & Development Policy								
Detailed	00									
Object	72	Buildings and Structures		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Manipur Pony Conservation & Development Policy		50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	05	Scheme under Rural Infrastructure Devlopment Fund (RIDF)								
Detailed	01	NABARD Loan								
Object	72	Buildings and Structures		785.00	...	785.00	785.00	...	100.00	100.00
	Total :	NABARD Loan		785.00	...	785.00	785.00	...	100.00	100.00
Detailed	02	State Share								
Object	72	Buildings and Structures		40.00	...	100.00	100.00	...	1.00	1.00
	Total :	State Share		40.00	...	100.00	100.00	...	1.00	1.00

Demand No.18(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 :	Scheme under Rural Infrastructure Devlopment Fund (RIDF)		825.00	...	885.00	885.00	...	101.00	101.00
	Total :	Other Expenditure		1080.00	...	1035.00	1035.00	...	331.00	331.00
	Total :	**Capital Outlay on Animal Husbandry**		**1093.00**	**...**	**1043.00**	**1043.00**	**...**	**339.00**	**339.00**
	GRAND TOTAL :	**ANIMAL HUSBANDRY AND VETERINARY INCLUDING DAIRY FARMING**		**19318.33**	**2824.85**	**13076.82**	**15901.67**	**2838.81**	**10927.93**	**13766.74**
	Voted :			**19318.33**	**2824.85**	**13076.82**	**15901.67**	**2838.81**	**10927.93**	**13766.74**

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 2024 - 25	Revised Estimates, 2024 - 25 Hill	Valley	Total	Budget Estimates, 2025 - 26 Hill	Valley	Total
Major Head	**2402**	**Soil and Water Conservation**							
Sub-Major	00								
Minor	102	Soil Conservation							
Sub-Head	01	Afforestation							
Detailed	00								
Object	49	Other Revenue Expenditure	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
	Total :	**Soil and Water Conservation**	**2996.00**	**54.52**	**2941.48**	**2996.00**	**71.48**	**2789.84**	**2861.32**
Major Head	**2406**	**Forestry and Wild Life**							
Sub-Major	01	Forestry							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	02	Wages	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								

Demand No.19(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
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	Natioal Bamboo Mission (TSP) Component								
Object	49	Other Revenue Expenditure		189.54	215.00	...	215.00	215.00	...	215.00
	Total :	Natioal 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									

Demand No.19(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
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) State Share		33.31	6.83	7.06	13.89	13.66	14.12	27.78
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

Demand No.19(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
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

Demand No.19(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 :	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)		...	...	...	...	...	...	...
	Total :	**Forestry and Wild Life**		**51015.69**	**12008.78**	**10011.42**	**22020.20**	**37962.27**	**25530.64**	**63492.91**
		Recovery		**30375.67**	**3162.32**	**788.01**	**3950.33**	**27999.58**	**17147.42**	**45147.00**
		(Net)		**20640.02**	**8846.46**	**9223.41**	**18069.87**	**9962.69**	**8383.22**	**18345.91**
Major Head	**2407**	**Plantation**								
Sub-Major	03	Rubber								
Minor	800	Other Expenditure								

Demand No.19(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
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
	Total :	**Plantation**		**13.07**	**13.07**	**...**	**13.07**	**18.45**	**...**	**18.45**
Major Head	**3435**	**Ecology and Environment**								
Sub-Major	04	Prevention and Control of Pollution								
Minor	104	Impact Assessment								
Sub-Head	01	Pollution Control								
Detailed	01	Manipur Pollution Control Board								
Object	31	Grants-in-aid-General		440.00	...	440.00	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								

Demand No.19(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
		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
	Total :	**Ecology and Environment**		**3146.00**	**...**	**3243.51**	**3243.51**	**...**	**3422.85**	**3422.85**
Major Head	**4402**	**Capital Outlay on Soil and Water Conservation**								
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
	Total :	**Capital Outlay on Soil and Water Conservation**		**91.00**	**...**	**91.00**	**91.00**	**...**	**75.00**	**75.00**
Major Head	**4406**	**Capital Outlay on Forestry and Wildlife**								
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

Demand No.19(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
		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	...	...	...
Detailed	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	...	...	...

Demand No.19(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 :	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	800	Other Expenditure								
Sub-Head	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	...	...	...

Demand No.19(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 :	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
	Total :	**Capital Outlay on other Scientific and Environmental Research**		**12426.33**	**111.12**	**7516.02**	**7627.14**	**...**	**4865.00**	**4865.00**
	GRAND TOTAL :	**ENVIRONMENT AND FOREST**		**71645.09**	**12187.49**	**25746.43**	**37933.92**	**38052.20**	**38918.33**	**76970.53**
	Voted :			**71645.09**	**12187.49**	**25746.43**	**37933.92**	**38052.20**	**38918.33**	**76970.53**
	Recovery :			**30375.67**	**3162.32**	**788.01**	**3950.33**	**27999.58**	**17147.42**	**45147.00**
	Net :			**41269.42**	**9025.17**	**24958.42**	**33983.59**	**10052.62**	**21770.91**	**31823.53**

DEMAND NO : 20 - COMMUNITY AND RURAL DEVELOPMENT

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	252001.90	172736.98	424738.88	160635.87	18983.78	179619.65
Charged :	...	...	...	...	...	...
Grand Total :	252001.90	172736.98	424738.88	160635.87	18983.78	179619.65

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	**2501**	**Special Programmes for Rural Development**							
Sub-Major	06	Self Employment Programmes							
Minor	102	National Rural Livelihood Mission							
Sub-Head	01	National Rural Livelihood Mission (NRLM)/Central Share							
Detailed	01	DRDA Administration							
Object	31	Grants-in-aid-General	4812.00	...	4812.00	4812.00	...	4812.00	4812.00
	Total :	DRDA Administration	4812.00	...	4812.00	4812.00	...	4812.00	4812.00
	Total :	National Rural Livelihood Mission (NRLM)/Central Share	4812.00	...	4812.00	4812.00	...	4812.00	4812.00
Sub-Head	02	NRLM/State Share							
Detailed	01	DRDA Administration							
Object	31	Grants-in-aid-General	200.00	...	352.00	352.00	...	200.00	200.00
	Total :	DRDA Administration	200.00	...	352.00	352.00	...	200.00	200.00
	Total :	NRLM/State Share	200.00	...	352.00	352.00	...	200.00	200.00
Sub-Head	03	NRLM TSP Component/Central Share							
Detailed	01	DRDA Administration							
Object	31	Grants-in-aid-General	5448.00	7648.00	...	7648.00	5448.00	...	5448.00
	Total :	DRDA Administration	5448.00	7648.00	...	7648.00	5448.00	...	5448.00
	Total :	NRLM TSP Component/Central Share	5448.00	7648.00	...	7648.00	5448.00	...	5448.00
Sub-Head	04	NRLM TSP Component/State Share							
Detailed	01	DRDA Administration							
Object	31	Grants-in-aid-General	584.64	584.64	...	584.64	584.64	...	584.64
	Total :	DRDA Administration	584.64	584.64	...	584.64	584.64	...	584.64
	Total :	NRLM TSP Component/State Share	584.64	584.64	...	584.64	584.64	...	584.64
Sub-Head	05	NRLM SCSP Component/Central Share							
Detailed	01	DRDA Administration							
Object	31	Grants-in-aid-General	262.04	...	262.04	262.04	...	262.04	262.04
	Total :	DRDA Administration	262.04	...	262.04	262.04	...	262.04	262.04
	Total :	NRLM SCSP Component/Central Share	262.04	...	262.04	262.04	...	262.04	262.04
Sub-Head	06	NRLM SCSP Component/State Share							
Detailed	01	DRDA Administration							
Object	31	Grants-in-aid-General	29.19	...	19.17	19.17	...	29.19	29.19
	Total :	DRDA Administration	29.19	...	19.17	19.17	...	29.19	29.19
	Total :	NRLM SCSP Component/State Share	29.19	...	19.17	19.17	...	29.19	29.19
Sub-Head	07	Start-Up Village Entrepreneurship Programme (SVEP)/Central Share							
Detailed	01	DRDA Administration							
Object	31	Grants-in-aid-General	1190.83	...	600.00	600.00	...	400.00	400.00
	Total :	DRDA Administration	1190.83	...	600.00	600.00	...	400.00	400.00
	Total :	Start-Up Village Entrepreneurship Programme (SVEP)/Central Share	1190.83	...	600.00	600.00	...	400.00	400.00
Sub-Head	08	SVEP/State Share							
Detailed	01	DRDA Administration							
Object	31	Grants-in-aid-General	80.00	...	35.00	35.00	...	80.00	80.00
	Total :	DRDA Administration	80.00	...	35.00	35.00	...	80.00	80.00
	Total :	SVEP/State Share	80.00	...	35.00	35.00	...	80.00	80.00
Sub-Head	09	Rural Self-Employment Training Institute (RSETI)/Central Share							
Detailed	01	DRDA Administration							
Object	31	Grants-in-aid-General	270.00	...	270.00	270.00	...	150.00	150.00
	Total :	DRDA Administration	270.00	...	270.00	270.00	...	150.00	150.00
	Total :	Rural Self-Employment Training Institute (RSETI)/Central Share	270.00	...	270.00	270.00	...	150.00	150.00
Sub-Head	10	Mahila Kisan Sashaktikaran							

Demand No.20(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
		Pariyojana (MKSP)/Central Share								
Detailed	00									
Object	49	Other Revenue Expenditure		165.00	...	165.00	165.00	...	165.00	165.00
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		8.96	...	8.96	8.96	...	8.96	8.96
	Total :	SCSP Component		8.96	...	8.96	8.96	...	8.96	8.96
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		186.38	186.38	...	186.38	186.38	...	186.38
	Total :	TSP Component		186.38	186.38	...	186.38	186.38	...	186.38
	Total :	Mahila Kisan Sashaktikaran		360.34	186.38	173.96	360.34	186.38	173.96	360.34
		Pariyojana (MKSP)/Central Share								
Sub-Head	11	Mahila Kisan Sashaktikaran								
		Pariyojana (MKSP)/State Share								
Detailed	00									
Object	49	Other Revenue Expenditure		18.30	...	18.33	18.33	...	18.33	18.33
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	SCSP Component		1.00	...	1.00	1.00	...	1.00	1.00
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		16.00	20.71	...	20.71	20.71	...	20.71
	Total :	TSP Component		16.00	20.71	...	20.71	20.71	...	20.71
	Total :	Mahila Kisan Sashaktikaran		35.30	20.71	19.33	40.04	20.71	19.33	40.04
		Pariyojana (MKSP)/State Share								
Sub-Head	12	Deen Dayal Upadhyaya Grameen								
		Kaushalya Yojana (DDU-GKY)/Central								
		Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		2792.75	...	1186.66	1186.66	...	1292.75	1292.75
	Total :	DRDA Administration		2792.75	...	1186.66	1186.66	...	1292.75	1292.75
	Total :	Deen Dayal Upadhyaya Grameen		2792.75	...	1186.66	1186.66	...	1292.75	1292.75
		Kaushalya Yojana (DDU-GKY)/Central								
		Share								
Sub-Head	13	DDU-GKY/State Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		100.00	...	131.85	131.85	...	155.16	155.16
	Total :	DRDA Administration		100.00	...	131.85	131.85	...	155.16	155.16
	Total :	DDU-GKY/State Share		100.00	...	131.85	131.85	...	155.16	155.16
Sub-Head	14	DDU-GKY TSP Component/Central								
		Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		1172.96	692.23	...	692.23	572.96	...	572.96
	Total :	DRDA Administration		1172.96	692.23	...	692.23	572.96	...	572.96
	Total :	DDU-GKY TSP Component/Central		1172.96	692.23	...	692.23	572.96	...	572.96
		Share								
Sub-Head	15	DDU-GKY TSP Component/State								
		Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		60.00	76.92	...	76.92	65.17	...	65.17
	Total :	DRDA Administration		60.00	76.92	...	76.92	65.17	...	65.17
	Total :	DDU-GKY TSP Component/State		60.00	76.92	...	76.92	65.17	...	65.17
		Share								
Sub-Head	16	DDU-GKY SCSP Component/Central								
		Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		1619.80	...	98.88	98.88	...	819.80	819.80
	Total :	DRDA Administration		1619.80	...	98.88	98.88	...	819.80	819.80
	Total :	DDU-GKY SCSP Component/Central		1619.80	...	98.88	98.88	...	819.80	819.80
		Share								
Sub-Head	17	DDU-GKY SCSP Component/State								
		Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		50.00	...	10.99	10.99	...	90.00	90.00
	Total :	DRDA Administration		50.00	...	10.99	10.99	...	90.00	90.00
	Total :	DDU-GKY SCSP Component/State		50.00	...	10.99	10.99	...	90.00	90.00
		Share								
	Total :	National Rural Livelihood Mission		19067.85	9208.88	7971.88	17180.76	6877.86	8484.23	15362.09
	Total :	Self Employment Programmes		19067.85	9208.88	7971.88	17180.76	6877.86	8484.23	15362.09
	Total :	**Special Programmes for Rural**		**19067.85**	**9208.88**	**7971.88**	**17180.76**	**6877.86**	**8484.23**	**15362.09**
		Development								
Major Head	**2505**	**Rural Employment**								
Sub-Major	02	Rural Employment Guarantee								
		Schemes								
Minor	101	National Rural Employment Guarantee								

Demand No.20(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
		Scheme								
Sub-Head	01	MGNREGA/State Share								
Detailed	01	District Rural Development Agency (DRDA)								
Object	31	Grants-in-aid-General		5400.00	1200.00	1210.00	2410.00	3000.00	1000.00	4000.00
	Total :	District Rural Development Agency (DRDA)		5400.00	1200.00	1210.00	2410.00	3000.00	1000.00	4000.00
	Total :	MGNREGA/State Share		5400.00	1200.00	1210.00	2410.00	3000.00	1000.00	4000.00
Sub-Head	02	MGNREGA/Central Share								
Detailed	01	Manipur State Rural Development Agency (MSRDA)								
Object	31	Grants-in-aid-General		43332.50	19970.64	23361.86	43332.50	34959.00	46341.00	81300.00
	Total :	Manipur State Rural Development Agency (MSRDA)		43332.50	19970.64	23361.86	43332.50	34959.00	46341.00	81300.00
	Total :	MGNREGA/Central Share		43332.50	19970.64	23361.86	43332.50	34959.00	46341.00	81300.00
Sub-Head	03	Wages Component under MGNREGA/Central Share								
Detailed	01	Manipur State Rural Development Agency (MSRDA)								
Object	31	Grants-in-aid-General		65000.00	34988.44	48317.38	83305.82	100.00	100.00	200.00
	Total :	Manipur State Rural Development Agency (MSRDA)		65000.00	34988.44	48317.38	83305.82	100.00	100.00	200.00
	Total :	Wages Component under MGNREGA/Central Share		65000.00	34988.44	48317.38	83305.82	100.00	100.00	200.00
Sub-Head	04	Administrative Component under MGNREGA/Central Share								
Detailed	01	Manipur State Rural Development Agency (MSRDA)								
Object	31	Grants-in-aid-General		6499.90	4000.00	2499.90	6499.90	...	2000.00	2000.00
	Total :	Manipur State Rural Development Agency (MSRDA)		6499.90	4000.00	2499.90	6499.90	...	2000.00	2000.00
	Total :	Administrative Component under MGNREGA/Central Share		6499.90	4000.00	2499.90	6499.90	...	2000.00	2000.00
Sub-Head	05	Cluster Facilitation Project (CFP) Component under MGNREGA/Central Share								
Detailed	01	Manipur State Rural Development Agency (MSRDA)								
Object	31	Grants-in-aid-General		100.00	74.24	20.00	94.24	60.00	100.00	160.00
	Total :	Manipur State Rural Development Agency (MSRDA)		100.00	74.24	20.00	94.24	60.00	100.00	160.00
	Total :	Cluster Facilitation Project (CFP) Component under MGNREGA/Central Share		100.00	74.24	20.00	94.24	60.00	100.00	160.00
Sub-Head	06	Social Audit under MGNREGA/Central Share								
Detailed	01	Manipur State Rural Development Agency (MSRDA)								
Object	31	Grants-in-aid-General		250.00	...	193.00	193.00	...	250.00	250.00
	Total :	Manipur State Rural Development Agency (MSRDA)		250.00	...	193.00	193.00	...	250.00	250.00
	Total :	Social Audit under MGNREGA/Central Share		250.00	...	193.00	193.00	...	250.00	250.00
Sub-Head	07	UNNATI/Central Share								
Detailed	01	Manipur State Rural Development Agency (MSRDA)								
Object	31	Grants-in-aid-General		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Manipur State Rural Development Agency (MSRDA)		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	UNNATI/Central Share		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	National Rural Employment Guarantee Scheme		120602.40	60233.32	75622.14	135855.46	38119.00	49811.00	87930.00
	Total :	Rural Employment Guarantee Schemes		120602.40	60233.32	75622.14	135855.46	38119.00	49811.00	87930.00
Sub-Major	60	Other Programmes								
Minor	800	Other Expenditure								
Sub-Head	01	MLA's Local Area Development Programme								
Detailed	01	District Rural Development Agency (DRDA)								
Object	31	Grants-in-aid-General		12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total :	District Rural Development Agency (DRDA)		12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00

Demand No.20(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 :	MLA's Local Area Development Programme		12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total :	Other Expenditure		12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total :	Other Programmes		12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total :	**Rural Employment**		**132602.40**	**64233.32**	**83622.14**	**147855.46**	**42119.00**	**57811.00**	**99930.00**
Major Head	**2515**	**Other Rural Development Programmes**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		2412.00	...	1800.00	1800.00	...	1944.00	1944.00
	02	Wages		142.05	...	142.05	142.05	...	142.05	142.05
	06	Medical Treatment		50.00	...	12.00	12.00	...	50.00	50.00
	07	Allowances		1228.94	...	900.00	900.00	...	1008.00	1008.00
	11	Domestic Travel Expenses		0.30	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		0.24	...	10.00	10.00	...	10.00	10.00
	19	Digital Equipment		1.00	...	7.00	7.00	...	7.00	7.00
	24	Fuels and Lubricants		0.50	...	6.00	6.00	...	6.00	6.00
	27	Minor civil and electric Works		...	...	...	...	...	10.00	10.00
	29	Repair and Maintenance		0.30	...	3.00	3.00	...	3.00	3.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		4.00	...	4.00	4.00	...	4.00	4.00
	Total :	Electric & Water Charges		4.00	...	4.00	4.00	...	4.00	4.00
Detailed	02	MGNREGA Cell								
Object	01	Salaries		3356.42	...	2400.00	2400.00	...	2750.00	2750.00
	06	Medical Treatment		8.00	...	5.00	5.00	...	8.00	8.00
	07	Allowances		1748.13	...	1010.86	1010.86	...	1132.16	1132.16
	Total :	MGNREGA Cell		5112.55	...	3415.86	3415.86	...	3890.16	3890.16
	Total :	Direction		8951.88	...	6304.91	6304.91	...	7079.21	7079.21
Sub-Head	02	Monitoring Cell								
Detailed	00									
Object	01	Salaries		450.00	...	200.00	200.00	...	216.00	216.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		130.00	...	100.00	100.00	...	112.00	112.00
	11	Domestic Travel Expenses		4.00	...	4.00	4.00	...	4.00	4.00
	13	Office expenses		4.00	...	4.00	4.00	...	4.00	4.00
	24	Fuels and Lubricants		3.00	...	3.00	3.00	...	3.00	3.00
	26	Advertising and publicity		1.00	...	1.00	1.00	...	1.00	1.00
	27	Minor civil and electric Works		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Monitoring Cell		602.00	...	322.00	322.00	...	350.00	350.00
Sub-Head	03	Rural Engineering Department								
Detailed	00									
Object	01	Salaries		1150.00	...	1100.00	1100.00	...	1188.00	1188.00
	06	Medical Treatment		7.00	...	5.00	5.00	...	7.00	7.00
	07	Allowances		700.00	...	600.00	600.00	...	672.00	672.00
	11	Domestic Travel Expenses		8.00	...	8.00	8.00	...	8.00	8.00
	13	Office expenses		10.00	...	10.00	10.00	...	10.00	10.00
	14	Rent, rates and taxes for Land and Building		5.00	...	5.00	5.00	...	5.00	5.00
	24	Fuels and Lubricants		2.00	...	5.00	5.00	...	5.00	5.00
	27	Minor civil and electric Works		5.00	...	5.00	5.00	...	5.00	5.00
	28	Professional services		...	...	2.00	2.00	...	2.00	2.00
	29	Repair and Maintenance		...	...	2.00	2.00	...	2.00	2.00
	Total :	Rural Engineering Department		1887.00	...	1742.00	1742.00	...	1904.00	1904.00
	Total :	Direction and Administration		11440.88	...	8368.91	8368.91	...	9333.21	9333.21
Minor	102	Community Development								
Sub-Head	01	Block Development Office								
Detailed	00									
Object	01	Salaries		3482.83	1450.00	1430.00	2880.00	1566.00	1544.40	3110.40
	06	Medical Treatment		70.00	5.00	10.00	15.00	20.00	50.00	70.00
	07	Allowances		1649.43	788.76	750.00	1538.76	883.41	840.00	1723.41
	11	Domestic Travel Expenses		6.50	2.00	4.50	6.50	2.00	4.50	6.50
	13	Office expenses		65.00	20.00	45.00	65.00	20.00	45.00	65.00
	27	Minor civil and electric Works		58.02	20.00	38.02	58.02	20.00	38.02	58.02
	Total :	Block Development Office		5331.78	2285.76	2277.52	4563.28	2511.41	2521.92	5033.33
	Total :	Community Development		5331.78	2285.76	2277.52	4563.28	2511.41	2521.92	5033.33
Minor	800	Other Expenditure								
Sub-Head	01	Manipur State Rural Roads Maintenance Policy								
Detailed	00									
Object	27	Minor civil and electric Works		2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Manipur State Rural Roads		2000.00	...	2000.00	2000.00	...	2000.00	2000.00

Demand No.20(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
		Maintenance Policy								
Sub-Head	02	Financial Assistance to Manipur State Rural Roads Development Agency (MSRRDA)								
Detailed	01	Manipur State Rural Roads Development Agency (MSRRDA)								
Object	31	Grants-in-aid-General		600.00	...	600.00	600.00	...	600.00	600.00
	Total :	Manipur State Rural Roads Development Agency (MSRRDA)		600.00	...	600.00	600.00	...	600.00	600.00
Detailed	02	Electric & Water Charges								
Object	13	Office expenses		...	...	...	...	...	...	...
	Total :	Electric & Water Charges		...	...	...	...	...	...	...
	Total :	Financial Assistance to Manipur State Rural Roads Development Agency (MSRRDA)		600.00	...	600.00	600.00	...	600.00	600.00
Sub-Head	03	State Routine Maintenance Fund (DLP) for PMGSY								
Detailed	00									
Object	27	Minor civil and electric Works		1500.00	...	1500.00	1500.00	...	1500.00	1500.00
	Total :	State Routine Maintenance Fund (DLP) for PMGSY		1500.00	...	1500.00	1500.00	...	1500.00	1500.00
Sub-Head	04	Pradhan Mantri Awas Yojana-Gramin (PMAY-G)/Central Share								
Detailed	01	DRDA								
Object	31	Grants-in-aid-General		41557.92	...	41557.92	41557.92	...	15557.92	15557.92
	Total :	DRDA		41557.92	...	41557.92	41557.92	...	15557.92	15557.92
	Total :	Pradhan Mantri Awas Yojana-Gramin (PMAY-G)/Central Share		41557.92	...	41557.92	41557.92	...	15557.92	15557.92
Sub-Head	05	PMAY-G/State Share								
Detailed	01	DRDA								
Object	31	Grants-in-aid-General		3078.00	...	3078.36	3078.36	...	1700.00	1700.00
	Total :	DRDA		3078.00	...	3078.36	3078.36	...	1700.00	1700.00
	Total :	PMAY-G/State Share		3078.00	...	3078.36	3078.36	...	1700.00	1700.00
Sub-Head	06	PMAY-G TSP Component/Central Share								
Detailed	01	DRDA								
Object	31	Grants-in-aid-General		11688.16	11688.16	...	11688.16	4791.16	...	4791.16
	Total :	DRDA		11688.16	11688.16	...	11688.16	4791.16	...	4791.16
	Total :	PMAY-G TSP Component/Central Share		11688.16	11688.16	...	11688.16	4791.16	...	4791.16
Sub-Head	07	PMAY-G TSP Component/State Share								
Detailed	01	DRDA								
Object	31	Grants-in-aid-General		870.00	870.00	...	870.00	870.00	...	870.00
	Total :	DRDA		870.00	870.00	...	870.00	870.00	...	870.00
	Total :	PMAY-G TSP Component/State Share		870.00	870.00	...	870.00	870.00	...	870.00
Sub-Head	08	PMAY-G SCSP Component/Central Share								
Detailed	01	DRDA								
Object	31	Grants-in-aid-General		11688.16	...	11688.16	11688.16	...	3088.16	3088.16
	Total :	DRDA		11688.16	...	11688.16	11688.16	...	3088.16	3088.16
	Total :	PMAY-G SCSP Component/Central Share		11688.16	...	11688.16	11688.16	...	3088.16	3088.16
Sub-Head	09	PMAY-G SCSP Component/State Share								
Detailed	01	DRDA								
Object	31	Grants-in-aid-General		870.00	...	870.00	870.00	...	870.00	870.00
	Total :	DRDA		870.00	...	870.00	870.00	...	870.00	870.00
	Total :	PMAY-G SCSP Component/State Share		870.00	...	870.00	870.00	...	870.00	870.00
Sub-Head	10	RURBAN State Share								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	180.89	180.89	...	...	...
	Total :	RURBAN State Share		...	...	180.89	180.89	...	...	...
	Total :	Other Expenditure		73852.24	12558.16	61475.33	74033.49	5661.16	25316.08	30977.24
	Total :	**Other Rural Development Programmes**		**90624.90**	**14843.92**	**72121.76**	**86965.68**	**8172.57**	**37171.21**	**45343.78**
Major Head	**4515**	**Capital Outlay on Other Rural Development Programmes**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	71	Information, Computer,		...	...	...	...	...	5.00	5.00

Demand No.20(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
		Telecommunications (ICT) equipment								
	Total :	Direction		...	...	...	...	...	5.00	5.00
	Total :	Direction and Administration		...	...	...	...	...	5.00	5.00
Minor	102	Community Development								
Sub-Head	01	Block Development Offices								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	Total :	Block Development Offices		...	...	...	...	...	...	...
	Total :	Community Development		...	...	...	...	...	...	...
Minor	103	Rural Development								
Sub-Head	01	Pradhan Mantri Gram Sadak Yojana (PMGSY)								
Detailed	01	Central Share								
Object	73	Infrastructural Assets		162794.78	68370.79	102556.19	170926.98	18000.00	846.78	18846.78
	Total :	Central Share		162794.78	68370.79	102556.19	170926.98	18000.00	846.78	18846.78
Detailed	02	State Share								
Object	73	Infrastructural Assets		6000.00	1200.00	610.00	1810.00	90.00	42.00	132.00
	Total :	State Share		6000.00	1200.00	610.00	1810.00	90.00	42.00	132.00
	Total :	Pradhan Mantri Gram Sadak Yojana (PMGSY)		168794.78	69570.79	103166.19	172736.98	18090.00	888.78	18978.78
	Total :	Rural Development		168794.78	69570.79	103166.19	172736.98	18090.00	888.78	18978.78
	Total :	**Capital Outlay on Other Rural Development Programmes**		**168794.78**	**69570.79**	**103166.19**	**172736.98**	**18090.00**	**893.78**	**18983.78**
	GRAND TOTAL :	**COMMUNITY AND RURAL DEVELOPMENT**		**411089.93**	**157856.91**	**266881.97**	**424738.88**	**75259.43**	**104360.22**	**179619.65**
	Voted :			**411089.93**	**157856.91**	**266881.97**	**424738.88**	**75259.43**	**104360.22**	**179619.65**

DEMAND NO : 21 - TEXTILES, COMMERCE AND INDUSTRIES

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	8914.36	650.00	9564.36	7907.56	46.00	7953.56
Charged :	...	...	...	...	...	...
Grand Total :	8914.36	650.00	9564.36	7907.56	46.00	7953.56

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	**2851**	**Village and Small Industries**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	793.73	70.00	450.00	520.00	75.60	486.00	561.60
	06	Medical Treatment	10.00	5.00	5.00	10.00	5.00	5.00	10.00
	07	Allowances	460.02	36.35	230.00	266.35	40.71	257.60	298.31
	11	Domestic Travel Expenses	10.25	2.25	10.00	12.25	2.25	10.00	12.25
	13	Office expenses	131.00	32.00	99.00	131.00	32.00	99.00	131.00
	16	Printing and Publication	5.00	...	5.00	5.00	...	5.00	5.00
	24	Fuels and Lubricants	30.00	...	30.00	30.00	...	30.00	30.00
	27	Minor civil and electric Works	112.00	10.00	40.00	50.00	15.00	50.00	65.00
	28	Professional services	8.00	...	8.00	8.00	...	8.00	8.00
	29	Repair and Maintenance	35.00	5.00	20.00	25.00	10.00	25.00	35.00
	49	Other Revenue Expenditure	100.00	...	75.00	75.00	...	75.00	75.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	90.00	...	90.00	90.00	...	90.00	90.00
	Total :	Electric & Water Charges	90.00	...	90.00	90.00	...	90.00	90.00
	Total :	Direction	1785.00	160.60	1062.00	1222.60	180.56	1140.60	1321.16
Sub-Head	02	Promotion of Trade, Business, Exports etc.							
Detailed	00								
Object	49	Other Revenue Expenditure	300.00	...	300.00	300.00	...	200.00	200.00
	Total :	Promotion of Trade, Business, Exports etc.	300.00	...	300.00	300.00	...	200.00	200.00
Sub-Head	03	India International Trade Fair							
Detailed	00								
Object	26	Advertising and publicity	2.00	...	2.00	2.00	...	2.00	2.00
	49	Other Revenue Expenditure	160.00	...	176.00	176.00	...	160.00	160.00
	Total :	India International Trade Fair	162.00	...	178.00	178.00	...	162.00	162.00
Sub-Head	04	Monitoring Cell							
Detailed	00								
Object	13	Office expenses	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Monitoring Cell	50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	05	Factory							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	10.00	10.00	...	10.00	10.00
	Total :	Factory	...	...	10.00	10.00	...	10.00	10.00
	Total :	Direction and Administration	2297.00	160.60	1600.00	1760.60	180.56	1562.60	1743.16
Minor	003	Training							
Sub-Head	01	Training Centres							
Detailed	00								
Object	01	Salaries	234.59	46.26	60.52	106.78	49.96	65.36	115.32
	02	Wages	6.00	7.00	9.00	16.00	7.00	9.00	16.00
	06	Medical Treatment	12.00	5.00	7.00	12.00	5.00	7.00	12.00
	07	Allowances	138.52	22.07	29.55	51.62	24.71	33.09	57.80
	11	Domestic Travel Expenses	...	...	...	...	...	...	...
	13	Office expenses	69.20	27.68	41.52	69.20	27.68	41.52	69.20
	21	Materials and Supplies	19.00	...	19.00	19.00	...	19.00	19.00
	34	Scholarships	40.00	...	40.00	40.00	...	40.00	40.00
	49	Other Revenue Expenditure	41.00	4.00	37.00	41.00	4.00	37.00	41.00
Detailed	01	Manipur Investment Promotion Agency (MIPA)							
Object	31	Grants-in-aid-General	...	...	20.00	20.00	...	20.00	20.00
	36	Grants-in-aid-Salaries	...	...	50.00	50.00	...	50.00	50.00
	Total :	Manipur Investment Promotion Agency (MIPA)	...	...	70.00	70.00	...	70.00	70.00

Demand No.21(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 :	Training Centres		560.31	112.01	313.59	425.60	118.35	321.97	440.32
	Total :	Training		560.31	112.01	313.59	425.60	118.35	321.97	440.32
Minor	101	Industrial Estates								
Sub-Head	01	Industrial Estates								
Detailed	00									
Object	49	Other Revenue Expenditure		250.00	...	80.00	80.00	...	160.00	160.00
	Total :	Industrial Estates		250.00	...	80.00	80.00	...	160.00	160.00
	Total :	Industrial Estates		250.00	...	80.00	80.00	...	160.00	160.00
Minor	103	Handloom Industries								
Sub-Head	01	Handloom and Textiles								
Detailed	00									
Object	01	Salaries		1031.16	100.00	250.00	350.00	108.00	270.00	378.00
	02	Wages		...	7.70	28.90	36.60	7.70	21.20	28.90
	06	Medical Treatment		10.00	5.00	5.00	10.00	5.00	5.00	10.00
	07	Allowances		500.00	50.00	150.00	200.00	56.00	168.00	224.00
	11	Domestic Travel Expenses		8.50	2.50	6.00	8.50	2.50	6.00	8.50
	13	Office expenses		15.00	7.00	8.00	15.00	7.00	8.00	15.00
	24	Fuels and Lubricants		8.00	...	8.00	8.00	...	8.00	8.00
	27	Minor civil and electric Works		85.00	5.00	20.00	25.00	15.00	30.00	45.00
	49	Other Revenue Expenditure		5.40	1.80	3.60	5.40	1.80	3.60	5.40
Detailed	01	Electric & Water charges								
Object	13	Office expenses		10.51	3.50	7.01	10.51	3.50	7.01	10.51
	Total :	Electric & Water charges		10.51	3.50	7.01	10.51	3.50	7.01	10.51
	Total :	Handloom and Textiles		1673.57	182.50	486.51	669.01	206.50	526.81	733.31
Sub-Head	02	Industrial Tribunal								
Detailed	00									
Object	49	Other Revenue Expenditure		75.00	...	75.00	75.00	...	75.00	75.00
	Total :	Industrial Tribunal		75.00	...	75.00	75.00	...	75.00	75.00
Sub-Head	03	Survey, Research & Development								
Detailed	00									
Object	49	Other Revenue Expenditure		8.00	2.40	5.60	8.00	2.40	5.60	8.00
	Total :	Survey, Research & Development		8.00	2.40	5.60	8.00	2.40	5.60	8.00
Sub-Head	04	Development of Exportable products & their Marketing								
Detailed	00									
Object	49	Other Revenue Expenditure		300.00	78.00	222.00	300.00	78.00	222.00	300.00
	Total :	Development of Exportable products & their Marketing		300.00	78.00	222.00	300.00	78.00	222.00	300.00
Sub-Head	05	Handloom Development Programme								
Detailed	00									
Object	49	Other Revenue Expenditure		220.00	50.60	169.40	220.00	50.60	169.40	220.00
	Total :	Handloom Development Programme		220.00	50.60	169.40	220.00	50.60	169.40	220.00
Sub-Head	06	Powerloom								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Powerloom		50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	07	Manipur Textiles Processing Institute								
Detailed	00									
Object	31	Grants-in-aid-General		27.00	4.50	27.00	31.50	4.50	22.50	27.00
	Total :	Manipur Textiles Processing Institute		27.00	4.50	27.00	31.50	4.50	22.50	27.00
Sub-Head	08	National Handloom Development Programme (NHDP)								
Detailed	01	Central Share of NHDP								
Object	49	Other Revenue Expenditure		6000.00	500.00	1000.00	1500.00	1.00	1.00	2.00
	Total :	Central Share of NHDP		6000.00	500.00	1000.00	1500.00	1.00	1.00	2.00
Detailed	02	State Share of NHDP								
Object	49	Other Revenue Expenditure		500.00	80.00	200.00	280.00	80.00	200.00	280.00
	Total :	State Share of NHDP		500.00	80.00	200.00	280.00	80.00	200.00	280.00
	Total :	National Handloom Development Programme (NHDP)		6500.00	580.00	1200.00	1780.00	81.00	201.00	282.00
Sub-Head	09	State Matching Share								
Detailed	01	Publicity & Exhibition								
Object	49	Other Revenue Expenditure		200.00	30.00	140.00	170.00	20.00	120.00	140.00
	Total :	Publicity & Exhibition		200.00	30.00	140.00	170.00	20.00	120.00	140.00
	Total :	State Matching Share		200.00	30.00	140.00	170.00	20.00	120.00	140.00
Sub-Head	10	Rashtriya Swasthya Bima Yojana								
Detailed	00									
Object	31	Grants-in-aid-General		35.00	10.00	25.00	35.00	10.00	25.00	35.00
	Total :	Rashtriya Swasthya Bima Yojana		35.00	10.00	25.00	35.00	10.00	25.00	35.00
Sub-Head	11	Chief Minister's Yarn Scheme								
Detailed	00									
Object	49	Other Revenue Expenditure		1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Chief Minister's Yarn Scheme		1000.00	...	1000.00	1000.00	...	1000.00	1000.00

Demand No.21(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 :	Handloom Industries		10088.57	938.00	3400.51	4338.51	453.00	2417.31	2870.31
Minor	104	Handicraft Industries								
Sub-Head	01	Execution								
Detailed	00									
Object	01	Salaries		37.27	...	10.00	10.00	...	10.80	10.80
	06	Medical Treatment		2.00	5.00	5.00	10.00	5.00	10.00	15.00
	07	Allowances		38.00	...	6.00	6.00	...	5.60	5.60
	11	Domestic Travel Expenses		...	...	...	...	...	...	...
	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Execution		79.27	5.00	23.00	28.00	5.00	28.40	33.40
Sub-Head	02	Incentives								
Detailed	00									
Object	49	Other Revenue Expenditure		18.00	4.50	13.50	18.00	4.50	13.50	18.00
	Total :	Incentives		18.00	4.50	13.50	18.00	4.50	13.50	18.00
Sub-Head	03	Mini Craft Museum								
Detailed	00									
Object	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Mini Craft Museum		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	04	Modernization								
Detailed	00									
Object	49	Other Revenue Expenditure		48.00	12.00	36.00	48.00	12.00	36.00	48.00
	Total :	Modernization		48.00	12.00	36.00	48.00	12.00	36.00	48.00
Sub-Head	05	Publicity & Exhibition, Documentation								
Detailed	00									
Object	49	Other Revenue Expenditure		28.00	...	28.00	28.00	...	28.00	28.00
	Total :	Publicity & Exhibition, Documentation		28.00	...	28.00	28.00	...	28.00	28.00
Sub-Head	06	Assistance to Individual Artisans								
Detailed	00									
Object	49	Other Revenue Expenditure		16.00	...	16.00	16.00	...	16.00	16.00
	Total :	Assistance to Individual Artisans		16.00	...	16.00	16.00	...	16.00	16.00
Sub-Head	07	Cluster Development of Handicraft								
Detailed	00									
Object	49	Other Revenue Expenditure		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	Cluster Development of Handicraft		30.00	...	30.00	30.00	...	30.00	30.00
Sub-Head	08	State Share of NERTPS of HC								
Detailed	00									
Object	49	Other Revenue Expenditure		58.00	...	58.00	58.00	...	58.00	58.00
	Total :	State Share of NERTPS of HC		58.00	...	58.00	58.00	...	58.00	58.00
Sub-Head	09	Financial Assistance to MHHDC								
Detailed	01	"Manipur Handloom and Handicrafts Development Corporation"								
Object	31	Grants-in-aid-General		400.00	...	400.00	400.00	...	400.00	400.00
	Total :	"Manipur Handloom and Handicrafts Development Corporation"		400.00	...	400.00	400.00	...	400.00	400.00
	Total :	Financial Assistance to MHHDC		400.00	...	400.00	400.00	...	400.00	400.00
Sub-Head	10	Financial Assistance to MEETAC								
Detailed	01	Mission for Economic Empowerment of Traditional Artisans/Craftsmen (MEETAC)								
Object	31	Grants-in-aid-General		90.00	...	90.00	90.00	...	90.00	90.00
	Total :	Mission for Economic Empowerment of Traditional Artisans/Craftsmen (MEETAC)		90.00	...	90.00	90.00	...	90.00	90.00
	Total :	Financial Assistance to MEETAC		90.00	...	90.00	90.00	...	90.00	90.00
	Total :	Handicraft Industries		777.27	21.50	704.50	726.00	21.50	709.90	731.40
Minor	105	Khadi and Village Industries								
Sub-Head	01	Khadi & Village Industries								
Detailed	01	Khadi & Village Industries Board								
Object	31	Grants-in-aid-General		250.00	...	150.00	150.00	...	150.00	150.00
	35	Grants for creation of Capital Assets		100.00	...	30.00	30.00	...	50.00	50.00
	36	Grants-in-aid-Salaries		350.00	...	78.31	78.31	...	100.00	100.00
	Total :	Khadi & Village Industries Board		700.00	...	258.31	258.31	...	300.00	300.00
	Total :	Khadi & Village Industries		700.00	...	258.31	258.31	...	300.00	300.00
	Total :	Khadi and Village Industries		700.00	...	258.31	258.31	...	300.00	300.00
	Total :	**Village and Small Industries**		**14673.15**	**1232.11**	**6356.91**	**7589.02**	**773.41**	**5471.78**	**6245.19**
Major Head	**2852**	**Industries**								
Sub-Major	08	Consumer Industries								
Minor	201	Sugar								
Sub-Head	01	Manipur Sugar Mills								
Detailed	00									
Object	01	Salaries		12.92	...	9.19	9.19	...	9.92	9.92
	06	Medical Treatment		1.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances		8.73	...	4.60	4.60	...	5.15	5.15

Demand No.21(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
	11	Domestic Travel Expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13	Office expenses		2.00	...	2.00	2.00	...	5.00	5.00
	Total :	Manipur Sugar Mills		24.75	...	16.89	16.89	...	21.17	21.17
Sub-Head	02	Khandsary Sugar Factory								
Detailed	00									
Object	01	Salaries		31.10	...	31.10	31.10	...	33.50	33.50
	06	Medical Treatment		1.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances		18.33	...	18.33	18.33	...	20.52	20.52
	11	Domestic Travel Expenses		...	...	...	...	...	...	...
	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Khandsary Sugar Factory		52.43	...	52.43	52.43	...	57.02	57.02
	Total :	Sugar		77.18	...	69.32	69.32	...	78.19	78.19
	Total :	Consumer Industries		77.18	...	69.32	69.32	...	78.19	78.19
Sub-Major	80	General								
Minor	003	Industrial Education-Research and Training								
Sub-Head	01	Food Processing Training Centres								
Detailed	00									
Object	27	Minor civil and electric Works		80.00	...	30.00	30.00	...	50.00	50.00
	49	Other Revenue Expenditure		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Food Processing Training Centres		81.00	...	31.00	31.00	...	51.00	51.00
	Total :	Industrial Education-Research and Training		81.00	...	31.00	31.00	...	51.00	51.00
Minor	104	Industrial Promotion								
Sub-Head	01	Promotion on FPI								
Detailed	00									
Object	49	Other Revenue Expenditure		100.00	...	100.00	100.00	...	150.00	150.00
Detailed	01	Tea processing centre under Integrated Horti/Agri Project, Noney District , Manipur under HADP								
Object	49	Other Revenue Expenditure		17.00	...	17.00	17.00	...	17.00	17.00
	Total :	Tea processing centre under Integrated Horti/Agri Project, Noney District , Manipur under HADP		17.00	...	17.00	17.00	...	17.00	17.00
	Total :	Promotion on FPI		117.00	...	117.00	117.00	...	167.00	167.00
	Total :	Industrial Promotion		117.00	...	117.00	117.00	...	167.00	167.00
Minor	800	Other Expenditure								
Sub-Head	01	PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (Central Share)								
Detailed	01	Manipur Food Industries Corporation Ltd. (MFICL)								
Object	31	Grants-in-aid-General		1936.12	...	800.00	800.00	...	500.00	500.00
	Total :	Manipur Food Industries Corporation Ltd. (MFICL)		1936.12	...	800.00	800.00	...	500.00	500.00
	Total :	PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (Central Share)		1936.12	...	800.00	800.00	...	500.00	500.00
Sub-Head	02	PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (State Share)								
Detailed	01	Manipur Food Industries Corporation Ltd. (MFICL)								
Object	31	Grants-in-aid-General		200.00	...	64.10	64.10	...	200.00	200.00
	Total :	Manipur Food Industries Corporation Ltd. (MFICL)		200.00	...	64.10	64.10	...	200.00	200.00
	Total :	PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (State Share)		200.00	...	64.10	64.10	...	200.00	200.00
	Total :	Other Expenditure		2136.12	...	864.10	864.10	...	700.00	700.00
	Total :	General		2334.12	...	1012.10	1012.10	...	918.00	918.00
	Total :	**Industries**		**2411.30**	**...**	**1081.42**	**1081.42**	**...**	**996.19**	**996.19**
Major Head	**2853**	**Non ferrous Mining and metallurgical Industries**								
Sub-Major	02	Regulation and Development of Mines								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		139.68	...	59.72	59.72	...	64.49	64.49
	02	Wages		20.00	...	20.00	20.00	...	20.00	20.00
	06	Medical Treatment		7.00	...	7.00	7.00	...	7.00	7.00
	07	Allowances		82.92	...	28.30	28.30	...	31.69	31.69
	09	Training Expenses		1.00	...	1.00	1.00	...	1.00	1.00

Demand No.21(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
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Direction		262.60	...	128.02	128.02	...	136.18	136.18
	Total :	Direction and Administration		262.60	...	128.02	128.02	...	136.18	136.18
Minor	102	Mineral Exploration								
Sub-Head	01	Development of Mines								
Detailed	00									
Object	49	Other Revenue Expenditure		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Development of Mines		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Mineral Exploration		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Regulation and Development of Mines		282.60	...	148.02	148.02	...	156.18	156.18
	Total :	**Non ferrous Mining and metallurgical Industries**		**282.60**	**...**	**148.02**	**148.02**	**...**	**156.18**	**156.18**
Major Head	**2875**	**Other Industries**								
Sub-Major	60	Other Industries								
Minor	190	Assistance to Public Sector and Other Undertakings								
Sub-Head	01	Manipur Food Industries Corporation Ltd.								
Detailed	01	Manipur Food Industries Corporation Ltd.								
Object	31	Grants-in-aid-General		100.00	...	35.90	35.90	...	200.00	200.00
	35	Grants for creation of Capital Assets		50.00	...	50.00	50.00	...	300.00	300.00
	36	Grants-in-aid-Salaries		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Manipur Food Industries Corporation Ltd.		160.00	...	95.90	95.90	...	510.00	510.00
	Total :	Manipur Food Industries Corporation Ltd.		160.00	...	95.90	95.90	...	510.00	510.00
	Total :	Assistance to Public Sector and Other Undertakings		160.00	...	95.90	95.90	...	510.00	510.00
	Total :	Other Industries		160.00	...	95.90	95.90	...	510.00	510.00
	Total :	**Other Industries**		**160.00**	**...**	**95.90**	**95.90**	**...**	**510.00**	**510.00**
Major Head	**4851**	**Capital Outlay on Village and Small Industries**								
Sub-Major	00									
Minor	101	Industrial Estates								
Sub-Head	01	Setting up of Industrial Estate under MSE-CDP Scheme (State Share)								
Detailed	01	Industrial Estate at Imphal East								
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Industrial Estate at Imphal East		...	...	...	...	...	...	...
Detailed	02	Industrial Estate at Senapati District								
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Industrial Estate at Senapati District		...	...	...	...	...	...	...
	Total :	Setting up of Industrial Estate under MSE-CDP Scheme (State Share)		...	...	...	...	...	...	...
	Total :	Industrial Estates		...	...	...	...	...	...	...
Minor	103	Handloom Industries								
Sub-Head	01	Handloom and Textiles								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	...	...
	74	Furniture & Fixtures		...	...	...	...	...	...	...
	Total :	Handloom and Textiles		15.00	...	...	...	...	...	...
	Total :	Handloom Industries		15.00	...	...	...	...	...	...
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	15.00	15.00	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		24.00	...	10.00	10.00	...	10.00	10.00
	74	Furniture & Fixtures		10.00	...	5.00	5.00	...	5.00	5.00
	Total :	Direction		49.00	...	30.00	30.00	...	15.00	15.00
Sub-Head	02	Training Centres								
Detailed	00									
Object	52	Machinery and equipments		57.00	...	20.00	20.00	...	30.00	30.00
	Total :	Training Centres		57.00	...	20.00	20.00	...	30.00	30.00
	Total :	Other Expenditure		106.00	...	50.00	50.00	...	45.00	45.00
	Total :	**Capital Outlay on Village and Small Industries**		**121.00**	**...**	**50.00**	**50.00**	**...**	**45.00**	**45.00**
Major Head	**4860**	**Capital Outlay on Consumer Industries**								

Demand No.21(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
Sub-Major	01	Textiles								
Minor	190	Investments in Public Sector and other Undertakings								
Sub-Head	01	Manipur Spinning Mills Corpn.								
Detailed	00									
Object	60	Other Capital Expenditure		1.80	...	...	...	...	...	...
	Total :	Manipur Spinning Mills Corpn.		1.80	...	...	...	...	...	...
Sub-Head	02	Cotton & Spinning Mills								
Detailed	00									
Object	60	Other Capital Expenditure		...	...	...	...	...	...	...
	Total :	Cotton & Spinning Mills		...	...	...	...	...	...	...
	Total :	Investments in Public Sector and other Undertakings		1.80	...	...	...	...	...	...
	Total :	Textiles		1.80	...	...	...	...	...	...
Sub-Major	60	Others								
Minor	102	Foods and Beverages								
Sub-Head	01	Setting up of Mega Food Park under NABARD								
Detailed	01	Manipur Food Industries Corporation Ltd.								
Object	60	Other Capital Expenditure		600.00	...	600.00	600.00	...	1.00	1.00
	Total :	Manipur Food Industries Corporation Ltd.		600.00	...	600.00	600.00	...	1.00	1.00
	Total :	Setting up of Mega Food Park under NABARD		600.00	...	600.00	600.00	...	1.00	1.00
	Total :	Foods and Beverages		600.00	...	600.00	600.00	...	1.00	1.00
	Total :	Others		600.00	...	600.00	600.00	...	1.00	1.00
	Total :	**Capital Outlay on Consumer Industries**		**601.80**	**...**	**600.00**	**600.00**	**...**	**1.00**	**1.00**
	GRAND TOTAL :	**TEXTILES, COMMERCE AND INDUSTRIES**		**18249.85**	**1232.11**	**8332.25**	**9564.36**	**773.41**	**7180.15**	**7953.56**
	Voted :			**18249.85**	**1232.11**	**8332.25**	**9564.36**	**773.41**	**7180.15**	**7953.56**

DEMAND NO : 22 - PUBLIC HEALTH ENGINEERING

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25 Revenue	Others	Total	Budget Estimates, 2025 - 26 Revenue	Others	Total
Voted :	11172.00	81532.04	92704.04	12010.20	48910.28	60920.48
Charged :	...	...	...	...	...	...
Grand Total :	11172.00	81532.04	92704.04	12010.20	48910.28	60920.48

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	**2215**	**Water Supply and Sanitation**							
Sub-Major	01	Water Supply							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	3634.44	650.00	1975.00	2625.00	702.00	2052.00	2754.00
	02	Wages	2830.00	630.00	1200.00	1830.00	800.00	1500.00	2300.00
	06	Medical Treatment	50.00	10.00	15.00	25.00	20.00	30.00	50.00
	07	Allowances	1330.55	310.00	995.00	1305.00	347.20	1064.00	1411.20
	11	Domestic Travel Expenses	18.00	6.00	12.00	18.00	8.00	12.00	20.00
	13	Office expenses	20.00	...	25.00	25.00	...	25.00	25.00
	24	Fuels and Lubricants	450.00	200.00	250.00	450.00	200.00	250.00	450.00
	27	Minor civil and electric Works	200.00	50.00	150.00	200.00	50.00	50.00	100.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	3000.00	1200.00	1800.00	3000.00	1000.00	1600.00	2600.00
	Total :	Electric & Water Charges	3000.00	1200.00	1800.00	3000.00	1000.00	1600.00	2600.00
	Total :	Direction	11532.99	3056.00	6422.00	9478.00	3127.20	6583.00	9710.20
Sub-Head	02	Operation and Maintenance of Relief Camps							
Detailed	00								
Object	27	Minor civil and electric Works	...	50.00	50.00	100.00	600.00	400.00	1000.00
	Total :	Operation and Maintenance of Relief Camps	...	50.00	50.00	100.00	600.00	400.00	1000.00
	Total :	Direction and Administration	11532.99	3106.00	6472.00	9578.00	3727.20	6983.00	10710.20
Minor	101	Urban water Supply Programme							
Sub-Head	01	Operation and Maintenance for Urban Water Supply							
Detailed	00								
Object	21	Materials and Supplies	594.00	...	594.00	594.00	...	500.00	500.00
	27	Minor civil and electric Works	300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Operation and Maintenance for Urban Water Supply	894.00	...	894.00	894.00	...	800.00	800.00
	Total :	Urban water Supply Programme	894.00	...	894.00	894.00	...	800.00	800.00
Minor	102	Rural water supply Programmes							
Sub-Head	01	Operation and Maintenance for Rural Water Supply							
Detailed	00								
Object	21	Materials and Supplies	300.00	100.00	200.00	300.00	100.00	100.00	200.00
	27	Minor civil and electric Works	300.00	150.00	150.00	300.00	100.00	100.00	200.00
	Total :	Operation and Maintenance for Rural Water Supply	600.00	250.00	350.00	600.00	200.00	200.00	400.00
	Total :	Rural water supply Programmes	600.00	250.00	350.00	600.00	200.00	200.00	400.00
	Total :	Water Supply	13026.99	3356.00	7716.00	11072.00	3927.20	7983.00	11910.20
Sub-Major	02	Sewerage and Sanitation							
Minor	001	Direction and Administration							
Sub-Head	01	Execution							
Detailed	00								
Object	27	Minor civil and electric Works	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Execution	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Direction and Administration	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Sewerage and Sanitation	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	**Water Supply and Sanitation**	**13126.99**	**3356.00**	**7816.00**	**11172.00**	**3927.20**	**8083.00**	**12010.20**
Major Head	**4215**	**Capital Outlay on Water Supply and Sanitation**							
Sub-Major	01	Water Supply							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								

Demand No.22(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
Object	51	Motor Vehicles		300.00	...	211.00	211.00	...	...	...
	52	Machinery and equipments		115.00	...	115.00	115.00	...	100.00	100.00
	72	Buildings and Structures		200.00	150.00	50.00	200.00	...	50.00	50.00
	Total :	Direction		615.00	150.00	376.00	526.00	...	150.00	150.00
	Total :	Direction and Administration		615.00	150.00	376.00	526.00	...	150.00	150.00
Minor	101	Urban Water Supply								
Sub-Head	01	EAP Component (Central Share)								
Detailed	01	Water Supply Project for Manipur State								
Object	73	Infrastructural Assets		79000.00	...	50000.00	50000.00	...	30000.00	30000.00
	Total :	Water Supply Project for Manipur State		79000.00	...	50000.00	50000.00	...	30000.00	30000.00
	Total :	EAP Component (Central Share)		79000.00	...	50000.00	50000.00	...	30000.00	30000.00
Sub-Head	02	EAP Component (State Share)								
Detailed	00									
Object	73	Infrastructural Assets		1000.00	...	50.00	50.00	...	200.00	200.00
	Total :	EAP Component (State Share)		1000.00	...	50.00	50.00	...	200.00	200.00
	Total :	Urban Water Supply		80000.00	...	50050.00	50050.00	...	30200.00	30200.00
Minor	102	Rural Water Supply								
Sub-Head	01	Jal Jeevan Mission (Central Share)								
Detailed	00									
Object	73	Infrastructural Assets		19251.00	3000.00	1000.00	4000.00	500.00	100.00	600.00
Detailed	01	Support Activities and WQMS								
Object	73	Infrastructural Assets		1449.00	200.00	100.00	300.00	400.00	300.00	700.00
	Total :	Support Activities and WQMS		1449.00	200.00	100.00	300.00	400.00	300.00	700.00
	Total :	Jal Jeevan Mission (Central Share)		20700.00	3200.00	1100.00	4300.00	900.00	400.00	1300.00
Sub-Head	02	Jal Jeevan Mission (State Share)								
Detailed	00									
Object	73	Infrastructural Assets		2139.00	1.00	1.00	2.00	100.00	50.00	150.00
Detailed	01	Support Activities and WQMS								
Object	73	Infrastructural Assets		161.00	1.00	1.00	2.00	42.00	28.00	70.00
	Total :	Support Activities and WQMS		161.00	1.00	1.00	2.00	42.00	28.00	70.00
	Total :	Jal Jeevan Mission (State Share)		2300.00	2.00	2.00	4.00	142.00	78.00	220.00
Sub-Head	03	Jal Jeevan Mission (State Component)								
Detailed	00									
Object	73	Infrastructural Assets		806.54	1.00	806.54	807.54	...	1.00	1.00
	Total :	Jal Jeevan Mission (State Component)		806.54	1.00	806.54	807.54	...	1.00	1.00
Sub-Head	04	Rural Water Supply Scheme								
Detailed	00									
Object	73	Infrastructural Assets		...	...	100.00	100.00	...	...	...
	Total :	Rural Water Supply Scheme		...	...	100.00	100.00	...	...	...
	Total :	Rural Water Supply		23806.54	3203.00	2008.54	5211.54	1042.00	479.00	1521.00
	Total :	Water Supply		104421.54	3353.00	52434.54	55787.54	1042.00	30829.00	31871.00
Sub-Major	02	Sewerage and Sanitation								
Minor	102	Rural Sanitation Services								
Sub-Head	01	Swachh Bharat Mission (Gramin)/Central Share								
Detailed	00									
Object	73	Infrastructural Assets		1254.17	200.00	100.00	300.00	198.43	292.97	491.40
Detailed	01	Scheduled Castes Component								
Object	73	Infrastructural Assets		65.50	...	65.50	65.50	...	65.52	65.52
	Total :	Scheduled Castes Component		65.50	...	65.50	65.50	...	65.52	65.52
Detailed	02	Tribal Area Component								
Object	73	Infrastructural Assets		1106.19	...	300.00	300.00	...	362.23	362.23
	Total :	Tribal Area Component		1106.19	...	300.00	300.00	...	362.23	362.23
	Total :	Swachh Bharat Mission (Gramin)/Central Share		2425.86	200.00	465.50	665.50	198.43	720.72	919.15
Sub-Head	02	Swachh Bharat Mission (Gramin)/State Share								
Detailed	00									
Object	73	Infrastructural Assets		140.28	1.00	1.00	2.00	40.05	32.55	72.60
Detailed	01	Scheduled Castes Component								
Object	73	Infrastructural Assets		7.33	...	1.00	1.00	...	7.28	7.28
	Total :	Scheduled Castes Component		7.33	...	1.00	1.00	...	7.28	7.28
Detailed	02	Tribal Area Component								
Object	73	Infrastructural Assets		123.73	1.00	...	1.00	40.25	...	40.25
	Total :	Tribal Area Component		123.73	1.00	...	1.00	40.25	...	40.25
	Total :	Swachh Bharat Mission (Gramin)/State Share		271.34	2.00	2.00	4.00	80.30	39.83	120.13
	Total :	Rural Sanitation Services		2697.20	202.00	467.50	669.50	278.73	760.55	1039.28
Minor	106	Sewerage Services								
Sub-Head	01	Integrated Sewerage System for Imphal City (Phase-II) (EAP)								

Demand No.22(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
Detailed	01	Central Share								
Object	73	Infrastructural Assets		40000.00	...	25000.00	25000.00	...	15000.00	15000.00
	Total :	Central Share		40000.00	...	25000.00	25000.00	...	15000.00	15000.00
Detailed	02	State Share								
Object	73	Infrastructural Assets		1000.00	...	55.00	55.00	...	800.00	800.00
	Total :	State Share		1000.00	...	55.00	55.00	...	800.00	800.00
	Total :	Integrated Sewerage System for Imphal City (Phase-II) (EAP)		41000.00	...	25055.00	25055.00	...	15800.00	15800.00
Sub-Head	02	State Sewerage Project								
Detailed	00									
Object	60	Other Capital Expenditure		...	...	20.00	20.00	...	200.00	200.00
	78	Land		...	...	...	...	...	...	...
	Total :	State Sewerage Project		...	...	20.00	20.00	...	200.00	200.00
	Total :	Sewerage Services		41000.00	...	25075.00	25075.00	...	16000.00	16000.00
	Total :	Sewerage and Sanitation		43697.20	202.00	25542.50	25744.50	278.73	16760.55	17039.28
	Total :	**Capital Outlay on Water Supply and Sanitation**		**148118.74**	**3555.00**	**77977.04**	**81532.04**	**1320.73**	**47589.55**	**48910.28**
GRAND TOTAL :		**PUBLIC HEALTH ENGINEERING**		**161245.73**	**6911.00**	**85793.04**	**92704.04**	**5247.93**	**55672.55**	**60920.48**
	Voted :			**161245.73**	**6911.00**	**85793.04**	**92704.04**	**5247.93**	**55672.55**	**60920.48**

DEMAND NO : 23 - POWER

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	37921.55	9500.00	47421.55	35669.69	5000.00	40669.69
Charged :	...	...	...	...	...	...
Grand Total :	37921.55	9500.00	47421.55	35669.69	5000.00	40669.69

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	**2801**	**Power**							
Sub-Major	05	Transmission and Distribution							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	01	Joint Electricity Regulatory Commission for Manipur & Mizoram							
Object	31	Grants-in-aid-General	260.23	...	151.13	151.13	...	...	...
	36	Grants-in-aid-Salaries	72.00	...	71.29	71.29	...	...	...
	Total :	Joint Electricity Regulatory Commission for Manipur & Mizoram	332.23	...	222.42	222.42	...	...	...
Detailed	02	MnERC-GIA							
Object	31	Grants-in-aid-General	...	...	25.83	25.83	...	124.85	124.85
	36	Grants-in-aid-Salaries	...	...	0.71	0.71	...	238.24	238.24
	Total :	MnERC-GIA	...	...	26.54	26.54	...	363.09	363.09
	Total :	Direction	332.23	...	248.96	248.96	...	363.09	363.09
	Total :	Direction and Administration	332.23	...	248.96	248.96	...	363.09	363.09
	Total :	Transmission and Distribution	332.23	...	248.96	248.96	...	363.09	363.09
Sub-Major	80	General							
Minor	001	Direction and Administration							
Sub-Head	01	EE (Elect.) MRT Div.							
Detailed	00								
Object	01	Salaries	188.50	...	100.00	100.00	...	108.00	108.00
	06	Medical Treatment	4.00	...	10.00	10.00	...	12.00	12.00
	07	Allowances	101.50	...	40.00	40.00	...	44.80	44.80
	11	Domestic Travel Expenses	5.00	...	5.00	5.00	...	6.00	6.00
	13	Office expenses	10.00	...	10.00	10.00	...	12.00	12.00
	Total :	EE (Elect.) MRT Div.	309.00	...	165.00	165.00	...	182.80	182.80
Sub-Head	02	A.O. (Power) Elect. Deptt. Manipur							
Detailed	00								
Object	01	Salaries	196.33	...	120.00	120.00	...	129.60	129.60
	06	Medical Treatment	4.00	...	12.00	12.00	...	12.00	12.00
	07	Allowances	105.72	...	60.00	60.00	...	67.20	67.20
	11	Domestic Travel Expenses	0.01	...	...	...	...	...	...
	13	Office expenses	12.00	...	12.00	12.00	...	15.00	15.00
	Total :	A.O. (Power) Elect. Deptt. Manipur	318.06	...	204.00	204.00	...	223.80	223.80
Sub-Head	03	Financial Assistance to MSPCL							
Detailed	01	MSPCL							
Object	35	Grants for creation of Capital Assets	...	...	...	...	...	...	...
	Total :	MSPCL	...	...	...	...	...	...	...
	Total :	Financial Assistance to MSPCL	...	...	...	...	...	...	...
Sub-Head	04	Financial Assistance to MSPDCL							
Detailed	01	MSPDCL							
Object	33	Subsidies	31000.00	...	36700.00	36700.00	...	34180.00	34180.00
	Total :	MSPDCL	31000.00	...	36700.00	36700.00	...	34180.00	34180.00
	Total :	Financial Assistance to MSPDCL	31000.00	...	36700.00	36700.00	...	34180.00	34180.00
Sub-Head	05	Financial Assistance for Developmental Work							
Detailed	01	MSPDCL							
Object	35	Grants for creation of Capital Assets	...	...	...	...	...	...	...
	Total :	MSPDCL	...	...	...	...	...	...	...
	Total :	Financial Assistance for Developmental Work	...	...	...	...	...	...	...
	Total :	Direction and Administration	31627.06	...	37069.00	37069.00	...	34586.60	34586.60
	Total :	General	31627.06	...	37069.00	37069.00	...	34586.60	34586.60
	Total :	**Power**	**31959.29**	**...**	**37317.96**	**37317.96**	**...**	**34949.69**	**34949.69**
Major Head	**2810**	**New and Renewable Energy**							
Sub-Major	00								
Minor	800	Other Expenditure							

Demand No.23(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
Sub-Head	01	Renewable Energy Development Agency(MANIREDA)								
Detailed	01	MANIREDA								
Object	31	Grants-in-aid-General		230.00	...	30.00	30.00	...	50.00	50.00
	35	Grants for creation of Capital Assets		800.00	...	303.59	303.59	...	400.00	400.00
	36	Grants-in-aid-Salaries		30.00	...	270.00	270.00	...	270.00	270.00
	Total :	MANIREDA		1060.00	...	603.59	603.59	...	720.00	720.00
	Total :	Renewable Energy Development Agency(MANIREDA)		1060.00	...	603.59	603.59	...	720.00	720.00
	Total :	Other Expenditure		1060.00	...	603.59	603.59	...	720.00	720.00
	Total :	**New and Renewable Energy**		**1060.00**	**...**	**603.59**	**603.59**	**...**	**720.00**	**720.00**
Major Head	**4801**	**Capital Outlay on Power Projects**								
Sub-Major	05	Transmission and Distribution								
Minor	190	Investments in Public Sector and other undertakings								
Sub-Head	01	Government Equity on Power Sector								
Detailed	00									
Object	54	Investment		...	...	...	...	...	...	...
Detailed	01	MSPCL								
Object	54	Investment		10000.00	...	6500.00	6500.00	...	2000.00	2000.00
	Total :	MSPCL		10000.00	...	6500.00	6500.00	...	2000.00	2000.00
Detailed	02	MSPDCL								
Object	54	Investment		8000.00	...	3000.00	3000.00	...	3000.00	3000.00
	Total :	MSPDCL		8000.00	...	3000.00	3000.00	...	3000.00	3000.00
	Total :	Government Equity on Power Sector		18000.00	...	9500.00	9500.00	...	5000.00	5000.00
	Total :	Investments in Public Sector and other undertakings		18000.00	...	9500.00	9500.00	...	5000.00	5000.00
	Total :	Transmission and Distribution		18000.00	...	9500.00	9500.00	...	5000.00	5000.00
	Total :	**Capital Outlay on Power Projects**		**18000.00**	**...**	**9500.00**	**9500.00**	**...**	**5000.00**	**5000.00**
GRAND TOTAL :		**POWER**		**51019.29**	**...**	**47421.55**	**47421.55**	**...**	**40669.69**	**40669.69**
Voted :				**51019.29**	**...**	**47421.55**	**47421.55**	**...**	**40669.69**	**40669.69**

DEMAND NO : 24 - VIGILANCE AND ANTI-CORRUPTION DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with VIGILANCE AND ANTI-CORRUPTION DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	658.69	30.00	688.69	702.68	4.00	706.68
Charged :	...	...	...	...	...	...
Grand Total :	658.69	30.00	688.69	702.68	4.00	706.68

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	**2062**	**Vigilance**							
Sub-Major	00								
Minor	104	Vigilance Commission of State/UT							
Sub-Head	01	Vigilance & Anti-Curruption Department							
Detailed	00								
Object	01	Salaries	400.00	...	411.73	411.73	...	432.32	432.32
	02	Wages	0.81	...	0.81	0.81	...	0.81	0.81
	05	Rewards	0.20	...	0.20	0.20	...	0.20	0.20
	06	Medical Treatment	15.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances	160.00	...	203.95	203.95	...	224.35	224.35
	11	Domestic Travel Expenses	5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses	12.00	...	12.00	12.00	...	12.00	12.00
	16	Printing and Publication	0.50	...	0.50	0.50	...	0.50	0.50
	24	Fuels and Lubricants	10.00	...	10.00	10.00	...	10.00	10.00
	26	Advertising and publicity	2.00	...	1.00	1.00	...	1.00	1.00
	27	Minor civil and electric Works	0.50	...	0.50	0.50	...	0.50	0.50
	28	Professional services	1.00	...	1.00	1.00	...	1.00	1.00
	29	Repair and Maintenance	4.00	...	1.00	1.00	...	3.00	3.00
	41	Secret Service expenditure	3.00	...	3.00	3.00	...	4.00	4.00
	49	Other Revenue Expenditure	1.00	...	1.00	1.00	...	1.00	1.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Electric & Water Charges	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Vigilance & Anti-Curruption Department	617.01	...	658.69	658.69	...	702.68	702.68
	Total :	Vigilance Commission of State/UT	617.01	...	658.69	658.69	...	702.68	702.68
	Total :	**Vigilance**	**617.01**	**...**	**658.69**	**658.69**	**...**	**702.68**	**702.68**
Major Head	**4070**	**Capital Outlay on other Administrative Services**							
Sub-Major	00								
Minor	001	Direction and administration							
Sub-Head	01	Vigilance & Anti-Curruption Department							
Detailed	00								
Object	51	Motor Vehicles	22.00	...	22.00	22.00	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment	6.00	...	6.00	6.00	...	2.00	2.00
	74	Furniture & Fixtures	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Vigilance & Anti-Curruption Department	30.00	...	30.00	30.00	...	4.00	4.00
	Total :	Direction and administration	30.00	...	30.00	30.00	...	4.00	4.00
	Total :	**Capital Outlay on other Administrative Services**	**30.00**	**...**	**30.00**	**30.00**	**...**	**4.00**	**4.00**
GRAND TOTAL :		**VIGILANCE AND ANTI-CORRUPTION DEPARTMENT**	**647.01**	**...**	**688.69**	**688.69**	**...**	**706.68**	**706.68**
Voted :			**647.01**	**...**	**688.69**	**688.69**	**...**	**706.68**	**706.68**

DEMAND NO : 25 - YOUTH AFFAIRS AND SPORTS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with YOUTH AFFAIRS AND SPORTS DEPARTMENT

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	7247.18	751.00	7998.18	9077.98	955.00	10032.98
Charged	:	...	...	...	...	...	...
Grand Total	:	7247.18	751.00	7998.18	9077.98	955.00	10032.98

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	**2204**	**Sports and Youth Services**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	2411.00	450.00	1450.00	1900.00	486.00	1566.00	2052.00
	02	Wages	65.00	...	65.00	65.00	...	65.00	65.00
	05	Rewards	40.00	...	5.00	5.00	...	20.00	20.00
	06	Medical Treatment	20.00	...	20.00	20.00	...	20.00	20.00
	07	Allowances	1182.00	260.00	780.00	1040.00	291.20	873.60	1164.80
	09	Training Expenses	15.00	...	1.00	1.00	...	2.00	2.00
	11	Domestic Travel Expenses	18.00	...	8.00	8.00	...	8.00	8.00
	13	Office expenses	115.00	...	115.00	115.00	...	115.00	115.00
	16	Printing and Publication	10.00	...	5.00	5.00	...	10.00	10.00
	19	Digital Equipment	8.00	...	2.00	2.00	...	8.00	8.00
	24	Fuels and Lubricants	20.00	...	20.00	20.00	...	20.00	20.00
	26	Advertising and publicity	15.00	...	15.00	15.00	...	15.00	15.00
	27	Minor civil and electric Works	50.00	...	15.00	15.00	...	50.00	50.00
	28	Professional services	20.00	...	1.00	1.00	...	20.00	20.00
	29	Repair and Maintenance	25.00	...	5.00	5.00	...	25.00	25.00
	49	Other Revenue Expenditure	25.00	...	10.00	10.00	...	25.00	25.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Electric & Water Charges	200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Direction	4239.00	710.00	2717.00	3427.00	777.20	3042.60	3819.80
	Total :	Direction and Administration	4239.00	710.00	2717.00	3427.00	777.20	3042.60	3819.80
Minor	101	Physical Education							
Sub-Head	01	Promotion of Games in Schools							
Detailed	00								
Object	49	Other Revenue Expenditure	50.00	...	1.00	1.00	...	1.00	1.00
	Total :	Promotion of Games in Schools	50.00	...	1.00	1.00	...	1.00	1.00
	Total :	Physical Education	50.00	...	1.00	1.00	...	1.00	1.00
Minor	103	Youth Welfare Programmes for Non Students							
Sub-Head	01	Youth Welfare Programmes for Non Students							
Detailed	00								
Object	49	Other Revenue Expenditure	311.00	...	150.00	150.00	...	200.00	200.00
	Total :	Youth Welfare Programmes for Non Students	311.00	...	150.00	150.00	...	200.00	200.00
	Total :	Youth Welfare Programmes for Non Students	311.00	...	150.00	150.00	...	200.00	200.00
Minor	104	Sports and Games							
Sub-Head	01	Finance Assistance to Non-Government Institutions							
Detailed	01	Non-Government Institutions							
Object	31	Grants-in-aid-General	...	...	...	...	...	...	...
	Total :	Non-Government Institutions	...	...	...	...	...	...	...
	Total :	Finance Assistance to Non-Government Institutions	...	...	...	...	...	...	...
Sub-Head	02	Coaching in Sports and Games							
Detailed	00								
Object	49	Other Revenue Expenditure	200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Coaching in Sports and Games	200.00	...	200.00	200.00	...	200.00	200.00
Sub-Head	03	Development of Sports and Games							
Detailed	00								
Object	49	Other Revenue Expenditure	1500.00	...	1700.00	1700.00	...	1700.00	1700.00
	Total :	Development of Sports and Games	1500.00	...	1700.00	1700.00	...	1700.00	1700.00

Demand No.25(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
Sub-Head	04	Finance Assistance to Non-Government Institutions								
Detailed	00									
Object	49	Other Revenue Expenditure		150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Finance Assistance to Non-Government Institutions		150.00	...	150.00	150.00	...	150.00	150.00
Sub-Head	05	Improvement of Sport Materials/Equipments								
Detailed	00									
Object	21	Materials and Supplies		125.00	...	225.00	225.00	...	500.00	500.00
	Total :	Improvement of Sport Materials/Equipments		125.00	...	225.00	225.00	...	500.00	500.00
Sub-Head	06	Promotion of Games								
Detailed	01	National Sports Academy								
Object	31	Grants-in-aid-General		350.00	...	250.00	250.00	...	350.00	350.00
	36	Grants-in-aid-Salaries		250.00	...	80.00	80.00	...	250.00	250.00
	Total :	National Sports Academy		600.00	...	330.00	330.00	...	600.00	600.00
	Total :	Promotion of Games		600.00	...	330.00	330.00	...	600.00	600.00
Sub-Head	07	Financial Assistance to Manipur Olympic Association								
Detailed	01	Manipur Olympic Association								
Object	31	Grants-in-aid-General		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Manipur Olympic Association		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Financial Assistance to Manipur Olympic Association		5.00	...	5.00	5.00	...	5.00	5.00
Sub-Head	08	Implementation of Schemes under Khello India								
Detailed	00									
Object	49	Other Revenue Expenditure		75.00	...	75.00	75.00	...	75.00	75.00
	Total :	Implementation of Schemes under Khello India		75.00	...	75.00	75.00	...	75.00	75.00
Sub-Head	09	Orgn. of National Level Championship								
Detailed	00									
Object	49	Other Revenue Expenditure		150.00	...	100.00	100.00	...	150.00	150.00
	Total :	Orgn. of National Level Championship		150.00	...	100.00	100.00	...	150.00	150.00
Sub-Head	10	Promotion of Indigenous Games								
Detailed	01	Indigenous Martial Arts								
Object	31	Grants-in-aid-General		150.00	...	150.00	150.00	...	150.00	150.00
	35	Grants for creation of Capital Assets		150.00	...	...	...	...	150.00	150.00
	Total :	Indigenous Martial Arts		300.00	...	150.00	150.00	...	300.00	300.00
	Total :	Promotion of Indigenous Games		300.00	...	150.00	150.00	...	300.00	300.00
Sub-Head	11	Promotion of Local Football Clubs								
Detailed	01	I-League Qualified Local Football Clubs								
Object	31	Grants-in-aid-General		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	I-League Qualified Local Football Clubs		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Promotion of Local Football Clubs		300.00	...	300.00	300.00	...	300.00	300.00
Sub-Head	12	Promotion of Sports Clubs								
Detailed	01	Support to sports Clubs for participating in State level competitions								
Object	31	Grants-in-aid-General		100.00	...	150.00	150.00	...	150.00	150.00
	Total :	Support to sports Clubs for participating in State level competitions		100.00	...	150.00	150.00	...	150.00	150.00
	Total :	Promotion of Sports Clubs		100.00	...	150.00	150.00	...	150.00	150.00
Sub-Head	13	Welfare of Meritorious Sportspersons								
Detailed	01	Pension to Meritorious Sportspersons								
Object	49	Other Revenue Expenditure		186.60	...	5.00	5.00	...	150.00	150.00
	Total :	Pension to Meritorious Sportspersons		186.60	...	5.00	5.00	...	150.00	150.00
	Total :	Welfare of Meritorious Sportspersons		186.60	...	5.00	5.00	...	150.00	150.00
Sub-Head	14	Regular Coaching Centre (RCC)								
Detailed	00									
Object	49	Other Revenue Expenditure		200.00	...	100.00	100.00	...	200.00	200.00
	Total :	Regular Coaching Centre (RCC)		200.00	...	100.00	100.00	...	200.00	200.00
Sub-Head	15	CM's Sagol Kangjei Championship								
Detailed	01	All Manipur Polo Association								
Object	31	Grants-in-aid-General		27.18	...	27.18	27.18	...	27.18	27.18
	Total :	All Manipur Polo Association		27.18	...	27.18	27.18	...	27.18	27.18
	Total :	CM's Sagol Kangjei Championship		27.18	...	27.18	27.18	...	27.18	27.18
Sub-Head	16	Hiring of Foreign Coach								
Detailed	00									

Demand No.25(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
Object	49	Other Revenue Expenditure		100.00	...	1.00	1.00	...	100.00	100.00
	Total :	Hiring of Foreign Coach		100.00	...	1.00	1.00	...	100.00	100.00
Sub-Head	17	Manipur Football Academy								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	1.00	1.00	...	50.00	50.00
	Total :	Manipur Football Academy		50.00	...	1.00	1.00	...	50.00	50.00
Sub-Head	18	Chief Minister's Sportsperson Livelihood Guarantee Scheme								
Detailed	00									
Object	49	Other Revenue Expenditure		400.00	...	150.00	150.00	...	400.00	400.00
	Total :	Chief Minister's Sportsperson Livelihood Guarantee Scheme		400.00	...	150.00	150.00	...	400.00	400.00
	Total :	Sports and Games		4468.78	...	3669.18	3669.18	...	5057.18	5057.18
	Total :	**Sports and Youth Services**		**9068.78**	**710.00**	**6537.18**	**7247.18**	**777.20**	**8300.78**	**9077.98**
Major Head	**4202**	**Capital Outlay on Education, Sports, Art and Culture**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	04	Construction of Saikhom Mirabai Chanu Fitness Centre at Nongpok Kakching, Imphal East								
Detailed	00									
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	Construction of Saikhom Mirabai Chanu Fitness Centre at Nongpok Kakching, Imphal East		...	...	...	...	...	...	...
	Total :	Other Expenditure		...	...	...	...	...	...	...
Sub-Major	03	Sports and Youth Services								
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		30.00	...	30.00	30.00	...	...	...
	Total :	Direction		30.00	...	30.00	30.00	...	...	...
Sub-Head	02	Sports infrastructure								
Detailed	00									
Object	72	Buildings and Structures		150.00	...	150.00	150.00	...	200.00	200.00
	73	Infrastructural Assets		400.00	207.00	343.00	550.00	200.00	300.00	500.00
	74	Furniture & Fixtures		25.00	...	5.00	5.00	...	25.00	25.00
	77	Other Fixed Assets		10.00	...	5.00	5.00	...	10.00	10.00
	78	Land		100.00	...	1.00	1.00	...	100.00	100.00
	Total :	Sports infrastructure		685.00	207.00	504.00	711.00	200.00	635.00	835.00
Sub-Head	03	Construction of Astro turf for 5-a-side hockey stadium in 16 districts								
Detailed	01	Central Share								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	Central Share		...	...	...	...	...	...	...
	Total :	Construction of Astro turf for 5-a-side hockey stadium in 16 districts		...	...	...	...	...	...	...
Sub-Head	04	Construction of Saikhom Mirabai Chanu Fitness Centre at Nongpok Kakching, Imphal East								
Detailed	00									
Object	73	Infrastructural Assets		...	...	...	...	...	100.00	100.00
	Total :	Construction of Saikhom Mirabai Chanu Fitness Centre at Nongpok Kakching, Imphal East		...	...	...	...	...	100.00	100.00
Sub-Head	05	Information Technology (IT)								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		30.00	...	10.00	10.00	...	20.00	20.00
	Total :	Information Technology (IT)		30.00	...	10.00	10.00	...	20.00	20.00
	Total :	Other Expenditure		745.00	207.00	544.00	751.00	200.00	755.00	955.00
	Total :	Sports and Youth Services		745.00	207.00	544.00	751.00	200.00	755.00	955.00
	Total :	**Capital Outlay on Education, Sports, Art and Culture**		**745.00**	**207.00**	**544.00**	**751.00**	**200.00**	**755.00**	**955.00**
GRAND TOTAL :		**YOUTH AFFAIRS AND SPORTS DEPARTMENT**		**9813.78**	**917.00**	**7081.18**	**7998.18**	**977.20**	**9055.78**	**10032.98**
Voted :				**9813.78**	**917.00**	**7081.18**	**7998.18**	**977.20**	**9055.78**	**10032.98**

DEMAND NO : 26 - ADMINISTRATION OF JUSTICE

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	8401.49	4940.57	13342.06	10372.44	5401.25	15773.69
Charged :	5283.15	...	5283.15	6491.00	...	6491.00
Grand Total :	13684.64	4940.57	18625.21	16863.44	5401.25	22264.69

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	**2014**	**Administration of Justice**							
Sub-Major	00								
Minor	102	High Courts							
Sub-Head	01	High Court of Manipur							
Detailed	01	Judges							
Object	01	Salaries	200.00	...	159.69	159.69	...	200.00	200.00
	06	Medical Treatment	100.00	...	100.00	100.00	...	100.00	100.00
	07	Allowances	200.00	...	126.46	126.46	...	200.00	200.00
	08	Leave Travel Concession	30.00	...	30.00	30.00	...	30.00	30.00
	11	Domestic Travel Expenses	30.00	...	30.00	30.00	...	30.00	30.00
	12	Foreign Travel Expenses	30.00	...	30.00	30.00	...	30.00	30.00
	13	Office expenses	80.00	...	80.00	80.00	...	100.00	100.00
	24	Fuels and Lubricants	15.00	...	15.00	15.00	...	15.00	15.00
	29	Repair and Maintenance	15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Judges	700.00	...	586.15	586.15	...	720.00	720.00
Detailed	02	Establishment							
Object	01	Salaries	1950.00	...	1250.00	1250.00	...	1312.50	1312.50
	02	Wages	46.00	...	46.60	46.60	...	46.60	46.60
	06	Medical Treatment	20.00	...	20.00	20.00	...	30.00	30.00
	07	Allowances	1400.00	...	960.00	960.00	...	1056.00	1056.00
	08	Leave Travel Concession	15.00	...	15.00	15.00	...	15.00	15.00
	11	Domestic Travel Expenses	30.00	...	30.00	30.00	...	40.00	40.00
	12	Foreign Travel Expenses	15.00	...	15.00	15.00	...	15.00	15.00
	13	Office expenses	350.00	...	450.00	450.00	...	350.00	350.00
	14	Rent, rates and taxes for Land and Building	70.00	...	70.00	70.00	...	1.00	1.00
	16	Printing and Publication	10.00	...	10.00	10.00	...	10.00	10.00
	19	Digital Equipment	20.00	...	20.00	20.00	...	20.00	20.00
	24	Fuels and Lubricants	40.00	...	40.00	40.00	...	40.00	40.00
	27	Minor civil and electric Works	600.00	...	300.00	300.00	...	700.00	700.00
	28	Professional services	30.00	...	30.00	30.00	...	30.00	30.00
	29	Repair and Maintenance	20.00	...	25.00	25.00	...	45.16	45.16
	Total :	Establishment	4616.00	...	3281.60	3281.60	...	3711.26	3711.26
Detailed	03	Manipur Judicial Academy							
Object	01	Salaries	150.00	...	140.00	140.00	...	151.20	151.20
	02	Wages	11.00	...	10.00	10.00	...	10.00	10.00
	06	Medical Treatment	7.00	...	7.00	7.00	...	7.00	7.00
	07	Allowances	80.00	...	72.00	72.00	...	80.64	80.64
	08	Leave Travel Concession	6.00	...	3.00	3.00	...	6.00	6.00
	09	Training Expenses	15.00	...	4.00	4.00	...	15.00	15.00
	11	Domestic Travel Expenses	4.00	...	4.00	4.00	...	6.00	6.00
	12	Foreign Travel Expenses	8.00	...	8.00	8.00	...	10.00	10.00
	13	Office expenses	50.00	...	74.90	74.90	...	64.00	64.00
	16	Printing and Publication	2.00	...	1.50	1.50	...	2.50	2.50
	24	Fuels and Lubricants	5.50	...	4.50	4.50	...	6.00	6.00
	Total :	Manipur Judicial Academy	338.50	...	328.90	328.90	...	358.34	358.34
Detailed	04	Maintenance of eCourt Project							
Object	02	Wages	52.00	...	52.00	52.00	...	52.00	52.00
	13	Office expenses	...	...	...	...	...	15.00	15.00
	27	Minor civil and electric Works	200.00	...	200.00	200.00	...	200.00	200.00
	49	Other Revenue Expenditure	15.00	...	15.00	15.00	...	...	...
	Total :	Maintenance of eCourt Project	267.00	...	267.00	267.00	...	267.00	267.00
Detailed	05	Expenses for translation of judgements into Meitei Mayek Script and Manipuri (Roman)							
Object	02	Wages	640.00	...	100.00	100.00	...	150.00	150.00
	13	Office expenses	21.50	...	21.50	21.50	...	25.00	25.00
	Total :	Expenses for translation of	661.50	...	121.50	121.50	...	175.00	175.00

Demand No.26(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
		judgements into Meitei Mayek Script and Manipuri (Roman)								
Detailed	06	Infrastructure Maintenance of District Courts								
Object	27	Minor civil and electric Works	...	...	398.00	398.00	...	398.00	398.00	
	Total :	Infrastructure Maintenance of District Courts	...	...	398.00	398.00	...	398.00	398.00	
Detailed	07	ational Law University, Manipur								
Object	31	Grants-in-aid-General	...	...	...	...	...	...	...	
	35	Grants for creation of Capital Assets	...	...	300.00	300.00	...	650.00	650.00	
	36	Grants-in-aid-Salaries	...	...	...	...	...	211.40	211.40	
	Total :	ational Law University, Manipur	...	...	300.00	300.00	...	861.40	861.40	
	Total :	High Court of Manipur		6583.00	...	5283.15	5283.15	...	6491.00	6491.00
	Total :	High Courts		6583.00	...	5283.15	5283.15	...	6491.00	6491.00
Minor	103	Special Courts								
Sub-Head	01	Special Courts								
Detailed	00									
Object	01	Salaries		200.00	...	250.00	250.00	...	253.00	253.00
	02	Wages		5.00	...	4.00	4.00	...	4.00	4.00
	06	Medical Treatment		10.00	...	8.00	8.00	...	8.00	8.00
	07	Allowances		150.00	...	200.00	200.00	...	204.00	204.00
	08	Leave Travel Concession		8.00	...	4.00	4.00	...	4.00	4.00
	09	Training Expenses		...	...	1.00	1.00	...	1.00	1.00
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		16.00	...	14.00	14.00	...	14.00	14.00
	16	Printing and Publication		0.20	...	0.20	0.20	...	0.20	0.20
	19	Digital Equipment		2.00	...	1.00	1.00	...	1.00	1.00
	21	Materials and Supplies		1.00	...	1.00	1.00	...	1.00	1.00
	24	Fuels and Lubricants		4.00	...	4.00	4.00	...	4.00	4.00
	28	Professional services		1.60	...	1.60	1.60	...	1.60	1.60
	29	Repair and Maintenance		2.00	...	2.00	2.00	...	2.00	2.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Electric & Water Charges		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Special Courts		406.80	...	497.80	497.80	...	504.80	504.80
Sub-Head	02	Fast Track Special Court (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		109.74	...	109.74	109.74	...	109.74	109.74
	Total :	Fast Track Special Court (Central Share)		109.74	...	109.74	109.74	...	109.74	109.74
Sub-Head	03	Fast Track Special Court (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		7.50	...	7.50	7.50	...	7.50	7.50
	Total :	Fast Track Special Court (State Share)		7.50	...	7.50	7.50	...	7.50	7.50
	Total :	Special Courts		524.04	...	615.04	615.04	...	622.04	622.04
Minor	105	Civil and Session Courts								
Sub-Head	01	Civil and Session Courts								
Detailed	00									
Object	01	Salaries		3290.58	650.00	884.00	1534.00	682.50	928.20	1610.70
	02	Wages		90.00	42.00	49.00	91.00	42.00	49.00	91.00
	06	Medical Treatment		30.00	13.00	35.00	48.00	13.00	35.00	48.00
	07	Allowances		2119.27	520.00	1290.00	1810.00	572.00	1419.00	1991.00
	08	Leave Travel Concession		26.00	13.00	11.00	24.00	13.00	11.00	24.00
	09	Training Expenses		19.00	4.00	3.50	7.50	5.00	3.50	8.50
	11	Domestic Travel Expenses		55.00	47.00	33.50	80.50	35.00	33.50	68.50
	13	Office expenses		108.00	54.00	52.00	106.00	44.00	52.00	96.00
	16	Printing and Publication		1.20	0.70	1.00	1.70	1.20	1.00	2.20
	19	Digital Equipment		18.00	8.10	13.00	21.10	8.10	13.00	21.10
	21	Materials and Supplies		2.60	1.30	2.50	3.80	1.80	2.50	4.30
	24	Fuels and Lubricants		36.70	15.60	27.50	43.10	15.60	27.50	43.10
	28	Professional services		40.00	...	7.00	7.00	...	7.00	7.00
	29	Repair and Maintenance		15.50	7.50	9.00	16.50	7.50	9.00	16.50
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		25.50	7.50	20.96	28.46	7.50	20.96	28.46
	Total :	Electric & Water Charges		25.50	7.50	20.96	28.46	7.50	20.96	28.46
	Total :	Civil and Session Courts		5877.35	1383.70	2438.96	3822.66	1448.20	2612.16	4060.36
Sub-Head	02	Manipur State Legal Services Authority								
Detailed	00									
Object	01	Salaries		300.00	...	300.00	300.00	...	315.00	315.00

Demand No.26(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
	02	Wages		11.60	...	11.60	11.60	...	25.00	25.00
	06	Medical Treatment		10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances		129.57	...	129.57	129.57	...	142.53	142.53
	08	Leave Travel Concession		7.00	...	7.00	7.00	...	7.00	7.00
	11	Domestic Travel Expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13	Office expenses		24.00	...	24.00	24.00	...	30.00	30.00
	16	Printing and Publication		2.00	...	2.00	2.00	...	2.00	2.00
	19	Digital Equipment		3.00	...	3.00	3.00	...	3.00	3.00
	21	Materials and Supplies		0.50	...	0.50	0.50	...	1.00	1.00
	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		5.00	...	5.00	5.00	...	10.00	10.00
	29	Repair and Maintenance		5.00	...	5.00	5.00	...	5.00	5.00
Detailed	01	Electric and Water Charges								
Object	13	Office expenses		...	...	...	...	...	8.00	8.00
	Total :	Electric and Water Charges		...	...	...	...	...	8.00	8.00
Detailed	02	State Legal Aid Fund								
Object	31	Grants-in-aid-General		...	...	20.00	20.00	...	20.00	20.00
	Total :	State Legal Aid Fund		...	...	20.00	20.00	...	20.00	20.00
	Total :	Manipur State Legal Services Authority		519.67	...	539.67	539.67	...	600.53	600.53
Sub-Head	03	Family Courts								
Detailed	00									
Object	01	Salaries		330.00	...	150.00	150.00	...	157.50	157.50
	02	Wages		72.60	...	74.00	74.00	...	75.00	75.00
	06	Medical Treatment		9.00	...	9.00	9.00	...	10.00	10.00
	07	Allowances		202.00	...	100.00	100.00	...	110.00	110.00
	08	Leave Travel Concession		5.40	...	5.40	5.40	...	6.00	6.00
	11	Domestic Travel Expenses		9.00	...	9.00	9.00	...	10.00	10.00
	13	Office expenses		34.86	...	35.00	35.00	...	35.00	35.00
	16	Printing and Publication		0.65	...	0.55	0.55	...	0.55	0.55
	19	Digital Equipment		8.00	...	8.00	8.00	...	8.00	8.00
	21	Materials and Supplies		0.75	...	0.75	0.75	...	0.75	0.75
	24	Fuels and Lubricants		9.50	...	10.00	10.00	...	10.00	10.00
	28	Professional services		95.00	...	89.60	89.60	...	94.60	94.60
	29	Repair and Maintenance		3.80	...	3.80	3.80	...	3.80	3.80
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		12.00	...	12.00	12.00	...	12.00	12.00
	Total :	Electric & Water Charges		12.00	...	12.00	12.00	...	12.00	12.00
	Total :	Family Courts		792.56	...	507.10	507.10	...	533.20	533.20
	Total :	Civil and Session Courts		7189.58	1383.70	3485.73	4869.43	1448.20	3745.89	5194.09
Minor	114	Legal Advisers and Counsels								
Sub-Head	01	Advocate General's Office								
Detailed	00									
Object	01	Salaries		100.00	...	100.00	100.00	...	100.00	100.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		10.00	...	10.00	10.00	...	10.00	10.00
	11	Domestic Travel Expenses		36.50	...	36.50	36.50	...	36.50	36.50
	13	Office expenses		70.00	...	70.00	70.00	...	70.00	70.00
	24	Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00
	28	Professional services		120.00	...	120.00	120.00	...	120.00	120.00
	Total :	Advocate General's Office		351.50	...	351.50	351.50	...	351.50	351.50
Sub-Head	02	Directorate of Prosecution								
Detailed	00									
Object	01	Salaries		85.00	...	65.72	65.72	...	65.72	65.72
	02	Wages		0.90	...	0.90	0.90	...	0.90	0.90
	04	Pensionary Charges		...	...	...	...	...	100.00	100.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		46.00	...	32.68	32.68	...	46.00	46.00
	09	Training Expenses		...	...	...	...	...	0.50	0.50
	11	Domestic Travel Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	13	Office expenses		2.50	...	6.50	6.50	...	3.00	3.00
	14	Rent, rates and taxes for Land and Building		0.75	...	0.75	0.75	...	0.75	0.75
	16	Printing and Publication		0.30	...	0.30	0.30	...	0.30	0.30
	19	Digital Equipment		0.50	...	0.50	0.50	...	0.50	0.50
	24	Fuels and Lubricants		1.00	...	1.00	1.00	...	1.50	1.50
	26	Advertising and publicity		0.20	...	0.20	0.20	...	0.20	0.20
	27	Minor civil and electric Works		1.00	...	1.00	1.00	...	1.00	1.00
	29	Repair and Maintenance		1.00	...	1.00	1.00	...	1.00	1.00
	49	Other Revenue Expenditure		...	...	...	...	...	0.40	0.40
	Total :	Directorate of Prosecution		150.15	...	121.55	121.55	...	232.77	232.77
Sub-Head	03	Public Prosecutor Cum- Additional								

Demand No.26(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
		Advocate (District)								
Detailed	00									
Object	01	Salaries		695.48	...	360.00	360.00	...	378.00	378.00
	02	Wages		2.00	...	2.00	2.00	...	2.00	2.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		233.40	...	180.00	180.00	...	198.00	198.00
	08	Leave Travel Concession		2.00	...	2.00	2.00	...	2.00	2.00
	09	Training Expenses		3.00	...	3.00	3.00	...	3.00	3.00
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		5.00	...	5.00	5.00	...	6.00	6.00
	16	Printing and Publication		0.30	...	0.30	0.30	...	0.30	0.30
	19	Digital Equipment		3.00	...	3.00	3.00	...	3.00	3.00
	24	Fuels and Lubricants		11.00	...	11.00	11.00	...	11.00	11.00
	26	Advertising and publicity		0.10	...	0.10	0.10	...	0.10	0.10
	27	Minor civil and electric Works		0.50	...	0.50	0.50	...	0.50	0.50
	28	Professional services		20.00	...	20.00	20.00	...	20.00	20.00
	29	Repair and Maintenance		4.00	...	4.00	4.00	...	4.00	4.00
	Total :	Public Prosecutor Cum- Additional Advocate (District)		986.78	...	597.90	597.90	...	634.90	634.90
Sub-Head	04	Public Prosecutor Cum-Govt. Advocate (High Court)								
Detailed	00									
Object	01	Salaries		233.40	...	233.40	233.40	...	227.10	227.10
	02	Wages		1.00	...	1.00	1.00	...	1.00	1.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		126.70	...	126.70	126.70	...	128.00	128.00
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		13.86	...	13.86	13.86	...	14.00	14.00
	14	Rent, rates and taxes for Land and Building		1.50	...	1.50	1.50	...	0.36	0.36
	19	Digital Equipment		3.00	...	3.00	3.00	...	3.00	3.00
	24	Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00
	27	Minor civil and electric Works		10.00	...	10.00	10.00	...	10.00	10.00
	28	Professional services		20.81	...	20.81	20.81	...	20.31	20.31
	29	Repair and Maintenance		1.64	...	1.64	1.64	...	1.64	1.64
	Total :	Public Prosecutor Cum-Govt. Advocate (High Court)		428.91	...	428.91	428.91	...	422.41	422.41
Sub-Head	05	Legal Remembrance Cell								
Detailed	00									
Object	13	Office expenses		30.00	...	36.87	36.87	...	30.00	30.00
	16	Printing and Publication		100.00	...	93.14	93.14	...	100.00	100.00
	19	Digital Equipment		25.00	...	25.00	25.00	...	25.00	25.00
	27	Minor civil and electric Works		100.00	...	100.00	100.00	...	100.00	100.00
	28	Professional services		40.00	...	40.00	40.00	...	40.00	40.00
	29	Repair and Maintenance		10.00	...	10.00	10.00	...	10.00	10.00
	49	Other Revenue Expenditure		30.00	...	30.00	30.00	...	50.00	50.00
	Total :	Legal Remembrance Cell		335.00	...	335.01	335.01	...	355.00	355.00
	Total :	Legal Advisers and Counsels		2252.34	...	1834.87	1834.87	...	1996.58	1996.58
Minor	800	Other Expenditure								
Sub-Head	01	Financial assistance to Bar Council of Manipur								
Detailed	01	Bar Council of Manipur								
Object	31	Grants-in-aid-General		65.19	...	41.08	41.08	...	74.72	74.72
	36	Grants-in-aid-Salaries		36.88	...	62.63	62.63	...	58.06	58.06
	Total :	Bar Council of Manipur		102.07	...	103.71	103.71	...	132.78	132.78
	Total :	Financial assistance to Bar Council of Manipur		102.07	...	103.71	103.71	...	132.78	132.78
	Total :	Other Expenditure		102.07	...	103.71	103.71	...	132.78	132.78
	Total :	**Administration of Justice**		**16651.03**	**1383.70**	**11322.50**	**12706.20**	**1448.20**	**12988.29**	**14436.49**
Major Head	**2015**	**Elections**								
Sub-Major	00									
Minor	101	Election Commission								
Sub-Head	01	State Election Commission								
Detailed	00									
Object	01	Salaries		75.00	...	75.00	75.00	...	80.00	80.00
	02	Wages		2.00	...	2.00	2.00	...	3.00	3.00
	06	Medical Treatment		10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances		37.94	...	37.94	37.94	...	40.45	40.45
	11	Domestic Travel Expenses		1.50	...	1.50	1.50	...	1.50	1.50
	13	Office expenses		4.00	...	4.00	4.00	...	4.00	4.00
	24	Fuels and Lubricants		3.20	...	3.20	3.20	...	3.20	3.20
	27	Minor civil and electric Works		20.00	...	20.00	20.00	...	20.00	20.00
	28	Professional services		2.00	...	2.00	2.00	...	2.00	2.00

Demand No.26(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
	29	Repair and Maintenance		0.80	...	0.80	0.80	...	0.80	0.80
	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	01	Conduct of Election to ADCs								
Object	49	Other Revenue Expenditure		500.00	...	100.00	100.00	...	800.00	800.00
	Total :	Conduct of Election to ADCs		500.00	...	100.00	100.00	...	800.00	800.00
Detailed	02	Conduct of Election to ULBs								
Object	49	Other Revenue Expenditure		300.00	...	50.00	50.00	...	300.00	300.00
	Total :	Conduct of Election to ULBs		300.00	...	50.00	50.00	...	300.00	300.00
Detailed	03	Conduct of Election to Panchayats								
Object	49	Other Revenue Expenditure		400.00	...	100.00	100.00	...	500.00	500.00
	Total :	Conduct of Election to Panchayats		400.00	...	100.00	100.00	...	500.00	500.00
	Total :	State Election Commission		1366.44	...	416.44	416.44	...	1774.95	1774.95
	Total :	Election Commission		1366.44	...	416.44	416.44	...	1774.95	1774.95
	Total :	**Elections**		**1366.44**	**...**	**416.44**	**416.44**	**...**	**1774.95**	**1774.95**
Major Head	**2070**	**Other Administrative Services**								
Sub-Major	00									
Minor	105	Special Commission of Enquiry								
Sub-Head	01	Protection of Human Rights								
Detailed	01	Manipur Human Rights Commission								
Object	01	Salaries		400.00	...	150.00	150.00	...	200.00	200.00
	02	Wages		40.00	...	45.00	45.00	...	50.00	50.00
	06	Medical Treatment		7.00	...	7.00	7.00	...	7.00	7.00
	07	Allowances		200.00	...	80.00	80.00	...	100.00	100.00
	08	Leave Travel Concession		5.00	...	5.00	5.00	...	6.00	6.00
	11	Domestic Travel Expenses		15.00	...	15.00	15.00	...	15.00	15.00
	13	Office expenses		95.00	...	95.00	95.00	...	100.00	100.00
	14	Rent, rates and taxes for Land and Building		30.00	...	30.00	30.00	...	30.00	30.00
	16	Printing and Publication		20.00	...	20.00	20.00	...	20.00	20.00
	19	Digital Equipment		5.00	...	5.00	5.00	...	5.00	5.00
	24	Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00
	26	Advertising and publicity		5.00	...	5.00	5.00	...	7.00	7.00
	28	Professional services		40.00	...	40.00	40.00	...	45.00	45.00
	29	Repair and Maintenance		35.00	...	35.00	35.00	...	35.00	35.00
	39	Bank and Agency charges		...	...	...	...	...	2.00	2.00
	Total :	Manipur Human Rights Commission		907.00	...	542.00	542.00	...	632.00	632.00
	Total :	Protection of Human Rights		907.00	...	542.00	542.00	...	632.00	632.00
	Total :	Special Commission of Enquiry		907.00	...	542.00	542.00	...	632.00	632.00
	Total :	**Other Administrative Services**		**907.00**	**...**	**542.00**	**542.00**	**...**	**632.00**	**632.00**
Major Head	**2235**	**Social Security and Welfare**								
Sub-Major	60	Other Social Security and Welfare Programmes								
Minor	800	Other Expenditure								
Sub-Head	01	Legal Aids and Advice								
Detailed	00									
Object	49	Other Revenue Expenditure		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Legal Aids and Advice		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Other Expenditure		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Other Social Security and Welfare Programmes		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	**Social Security and Welfare**		**20.00**	**...**	**20.00**	**20.00**	**...**	**20.00**	**20.00**
Major Head	**4070**	**Capital Outlay on other Administrative Services**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Special Courts								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		3.00	...	1.00	1.00	...	1.00	1.00
	74	Furniture & Fixtures		4.20	...	4.00	4.00	...	4.00	4.00
	77	Other Fixed Assets		4.00	...	2.00	2.00	...	2.00	2.00
	Total :	Special Courts		11.20	...	7.00	7.00	...	7.00	7.00
Sub-Head	02	Civil and Session Courts								
Detailed	00									
Object	51	Motor Vehicles		77.00	36.00	18.00	54.00	10.00	18.00	28.00
	71	Information, Computer, Telecommunications (ICT) equipment		8.00	4.00	4.00	8.00	4.00	4.00	8.00
	74	Furniture & Fixtures		14.00	20.00	19.00	39.00	27.00	19.00	46.00
	77	Other Fixed Assets		5.70	3.20	13.00	16.20	3.20	13.00	16.20
Detailed	01	Manipur State Legal Services Authority								
Object	51	Motor Vehicles		...	...	...	...	...	15.00	15.00

Demand No.26(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
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	10.00	10.00
	72	Buildings and Structures		...	...	...	...	...	100.00	100.00
	74	Furniture & Fixtures		...	...	...	...	...	10.00	10.00
	77	Other Fixed Assets		...	...	...	...	...	3.00	3.00
	Total :	Manipur State Legal Services Authority		...	...	...	...	...	138.00	138.00
	Total :	Civil and Session Courts		104.70	63.20	54.00	117.20	44.20	192.00	236.20
Sub-Head	03	Family Courts								
Detailed	00									
Object	51	Motor Vehicles		20.00	...	20.00	20.00	...	17.00	17.00
	71	Information, Computer, Telecommunications (ICT) equipment		4.65	...	3.85	3.85	...	3.85	3.85
	74	Furniture & Fixtures		10.50	...	9.70	9.70	...	12.70	12.70
	77	Other Fixed Assets		3.00	...	3.00	3.00	...	3.00	3.00
	Total :	Family Courts		38.15	...	36.55	36.55	...	36.55	36.55
Sub-Head	04	Legal Remembrance Cell								
Detailed	00									
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
	74	Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	77	Other Fixed Assets		8.00	...	8.00	8.00	...	10.00	10.00
	78	Land		...	...	...	...	...	...	...
	Total :	Legal Remembrance Cell		18.00	...	18.00	18.00	...	20.00	20.00
Sub-Head	05	State Election Commission								
Detailed	00									
Object	51	Motor Vehicles		3.00	...	3.00	3.00	...	3.00	3.00
	71	Information, Computer, Telecommunications (ICT) equipment		1.00	...	1.00	1.00	...	1.00	1.00
	74	Furniture & Fixtures		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	State Election Commission		5.00	...	5.00	5.00	...	5.00	5.00
Sub-Head	06	Manipur Human Right Commission								
Detailed	00									
Object	51	Motor Vehicles		3.00	...	3.00	3.00	...	3.00	3.00
	71	Information, Computer, Telecommunications (ICT) equipment		5.00	...	5.00	5.00	...	5.00	5.00
	72	Buildings and Structures		150.00	...	10.00	10.00	...	50.00	50.00
	74	Furniture & Fixtures		5.00	...	5.00	5.00	...	5.00	5.00
	77	Other Fixed Assets		3.00	...	3.00	3.00	...	3.00	3.00
	78	Land		50.00	...	50.00	50.00	...	...	...
	Total :	Manipur Human Right Commission		216.00	...	76.00	76.00	...	66.00	66.00
Sub-Head	07	Infrastructure Development of Judiciary (Central Share)								
Detailed	00									
Object	72	Buildings and Structures		2500.00	...	2500.00	2500.00	...	2000.00	2000.00
	Total :	Infrastructure Development of Judiciary (Central Share)		2500.00	...	2500.00	2500.00	...	2000.00	2000.00
Sub-Head	08	Infrastructure Development of Judiciary (State Share)								
Detailed	00									
Object	72	Buildings and Structures		300.00	...	300.00	300.00	...	350.00	350.00
	Total :	Infrastructure Development of Judiciary (State Share)		300.00	...	300.00	300.00	...	350.00	350.00
Sub-Head	09	Infrastructure Support to Judiciary (State Funded)								
Detailed	00									
Object	72	Buildings and Structures		2000.00	...	500.00	500.00	...	200.00	200.00
	Total :	Infrastructure Support to Judiciary (State Funded)		2000.00	...	500.00	500.00	...	200.00	200.00
Sub-Head	10	High Court of Manipur								
Detailed	01	Establishment								
Object	51	Motor Vehicles		100.00	...	176.00	176.00	...	100.00	100.00
	71	Information, Computer, Telecommunications (ICT) equipment		350.00	...	274.70	274.70	...	350.00	350.00
	72	Buildings and Structures		...	...	...	...	...	659.00	659.00
	74	Furniture & Fixtures		...	...	35.00	35.00	...	35.00	35.00
	77	Other Fixed Assets		10.00	...	17.00	17.00	...	17.00	17.00
	Total :	Establishment		460.00	...	502.70	502.70	...	1161.00	1161.00
Detailed	02	Manipur Judicial Academy								
Object	51	Motor Vehicles		25.00	...	25.00	25.00	...	15.00	15.00
	71	Information, Computer, Telecommunications (ICT) equipment		45.00	...	30.00	30.00	...	30.00	30.00
	74	Furniture & Fixtures		7.00	...	3.00	3.00	...	7.00	7.00
	Total :	Manipur Judicial Academy		77.00	...	58.00	58.00	...	52.00	52.00

Demand No.26(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
Detailed	03	Maintenance of eCourt Project								
Object	71	Information, Computer, Telecommunications (ICT) equipment		600.00	...	600.00	600.00	...	400.00	400.00
	74	Furniture & Fixtures		56.00	...	56.00	56.00	...	56.00	56.00
	Total :	Maintenance of eCourt Project		656.00	...	656.00	656.00	...	456.00	456.00
Detailed	04	Infrastructure development of Disctrict courts								
Object	73	Infrastructural Assets		...	...	26.60	26.60	...	80.00	80.00
	74	Furniture & Fixtures		...	...	20.00	20.00	...	130.00	130.00
	78	Land		...	...	...	...	...	500.00	500.00
	Total :	Infrastructure development of Disctrict courts		...	...	46.60	46.60	...	710.00	710.00
	Total :	High Court of Manipur		1193.00	...	1263.30	1263.30	...	2379.00	2379.00
Sub-Head	11	Directorate of Prosecution								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	15.00	15.00	...	...	...
	52	Machinery and equipments		...	...	...	...	...	0.50	0.50
	71	Information, Computer, Telecommunications (ICT) equipment		2.00	...	2.00	2.00	...	2.00	2.00
	74	Furniture & Fixtures		1.00	...	1.00	1.00	...	1.00	1.00
	77	Other Fixed Assets		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Directorate of Prosecution		19.00	...	19.00	19.00	...	4.50	4.50
Sub-Head	12	Public Prosecutor Cum- Additional Advocate (District)								
Detailed	00									
Object	51	Motor Vehicles		40.00	...	40.00	40.00	...	15.00	15.00
	52	Machinery and equipments		...	...	5.00	5.00	...	5.00	5.00
	71	Information, Computer, Telecommunications (ICT) equipment		10.00	...	10.00	10.00	...	12.00	12.00
	74	Furniture & Fixtures		5.00	...	8.10	8.10	...	10.00	10.00
	77	Other Fixed Assets		3.00	...	5.42	5.42	...	6.00	6.00
	Total :	Public Prosecutor Cum- Additional Advocate (District)		58.00	...	68.52	68.52	...	48.00	48.00
Sub-Head	13	Public Prosecutor Cum-Govt. Advocate (High Court)								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	15.00	15.00	...	15.00	15.00
	52	Machinery and equipments		...	...	...	...	...	4.00	4.00
	71	Information, Computer, Telecommunications (ICT) equipment		5.00	...	5.00	5.00	...	5.00	5.00
	74	Furniture & Fixtures		10.00	...	10.00	10.00	...	25.00	25.00
	77	Other Fixed Assets		...	...	...	...	...	...	...
	Total :	Public Prosecutor Cum-Govt. Advocate (High Court)		30.00	...	30.00	30.00	...	49.00	49.00
	Total :	Other Expenditure		6493.05	63.20	4877.37	4940.57	44.20	5357.05	5401.25
	Total :	**Capital Outlay on other Administrative Services**		**6493.05**	**63.20**	**4877.37**	**4940.57**	**44.20**	**5357.05**	**5401.25**
GRAND TOTAL :		**ADMINISTRATION OF JUSTICE**		**25437.52**	**1446.90**	**17178.31**	**18625.21**	**1492.40**	**20772.29**	**22264.69**
Voted :				**18854.52**	**1446.90**	**11895.16**	**13342.06**	**1492.40**	**14281.29**	**15773.69**
Charged :				**6583.00**	**...**	**5283.15**	**5283.15**	**...**	**6491.00**	**6491.00**

DEMAND NO : 27 - ELECTION

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25 Revenue	Others	Total	Budget Estimates, 2025 - 26 Revenue	Others	Total
Voted :	2647.65	20.00	2667.65	2055.51	20.01	2075.52
Charged :	...	...	...	...	...	...
Grand Total :	2647.65	20.00	2667.65	2055.51	20.01	2075.52

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	**2015**	**Elections**							
Sub-Major	00								
Minor	102	Electoral Officers							
Sub-Head	01	Chief Electoral Officers							
Detailed	00								
Object	01	Salaries	913.49	185.00	499.30	684.30	199.80	539.24	739.04
	06	Medical Treatment	11.00	4.00	7.00	11.00	4.00	7.00	11.00
	07	Allowances	461.94	109.20	298.40	407.60	122.30	334.21	456.51
	11	Domestic Travel Expenses	4.00	...	4.00	4.00	...	4.00	4.00
	13	Office expenses	4.80	...	4.80	4.80	...	10.00	10.00
	24	Fuels and Lubricants	...	...	...	...	...	...	...
	27	Minor civil and electric Works	9.00	...	9.00	9.00	...	10.00	10.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Electric & Water Charges	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Chief Electoral Officers	1409.23	298.20	827.50	1125.70	326.10	909.45	1235.55
Sub-Head	02	Charges for Conduct of Delimitation							
Detailed	00								
Object	49	Other Revenue Expenditure	0.01	...	0.01	0.01	...	0.10	0.10
	Total :	Charges for Conduct of Delimitation	0.01	...	0.01	0.01	...	0.10	0.10
	Total :	Electoral Officers	1409.24	298.20	827.51	1125.71	326.10	909.55	1235.65
Minor	103	Preparation and Printing of Electoral Rolls							
Sub-Head	01	Preparation and Printing of Electoral Rolls							
Detailed	00								
Object	16	Printing and Publication	1468.83	...	1468.83	1468.83	...	783.61	783.61
	Total :	Preparation and Printing of Electoral Rolls	1468.83	...	1468.83	1468.83	...	783.61	783.61
	Total :	Preparation and Printing of Electoral Rolls	1468.83	...	1468.83	1468.83	...	783.61	783.61
Minor	104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously							
Sub-Head	01	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously							
Detailed	00								
Object	49	Other Revenue Expenditure	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously	0.01	...	0.01	0.01	...	0.01	0.01
Minor	105	Charges for conduct of elections to Parliament							
Sub-Head	01	Charges for conduct of elections to Lok Sabha							
Detailed	00								
Object	49	Other Revenue Expenditure	2192.25	...	4.23	4.23	...	0.01	0.01
	Total :	Charges for conduct of elections to Lok Sabha	2192.25	...	4.23	4.23	...	0.01	0.01
Sub-Head	02	Security related Election Expenditure							

Demand No.27(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
Detailed	00									
Object	49	Other Revenue Expenditure		0.01	...	...	...	...	0.01	0.01
	Total :	Security related Election Expenditure		0.01	...	...	...	...	0.01	0.01
	Total :	Charges for conduct of elections to Parliament		2192.26	...	4.23	4.23	...	0.02	0.02
Minor	106	Charges for conduct of elections to State/Union Territory Legislature								
Sub-Head	01	Charges for conduct of Election to State Legislative Assembly								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Charges for conduct of Election to State Legislative Assembly		...	...	...	...	...	...	...
Sub-Head	02	Security Related Expenditure								
Detailed	00									
Object	49	Other Revenue Expenditure		0.01	...	...	...	...	0.01	0.01
	Total :	Security Related Expenditure		0.01	...	...	...	...	0.01	0.01
	Total :	Charges for conduct of elections to State/Union Territory Legislature		0.01	...	...	...	...	0.01	0.01
Minor	108	Issue of Photo Identity - Cards to Voters								
Sub-Head	01	Charges for issue of Photo Identity Cards to Voters								
Detailed	00									
Object	49	Other Revenue Expenditure		29.00	...	48.87	48.87	...	36.21	36.21
	Total :	Charges for issue of Photo Identity Cards to Voters		29.00	...	48.87	48.87	...	36.21	36.21
	Total :	Issue of Photo Identity - Cards to Voters		29.00	...	48.87	48.87	...	36.21	36.21
	Total :	**Elections**		**5099.35**	**298.20**	**2349.45**	**2647.65**	**326.10**	**1729.41**	**2055.51**
Major Head	**4075**	**Capital Outlay on Miscellaneous General Services**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Chief Electoral Officers								
Detailed	00									
Object	51	Motor Vehicles		0.01	...	...	...	...	0.01	0.01
	71	Information, Computer, Telecommunications (ICT) equipment		10.00	...	10.00	10.00	...	10.00	10.00
	74	Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Chief Electoral Officers		20.01	...	20.00	20.00	...	20.01	20.01
	Total :	Direction and Administration		20.01	...	20.00	20.00	...	20.01	20.01
	Total :	**Capital Outlay on Miscellaneous General Services**		**20.01**	**...**	**20.00**	**20.00**	**...**	**20.01**	**20.01**
GRAND TOTAL :		**ELECTION**		**5119.36**	**298.20**	**2369.45**	**2667.65**	**326.10**	**1749.42**	**2075.52**
Voted :				**5119.36**	**298.20**	**2369.45**	**2667.65**	**326.10**	**1749.42**	**2075.52**

DEMAND NO : 28 - STATE EXCISE

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	983.68	111.00	1094.68	1265.38	123.00	1388.38
Charged :	...	...	...	...	...	...
Grand Total :	983.68	111.00	1094.68	1265.38	123.00	1388.38

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	**2039**	**State Excise**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	942.41	...	520.00	520.00	...	546.00	546.00
	02	Wages	247.38	...	35.18	35.18	...	247.38	247.38
	05	Rewards	5.00	...	5.00	5.00	...	5.00	5.00
	06	Medical Treatment	3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances	444.01	...	280.00	280.00	...	308.00	308.00
	09	Training Expenses	2.00	...	2.00	2.00	...	2.00	2.00
	11	Domestic Travel Expenses	4.00	...	3.00	3.00	...	4.00	4.00
	13	Office expenses	50.00	...	60.00	60.00	...	60.00	60.00
	14	Rent, rates and taxes for Land and Building	10.00	...	5.00	5.00	...	15.50	15.50
	16	Printing and Publication	8.00	...	5.00	5.00	...	8.00	8.00
	19	Digital Equipment	8.00	...	6.00	6.00	...	5.00	5.00
	21	Materials and Supplies	10.00	...	10.00	10.00	...	10.00	10.00
	24	Fuels and Lubricants	15.00	...	15.00	15.00	...	25.00	25.00
	26	Advertising and publicity	2.00	...	1.00	1.00	...	2.00	2.00
	27	Minor civil and electric Works	20.00	...	20.00	20.00	...	5.00	5.00
	29	Repair and Maintenance	10.00	...	2.00	2.00	...	8.00	8.00
	39	Bank and Agency charges	0.50	...	0.50	0.50	...	0.50	0.50
	49	Other Revenue Expenditure	1.00	...	1.00	1.00	...	1.00	1.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Electric & Water Charges	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Direction	1792.30	...	983.68	983.68	...	1265.38	1265.38
	Total :	Direction and Administration	1792.30	...	983.68	983.68	...	1265.38	1265.38
	Total :	**State Excise**	**1792.30**	**...**	**983.68**	**983.68**	**...**	**1265.38**	**1265.38**
Major Head	**4047**	**Capital Outlay on other Fiscal Services**							
Sub-Major	00								
Minor	800	Other Expenditure							
Sub-Head	01	Expenses on Assets							
Detailed	00								
Object	51	Motor Vehicles	30.00	...	30.00	30.00	...	50.00	50.00
	52	Machinery and equipments	30.00	...	30.00	30.00	...	30.00	30.00
	60	Other Capital Expenditure	5.00	...	5.00	5.00	...	5.00	5.00
	71	Information, Computer, Telecommunications (ICT) equipment	20.00	...	20.00	20.00	...	20.00	20.00
	72	Buildings and Structures	300.00	...	18.00	18.00	...	...	...
	74	Furniture & Fixtures	3.00	...	3.00	3.00	...	3.00	3.00
	78	Land	5.00	...	5.00	5.00	...	15.00	15.00
	Total :	Expenses on Assets	393.00	...	111.00	111.00	...	123.00	123.00
	Total :	Other Expenditure	393.00	...	111.00	111.00	...	123.00	123.00
	Total :	**Capital Outlay on other Fiscal Services**	**393.00**	**...**	**111.00**	**111.00**	**...**	**123.00**	**123.00**
GRAND TOTAL :		**STATE EXCISE**	**2185.30**	**...**	**1094.68**	**1094.68**	**...**	**1388.38**	**1388.38**
Voted :			**2185.30**	**...**	**1094.68**	**1094.68**	**...**	**1388.38**	**1388.38**

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

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with SALES TAX, OTHER TAXES/DUTIES ON COMMODITIES AND SERVICES

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	533.14	250.00	783.14	534.14	35.00	569.14
Charged :	...	...	...	...	...	...
Grand Total :	533.14	250.00	783.14	534.14	35.00	569.14

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	**2040**	**Taxes on Sales, Trade etc.**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	234.60	...	234.30	234.30	...	208.66	208.66
	02	Wages	36.50	...	43.20	43.20	...	50.00	50.00
	06	Medical Treatment	3.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances	108.91	...	118.64	118.64	...	120.48	120.48
	09	Training Expenses	2.00	...	5.00	5.00	...	5.00	5.00
	11	Domestic Travel Expenses	6.00	...	7.00	7.00	...	7.00	7.00
	13	Office expenses	48.00	...	48.00	48.00	...	50.00	50.00
	19	Digital Equipment	3.00	...	3.00	3.00	...	3.00	3.00
	24	Fuels and Lubricants	8.00	...	9.00	9.00	...	10.00	10.00
	27	Minor civil and electric Works	25.00	...	15.00	15.00	...	30.00	30.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Electric & Water Charges	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Direction	480.01	...	493.14	493.14	...	494.14	494.14
	Total :	Direction and Administration	480.01	...	493.14	493.14	...	494.14	494.14
Minor	800	Other Expenditure							
Sub-Head	01	GSTIN Charges							
Detailed	00								
Object	49	Other Revenue Expenditure	40.00	...	40.00	40.00	...	40.00	40.00
	Total :	GSTIN Charges	40.00	...	40.00	40.00	...	40.00	40.00
	Total :	Other Expenditure	40.00	...	40.00	40.00	...	40.00	40.00
	Total :	**Taxes on Sales, Trade etc.**	**520.01**	**...**	**533.14**	**533.14**	**...**	**534.14**	**534.14**
Major Head	**4047**	**Capital Outlay on other Fiscal Services**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	71	Information, Computer, Telecommunications (ICT) equipment	42.00	...	42.00	42.00	...	25.00	25.00
	74	Furniture & Fixtures	8.00	...	8.00	8.00	...	10.00	10.00
	Total :	Direction	50.00	...	50.00	50.00	...	35.00	35.00
	Total :	Direction and Administration	50.00	...	50.00	50.00	...	35.00	35.00
Minor	006	State Goods and Services Tax							
Sub-Head	01	Infrastructure Development							
Detailed	00								
Object	72	Buildings and Structures	200.00	...	200.00	200.00	...	...	...
	Total :	Infrastructure Development	200.00	...	200.00	200.00	...	...	...
	Total :	State Goods and Services Tax	200.00	...	200.00	200.00	...	...	...
	Total :	**Capital Outlay on other Fiscal Services**	**250.00**	**...**	**250.00**	**250.00**	**...**	**35.00**	**35.00**
GRAND TOTAL :		**SALES TAX, OTHER TAXES/DUTIES ON COMMODITIES AND SERVICES**	**770.01**	**...**	**783.14**	**783.14**	**...**	**569.14**	**569.14**
Voted :			**770.01**	**...**	**783.14**	**783.14**	**...**	**569.14**	**569.14**

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	51.63	...	0.01	0.01	...	0.01	0.01
		Yojana 2.0 (Central Share)							
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	5.74	...	0.01	0.01	...	0.01	0.01
		Yojana 2.0 (State Share)							
	Total :	Special Component Plan for	57.37	...	0.02	0.02	...	0.02	0.02
		Scheduled Castes							
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	2814.23	3121.00	...	3121.00	2961.00	...	2961.00
		Yojana 2.0 (Central Share)							
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	312.70	120.00	...	120.00	...	...	...
		Yojana 2.0 (State Share)							
	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	1183.16	...	1582.50	1582.50	...	1269.00	1269.00
		Yojana 2.0 (Central Share)							
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	145.11	...	60.00	60.00	...	...	...
		Yojana 2.0 (State Share)							
Sub-Head	03	Payment of Staff Salaries							
Detailed	01	State Level Nodal Agency							
Object	31	Grants-in-aid-General	3.00	...	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**

DEMAND NO : 31 - FIRE PROTECTION AND CONTROL

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25 Revenue	Others	Total	Budget Estimates, 2025 - 26 Revenue	Others	Total
Voted :	2377.50	2875.00	5252.50	2517.30	3000.00	5517.30
Charged :	...	...	...	...	...	...
Grand Total :	2377.50	2875.00	5252.50	2517.30	3000.00	5517.30

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	**2070**	**Other Administrative Services**							
Sub-Major	00								
Minor	108	Fire Protection and Control							
Sub-Head	01	Direction and Administration							
Detailed	00								
Object	01	Salaries	1763.01	...	1346.00	1346.00	...	1413.30	1413.30
	06	Medical Treatment	15.00	...	8.00	8.00	...	15.00	15.00
	07	Allowances	727.92	...	805.00	805.00	...	885.50	885.50
	09	Training Expenses	2.50	...	2.50	2.50	...	2.50	2.50
	11	Domestic Travel Expenses	6.00	...	6.00	6.00	...	6.00	6.00
	13	Office expenses	7.20	...	15.00	15.00	...	15.00	15.00
	21	Materials and Supplies	20.00	...	15.00	15.00	...	20.00	20.00
	24	Fuels and Lubricants	80.00	...	80.00	80.00	...	80.00	80.00
	26	Advertising and publicity	5.00	...	5.00	5.00	...	5.00	5.00
	27	Minor civil and electric Works	100.00	...	70.00	70.00	...	50.00	50.00
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
Detailed	02	District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)							
Object	49	Other Revenue Expenditure	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Direction and Administration	2751.63	...	2377.50	2377.50	...	2517.30	2517.30
	Total :	Fire Protection and Control	2751.63	...	2377.50	2377.50	...	2517.30	2517.30
	Total :	**Other Administrative Services**	**2751.63**	**...**	**2377.50**	**2377.50**	**...**	**2517.30**	**2517.30**
Major Head	**4070**	**Capital Outlay on other Administraive Services**							
Sub-Major	00								
Minor	800	Other Expenditure							
Sub-Head	01	Fire Protection and Control							
Detailed	00								
Object	51	Motor Vehicles	50.00	...	10.00	10.00	...	10.00	10.00
	52	Machinery and equipments	15.00	...	15.00	15.00	...	15.00	15.00
	71	Information, Computer, Telecommunications (ICT) equipment	5.00	...	5.00	5.00	...	5.00	5.00
	72	Buildings and Structures	50.00	...	10.00	10.00	...	...	...
	74	Furniture & Fixtures	...	...	...	...	...	...	...
	Total :	Fire Protection and Control	120.00	...	40.00	40.00	...	30.00	30.00
Sub-Head	02	Expansion and Modernisation of Fire Services in the State							
Detailed	01	Central Share							
Object	60	Other Capital Expenditure	2700.00	...	2700.00	2700.00	...	2700.00	2700.00
	Total :	Central Share	2700.00	...	2700.00	2700.00	...	2700.00	2700.00
Detailed	02	State Share							
Object	60	Other Capital Expenditure	270.00	...	135.00	135.00	...	270.00	270.00
	Total :	State Share	270.00	...	135.00	135.00	...	270.00	270.00
	Total :	Expansion and Modernisation of Fire Services in the State	2970.00	...	2835.00	2835.00	...	2970.00	2970.00
	Total :	Other Expenditure	3090.00	...	2875.00	2875.00	...	3000.00	3000.00
	Total :	**Capital Outlay on other Administraive Services**	**3090.00**	**...**	**2875.00**	**2875.00**	**...**	**3000.00**	**3000.00**
	GRAND TOTAL :	**FIRE PROTECTION AND CONTROL**	**5841.63**	**...**	**5252.50**	**5252.50**	**...**	**5517.30**	**5517.30**
	Voted :		**5841.63**	**...**	**5252.50**	**5252.50**	**...**	**5517.30**	**5517.30**

DEMAND NO : 32 - JAILS

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	4096.36	15.01	4111.37	4343.86	92.00	4435.86
Charged :	...	...	...	...	...	...
Grand Total :	4096.36	15.01	4111.37	4343.86	92.00	4435.86

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	**2056**	**Jails**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	1789.19	392.00	1460.00	1852.00	411.60	1533.00	1944.60
	02	Wages	12.00	...	12.00	12.00	...	12.00	12.00
	06	Medical Treatment	10.00	5.00	5.00	10.00	5.00	5.00	10.00
	07	Allowances	1348.74	234.00	885.00	1119.00	257.40	973.50	1230.90
	11	Domestic Travel Expenses	11.30	0.80	10.50	11.30	0.80	10.50	11.30
	13	Office expenses	50.00	3.00	47.00	50.00	3.00	47.00	50.00
	19	Digital Equipment	5.70	0.70	5.00	5.70	0.70	5.00	5.70
	21	Materials and Supplies	102.51	0.51	102.00	102.51	0.51	102.00	102.51
	22	Arms and Ammunition	2.00	...	2.00	2.00	...	2.00	2.00
	23	Cost of ration	311.22	8.42	302.80	311.22	8.42	302.80	311.22
	24	Fuels and Lubricants	20.00	...	20.00	20.00	...	20.00	20.00
	27	Minor civil and electric Works	100.00	...	65.00	65.00	...	100.00	100.00
	29	Repair and Maintenance	50.00	...	50.00	50.00	...	50.00	50.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	48.12	...	48.12	48.12	...	48.12	48.12
	Total :	Electric & Water Charges	48.12	...	48.12	48.12	...	48.12	48.12
Detailed	02	Medicine							
Object	21	Materials and Supplies	53.50	...	53.50	53.50	...	58.50	58.50
	Total :	Medicine	53.50	...	53.50	53.50	...	58.50	58.50
	Total :	Direction	3914.28	644.43	3067.92	3712.35	687.43	3269.42	3956.85
	Total :	Direction and Administration	3914.28	644.43	3067.92	3712.35	687.43	3269.42	3956.85
Minor	101	Jails							
Sub-Head	01	Implementation of e-Prisons project (Central Share)							
Detailed	00								
Object	49	Other Revenue Expenditure	82.00	...	82.00	82.00	...	82.00	82.00
	Total :	Implementation of e-Prisons project (Central Share)	82.00	...	82.00	82.00	...	82.00	82.00
Sub-Head	02	Modernization of Prisons (Central Share)							
Detailed	00								
Object	49	Other Revenue Expenditure	300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Modernization of Prisons (Central Share)	300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Jails	382.00	...	382.00	382.00	...	382.00	382.00
Minor	800	Other Expenditure							
Sub-Head	01	Expenditure on Prisoners Outside State							
Detailed	00								
Object	49	Other Revenue Expenditure	5.00	...	2.00	2.00	...	5.00	5.00
	Total :	Expenditure on Prisoners Outside State	5.00	...	2.00	2.00	...	5.00	5.00
Sub-Head	02	Expenditure on Treatment of Lunatics							
Detailed	00								
Object	49	Other Revenue Expenditure	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Expenditure on Treatment of Lunatics	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Other Expenditure	5.01	...	2.01	2.01	...	5.01	5.01
	Total :	**Jails**	**4301.29**	**644.43**	**3451.93**	**4096.36**	**687.43**	**3656.43**	**4343.86**
Major Head	**4055**	**Capital Outlay on Police**							
Sub-Major	00								
Minor	800	Other Expenditure							
Sub-Head	01	Upgradation of Jail Infrastructure							
Detailed	00								

Demand No.32(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
Object	72	Buildings and Structures		140.00	...	...	...	...	50.00	50.00
	Total :	Upgradation of Jail Infrastructure		140.00	...	...	...	...	50.00	50.00
	Total :	Other Expenditure		140.00	...	...	...	...	50.00	50.00
	Total :	**Capital Outlay on Police**		**140.00**	**...**	**...**	**...**	**...**	**50.00**	**50.00**
Major Head	**4070**	**Capital Outlay on other Administrative Services**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		22.00	...	0.01	0.01	...	22.00	22.00
	52	Machinery and equipments		...	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	...	...
	74	Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	75	Arms and Ammunitions (Capital)		10.00	...	5.00	5.00	...	10.00	10.00
	Total :	Direction		42.00	...	15.01	15.01	...	42.00	42.00
	Total :	Direction and Administration		42.00	...	15.01	15.01	...	42.00	42.00
	Total :	**Capital Outlay on other Administrative Services**		**42.00**	**...**	**15.01**	**15.01**	**...**	**42.00**	**42.00**
	GRAND TOTAL :	**JAILS**		**4483.29**	**644.43**	**3466.94**	**4111.37**	**687.43**	**3748.43**	**4435.86**
	Voted :			**4483.29**	**644.43**	**3466.94**	**4111.37**	**687.43**	**3748.43**	**4435.86**

DEMAND NO : 33 - HOME GUARDS

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	5695.00	25.00	5720.00	5737.75	130.00	5867.75
Charged :	...	...	...	...	...	...
Grand Total :	5695.00	25.00	5720.00	5737.75	130.00	5867.75

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	**2070**	**Other Administrative Services**							
Sub-Major	00								
Minor	107	Home Guards							
Sub-Head	01	Village Police							
Detailed	00								
Object	01	Salaries	209.37	...	165.00	165.00	...	173.25	173.25
	06	Medical Treatment	5.00	...	5.00	5.00	...	10.00	10.00
	07	Allowances	116.82	...	95.00	95.00	...	104.50	104.50
	11	Domestic Travel Expenses	5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses	10.00	...	10.00	10.00	...	15.00	15.00
	21	Materials and Supplies	10.00	...	10.00	10.00	...	15.00	15.00
	24	Fuels and Lubricants	...	...	5.00	5.00	...	15.00	15.00
Detailed	01	Allowances for Home Guard Volunteers							
Object	49	Other Revenue Expenditure	5400.00	...	5400.00	5400.00	...	5400.00	5400.00
	Total :	Allowances for Home Guard Volunteers	5400.00	...	5400.00	5400.00	...	5400.00	5400.00
	Total :	Village Police	5756.19	...	5695.00	5695.00	...	5737.75	5737.75
	Total :	Home Guards	5756.19	...	5695.00	5695.00	...	5737.75	5737.75
	Total :	**Other Administrative Services**	**5756.19**	**...**	**5695.00**	**5695.00**	**...**	**5737.75**	**5737.75**
Major Head	**4070**	**Capital Outlay on other Administrative Services**							
Sub-Major	00								
Minor	800	Other Expenditure							
Sub-Head	01	Home Guards							
Detailed	00								
Object	52	Machinery and equipments	...	...	5.00	5.00	...	10.00	10.00
	71	Information, Computer, Telecommunications (ICT) equipment	...	...	5.00	5.00	...	10.00	10.00
	72	Buildings and Structures	...	...	10.00	10.00	...	100.00	100.00
	74	Furniture & Fixtures	...	...	5.00	5.00	...	10.00	10.00
	Total :	Home Guards	...	...	25.00	25.00	...	130.00	130.00
	Total :	Other Expenditure	...	...	25.00	25.00	...	130.00	130.00
	Total :	**Capital Outlay on other Administrative Services**	**...**	**...**	**25.00**	**25.00**	**...**	**130.00**	**130.00**
GRAND TOTAL :		**HOME GUARDS**	**5756.19**	**...**	**5720.00**	**5720.00**	**...**	**5867.75**	**5867.75**
Voted :			**5756.19**	**...**	**5720.00**	**5720.00**	**...**	**5867.75**	**5867.75**

DEMAND NO : 34 - REHABILITATION

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1877.20	1122.00	2999.20	30279.65	23408.01	53687.66
Charged :	...	...	...	...	...	...
Grand Total :	1877.20	1122.00	2999.20	30279.65	23408.01	53687.66

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	**2235**	**Social Security and Welfare**							
Sub-Major	01	Rehabilitation							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	35.00	...	35.00	35.00	...	35.00	35.00
	02	Wages	...	...	...	...	...	...	...
	06	Medical Treatment	5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances	18.00	...	18.00	18.00	...	20.45	20.45
	11	Domestic Travel Expenses	0.50	...	0.50	0.50	...	0.50	0.50
	13	Office expenses	8.00	...	8.00	8.00	...	8.00	8.00
	14	Rent, rates and taxes for Land and Building	0.20	...	0.20	0.20	...	0.20	0.20
	16	Printing and Publication	0.50	...	0.50	0.50	...	0.50	0.50
	19	Digital Equipment	2.00	...	2.00	2.00	...	2.00	2.00
	24	Fuels and Lubricants	3.50	...	3.50	3.50	...	3.50	3.50
	27	Minor civil and electric Works	2.00	...	2.00	2.00	...	2.00	2.00
	28	Professional services	0.50	...	0.50	0.50	...	0.50	0.50
	29	Repair and Maintenance	1.00	...	1.00	1.00	...	1.00	1.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Electric & Water Charges	1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Direction	77.20	...	77.20	77.20	...	79.65	79.65
	Total :	Direction and Administration	77.20	...	77.20	77.20	...	79.65	79.65
Minor	200	Other Relief Measures							
Sub-Head	01	Payment of Compensation/Relief							
Detailed	00								
Object	49	Other Revenue Expenditure	200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Payment of Compensation/Relief	200.00	...	200.00	200.00	...	200.00	200.00
Sub-Head	02	Victims of Extremist Action							
Detailed	00								
Object	49	Other Revenue Expenditure	400.00	...	400.00	400.00	...	400.00	400.00
	Total :	Victims of Extremist Action	400.00	...	400.00	400.00	...	400.00	400.00
Sub-Head	03	Manipur Victims Compensation Scheme 2011							
Detailed	00								
Object	49	Other Revenue Expenditure	150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Manipur Victims Compensation Scheme 2011	150.00	...	150.00	150.00	...	150.00	150.00
Sub-Head	04	Central Victim Compensation Fund (Central Share)							
Detailed	00								
Object	49	Other Revenue Expenditure	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Central Victim Compensation Fund (Central Share)	50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	05	Women Victim Compensation Fund							
Detailed	00								
Object	49	Other Revenue Expenditure	500.00	...	1000.00	1000.00	...	500.00	500.00
	Total :	Women Victim Compensation Fund	500.00	...	1000.00	1000.00	...	500.00	500.00
Sub-Head	06	Relief Operations							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	...	...	...	28900.00	28900.00
	Total :	Relief Operations	...	...	...	...	...	28900.00	28900.00
	Total :	Other Relief Measures	1300.00	...	1800.00	1800.00	...	30200.00	30200.00
	Total :	Rehabilitation	1377.20	...	1877.20	1877.20	...	30279.65	30279.65
	Total :	**Social Security and Welfare**	**1377.20**	**...**	**1877.20**	**1877.20**	**...**	**30279.65**	**30279.65**
Major Head	**4235**	**Capital Outlay on Social Security and Welfare**							

Demand No.34(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
Sub-Major	01	Rehabilitation								
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		1.00	...	15.00	15.00	...	1.00	1.00
	60	Other Capital Expenditure		2.00	...	2.00	2.00	...	2.00	2.00
	71	Information, Computer, Telecommunications (ICT) equipment		3.00	...	3.00	3.00	...	3.00	3.00
	74	Furniture & Fixtures		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Direction		8.00	...	22.00	22.00	...	8.00	8.00
Sub-Head	02	Establishment of IT Centres								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		...	...	1100.00	1100.00	...	0.01	0.01
	Total :	Establishment of IT Centres		...	...	1100.00	1100.00	...	0.01	0.01
Sub-Head	03	Capital works for rehabilitation measures								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	23400.00	23400.00
	Total :	Capital works for rehabilitation measures		...	...	...	...	...	23400.00	23400.00
	Total :	Other Expenditure		8.00	...	1122.00	1122.00	...	23408.01	23408.01
	Total :	Rehabilitation		8.00	...	1122.00	1122.00	...	23408.01	23408.01
	Total :	**Capital Outlay on Social Security and Welfare**		**8.00**	**...**	**1122.00**	**1122.00**	**...**	**23408.01**	**23408.01**
GRAND TOTAL :		**REHABILITATION**		**1385.20**	**...**	**2999.20**	**2999.20**	**...**	**53687.66**	**53687.66**
Voted :				**1385.20**	**...**	**2999.20**	**2999.20**	**...**	**53687.66**	**53687.66**

DEMAND NO : 35 - PRINTING

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	560.12	20.00	580.12	570.30	40.00	610.30
Charged :	...	...	...	...	...	...
Grand Total :	560.12	20.00	580.12	570.30	40.00	610.30

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	**2058**	**Stationery and Printing**							
Sub-Major	00								
Minor	101	Purchase and Supply of Stationery Stores							
Sub-Head	01	Purchase and Supply of Stationery Stores							
Detailed	00								
Object	01	Salaries	8.00	...	7.86	7.86	...	8.49	8.49
	02	Wages	3.50	...	3.61	3.61	...	2.88	2.88
	06	Medical Treatment	2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances	5.00	...	4.50	4.50	...	5.04	5.04
	11	Domestic Travel Expenses	...	...	...	...	...	...	...
	13	Office expenses	0.50	...	0.50	0.50	...	0.50	0.50
	19	Digital Equipment	...	...	...	...	...	...	...
	21	Materials and Supplies	80.00	...	80.00	80.00	...	80.00	80.00
	Total :	Purchase and Supply of Stationery Stores	99.00	...	98.47	98.47	...	98.91	98.91
	Total :	Purchase and Supply of Stationery Stores	99.00	...	98.47	98.47	...	98.91	98.91
Minor	103	Government Presses							
Sub-Head	01	Government Presses							
Detailed	00								
Object	01	Salaries	210.00	...	230.18	230.18	...	248.59	248.59
	06	Medical Treatment	5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances	100.00	...	115.00	115.00	...	128.80	128.80
	09	Training Expenses	3.00	...	1.00	1.00	...	3.00	3.00
	11	Domestic Travel Expenses	3.00	...	3.00	3.00	...	3.00	3.00
	13	Office expenses	15.00	...	15.00	15.00	...	15.00	15.00
	14	Rent, rates and taxes for Land and Building	...	...	...	...	...	...	...
	19	Digital Equipment	3.00	...	1.00	1.00	...	3.00	3.00
	24	Fuels and Lubricants	2.50	...	2.50	2.50	...	3.00	3.00
	26	Advertising and publicity	1.00	...	1.00	1.00	...	1.00	1.00
	27	Minor civil and electric Works	50.00	...	5.00	5.00	...	30.00	30.00
	29	Repair and Maintenance	20.00	...	5.00	5.00	...	15.00	15.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	4.00	...	6.67	6.67	...	6.00	6.00
	Total :	Electric & Water Charges	4.00	...	6.67	6.67	...	6.00	6.00
	Total :	Government Presses	416.50	...	390.35	390.35	...	461.39	461.39
Sub-Head	02	Printing of High Security Government ID cards							
Detailed	00								
Object	16	Printing and Publication	5.00	...	...	...	...	...	...
	Total :	Printing of High Security Government ID cards	5.00	...	...	...	...	...	...
Sub-Head	03	Digitisation of Gazette							
Detailed	00								
Object	28	Professional services	65.00	...	71.30	71.30	...	10.00	10.00
	Total :	Digitisation of Gazette	65.00	...	71.30	71.30	...	10.00	10.00
	Total :	Government Presses	486.50	...	461.65	461.65	...	471.39	471.39
	Total :	**Stationery and Printing**	**585.50**	**...**	**560.12**	**560.12**	**...**	**570.30**	**570.30**
Major Head	**4058**	**Capital Outlay on Stationery and Printing**							
Sub-Major	00								
Minor	103	Government Presses							
Sub-Head	01	Construction of new factory building							
Detailed	00								
Object	72	Buildings and Structures	50.00	...	...	...	...	...	...

Demand No.35(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 :	Construction of new factory building		50.00	...	...	...	...	...	...
Sub-Head	02	Other Capital Expenditure								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	52	Machinery and equipments		10.00	...	5.00	5.00	...	10.00	10.00
	74	Furniture & Fixtures		10.00	...	5.00	5.00	...	10.00	10.00
	Total :	Other Capital Expenditure		20.00	...	10.00	10.00	...	20.00	20.00
Sub-Head	03	Modernization of Government Press								
Detailed	00									
Object	52	Machinery and equipments		50.00	...	10.00	10.00	...	20.00	20.00
	Total :	Modernization of Government Press		50.00	...	10.00	10.00	...	20.00	20.00
	Total :	Government Presses		120.00	...	20.00	20.00	...	40.00	40.00
	Total :	**Capital Outlay on Stationery and Printing**		**120.00**	**...**	**20.00**	**20.00**	**...**	**40.00**	**40.00**
	GRAND TOTAL :	**PRINTING**		**705.50**	**...**	**580.12**	**580.12**	**...**	**610.30**	**610.30**
	Voted :			**705.50**	**...**	**580.12**	**580.12**	**...**	**610.30**	**610.30**

DEMAND NO : 36 - MINOR IRRIGATION

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	2438.66	8094.45	10533.11	2538.54	3255.85	5794.39
Charged	:	...	...	...	...	...	...
Grand Total	:	2438.66	8094.45	10533.11	2538.54	3255.85	5794.39

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	**2702**	**Minor irrigation**							
Sub-Major	01	Surface Water							
Minor	103	Diversion Schemes							
Sub-Head	01	Pick-up Weir							
Detailed	00								
Object	27	Minor civil and electric Works	100.00	20.00	80.00	100.00	30.00	80.00	110.00
	Total :	Pick-up Weir	100.00	20.00	80.00	100.00	30.00	80.00	110.00
	Total :	Diversion Schemes	100.00	20.00	80.00	100.00	30.00	80.00	110.00
	Total :	Surface Water	100.00	20.00	80.00	100.00	30.00	80.00	110.00
Sub-Major	80	General							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	530.67	...	430.00	430.00	...	464.40	464.40
	02	Wages	1300.00	300.00	1000.00	1300.00	300.00	1000.00	1300.00
	06	Medical Treatment	15.00	...	15.00	15.00	...	15.00	15.00
	07	Allowances	327.68	...	210.00	210.00	...	235.20	235.20
	11	Domestic Travel Expenses	5.70	...	5.70	5.70	...	5.70	5.70
	13	Office expenses	10.00	...	10.00	10.00	...	10.00	10.00
	19	Digital Equipment	...	...	...	...	...	...	...
	24	Fuels and Lubricants	...	...	...	...	...	...	...
Detailed	01	Electric and Water Charges							
Object	13	Office expenses	150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Electric and Water Charges	150.00	...	150.00	150.00	...	150.00	150.00
Detailed	02	Maintenance of RLI							
Object	24	Fuels and Lubricants	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Maintenance of RLI	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Direction	2439.05	300.00	1920.70	2220.70	300.00	1980.30	2280.30
	Total :	Direction and Administration	2439.05	300.00	1920.70	2220.70	300.00	1980.30	2280.30
Minor	052	Machinery & Equipment							
Sub-Head	01	Maintenance of Machinery							
Detailed	00								
Object	29	Repair and Maintenance	20.00	...	10.00	10.00	...	20.00	20.00
	Total :	Maintenance of Machinery	20.00	...	10.00	10.00	...	20.00	20.00
	Total :	Machinery & Equipment	20.00	...	10.00	10.00	...	20.00	20.00
Minor	800	Other Expenditure							
Sub-Head	01	Rationalisation of Minor Irrigation Statistic (Central Share)							
Detailed	00								
Object	01	Salaries	13.52	...	6.37	6.37	...	6.88	6.88
	06	Medical Treatment	...	...	...	...	...	...	...
	07	Allowances	12.12	...	3.09	3.09	...	3.46	3.46
	11	Domestic Travel Expenses	0.50	...	0.10	0.10	...	0.50	0.50
	13	Office expenses	34.20	...	70.40	70.40	...	70.40	70.40
	49	Other Revenue Expenditure	...	...	...	...	...	...	...
	Total :	Rationalisation of Minor Irrigation Statistic (Central Share)	60.34	...	79.96	79.96	...	81.24	81.24
Sub-Head	02	Irrigation Census under PMKSY							
Detailed	01	Central Share							
Object	49	Other Revenue Expenditure	25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Central Share	25.00	...	25.00	25.00	...	25.00	25.00
Detailed	02	State Share							
Object	49	Other Revenue Expenditure	...	...	...	...	...	...	...
	Total :	State Share	...	...	...	...	...	...	...
	Total :	Irrigation Census under PMKSY	25.00	...	25.00	25.00	...	25.00	25.00
Sub-Head	03	Contribution for Solar Water Pumps under PM-KUSUM							
Detailed	00								

Demand No.36(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
Object	32	Contribution		...	...	3.00	3.00	...	22.00	22.00
	Total :	Contribution for Solar Water Pumps under PM-KUSUM		...	...	3.00	3.00	...	22.00	22.00
	Total :	Other Expenditure		85.34	...	107.96	107.96	...	128.24	128.24
	Total :	General		2544.39	300.00	2038.66	2338.66	300.00	2128.54	2428.54
	Total :	**Minor irrigation**		**2644.39**	**320.00**	**2118.66**	**2438.66**	**330.00**	**2208.54**	**2538.54**
Major Head	**4702**	**Capital Outlay on Minor Irrigation**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	52	Machinery and equipments		5.00	...	5.00	5.00	...	5.00	5.00
	71	Information, Computer, Telecommunications (ICT) equipment		5.00	...	5.00	5.00	...	5.00	5.00
	74	Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Direction		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Direction and Administration		20.00	...	20.00	20.00	...	20.00	20.00
Minor	101	Surface Water								
Sub-Head	01	Pick up weir, Low Head Barrage, percolation tank								
Detailed	00									
Object	73	Infrastructural Assets		100.00	...	196.40	196.40	...	100.00	100.00
	Total :	Pick up weir, Low Head Barrage, percolation tank		100.00	...	196.40	196.40	...	100.00	100.00
Sub-Head	02	River Lift Irrigation Scheme								
Detailed	00									
Object	73	Infrastructural Assets		200.00	50.00	150.00	200.00	50.00	150.00	200.00
	Total :	River Lift Irrigation Scheme		200.00	50.00	150.00	200.00	50.00	150.00	200.00
Sub-Head	03	PMKSY - Surface Minor Irrigation(SMI) (Central Share)								
Detailed	00									
Object	73	Infrastructural Assets		15200.00	1800.00	4200.00	6000.00	500.00	500.00	1000.00
	Total :	PMKSY - Surface Minor Irrigation(SMI) (Central Share)		15200.00	1800.00	4200.00	6000.00	500.00	500.00	1000.00
Sub-Head	04	State Matching Share of Surface Minor Irrigation(SMI)								
Detailed	00									
Object	73	Infrastructural Assets		500.00	...	...	...	50.00	100.00	150.00
	Total :	State Matching Share of Surface Minor Irrigation(SMI)		500.00	...	...	...	50.00	100.00	150.00
	Total :	Surface Water		16000.00	1850.00	4546.40	6396.40	600.00	850.00	1450.00
Minor	102	Ground Water								
Sub-Head	01	Strengthening of Ground Water								
Detailed	01	Construction of Tube Wells								
Object	73	Infrastructural Assets		7.20	...	7.20	7.20	...	10.00	10.00
	Total :	Construction of Tube Wells		7.20	...	7.20	7.20	...	10.00	10.00
Detailed	02	Energisation of Irrigation Projects								
Object	73	Infrastructural Assets		50.85	...	50.85	50.85	...	50.85	50.85
	Total :	Energisation of Irrigation Projects		50.85	...	50.85	50.85	...	50.85	50.85
	Total :	Strengthening of Ground Water		58.05	...	58.05	58.05	...	60.85	60.85
Sub-Head	02	PMKSY- Har Khet ko Pani(HKKP) - Ground Water (Central Share)								
Detailed	00									
Object	73	Infrastructural Assets		10000.00	...	120.00	120.00	...	500.00	500.00
	Total :	PMKSY- Har Khet ko Pani(HKKP) - Ground Water (Central Share)		10000.00	...	120.00	120.00	...	500.00	500.00
Sub-Head	03	State Matching of PMKSY - Har Khet ko Pani(HKKP) - Ground Water								
Detailed	00									
Object	73	Infrastructural Assets		200.00	...	...	...	...	75.00	75.00
	Total :	State Matching of PMKSY - Har Khet ko Pani(HKKP) - Ground Water		200.00	...	...	...	...	75.00	75.00
	Total :	Ground Water		10258.05	...	178.05	178.05	...	635.85	635.85
Minor	800	Other Expenditure								
Sub-Head	01	Rural Infrastructure Development Fund(RIDF)								
Detailed	01	NABARD Share								
Object	73	Infrastructural Assets		1400.00	...	1400.00	1400.00	...	1000.00	1000.00
	Total :	NABARD Share		1400.00	...	1400.00	1400.00	...	1000.00	1000.00
Detailed	02	State Matching Share								
Object	73	Infrastructural Assets		250.40	...	100.00	100.00	...	150.00	150.00
	Total :	State Matching Share		250.40	...	100.00	100.00	...	150.00	150.00

Demand No.36(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 :	Rural Infrastructure Development Fund(RIDF)		1650.40	...	1500.00	1500.00	...	1150.00	1150.00
	Total :	Other Expenditure		1650.40	...	1500.00	1500.00	...	1150.00	1150.00
	Total :	**Capital Outlay on Minor Irrigation**		**27928.45**	**1850.00**	**6244.45**	**8094.45**	**600.00**	**2655.85**	**3255.85**
	GRAND TOTAL :	**MINOR IRRIGATION**		**30572.84**	**2170.00**	**8363.11**	**10533.11**	**930.00**	**4864.39**	**5794.39**
	Voted :			**30572.84**	**2170.00**	**8363.11**	**10533.11**	**930.00**	**4864.39**	**5794.39**

DEMAND NO : 37 - FISHERIES

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	3442.50	60.00	3502.50	3565.42	95.00	3660.42
Charged	:	...	...	...	...	...	...
Grand Total	:	3442.50	60.00	3502.50	3565.42	95.00	3660.42

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	**2405**	**Fisheries**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	1132.80	279.00	810.00	1089.00	301.32	874.80	1176.12
	02	Wages	...	...	...	...	...	...	...
	06	Medical Treatment	10.00	5.00	5.00	10.00	5.00	5.00	10.00
	07	Allowances	709.00	150.00	440.00	590.00	168.00	492.80	660.80
	11	Domestic Travel Expenses	6.00	2.00	4.00	6.00	2.00	4.00	6.00
	13	Office expenses	12.00	4.00	8.00	12.00	4.00	8.00	12.00
	14	Rent, rates and taxes for Land and Building	...	...	...	...	...	...	...
	16	Printing and Publication	1.00	...	1.00	1.00	...	1.00	1.00
	19	Digital Equipment	2.00	...	2.00	2.00	...	2.00	2.00
	24	Fuels and Lubricants	10.00	...	10.00	10.00	...	15.00	15.00
	27	Minor civil and electric Works	2.00	...	2.00	2.00	...	8.00	8.00
	28	Professional services	5.50	...	5.50	5.50	...	5.50	5.50
	29	Repair and Maintenance	3.00	...	3.00	3.00	...	3.00	3.00
	40	Awards and Prizes	5.00	...	5.00	5.00	...	10.00	10.00
	49	Other Revenue Expenditure	9.00	2.00	7.00	9.00	2.00	7.00	9.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	15.00	6.00	9.00	15.00	6.00	9.00	15.00
	Total :	Electric & Water Charges	15.00	6.00	9.00	15.00	6.00	9.00	15.00
	Total :	Direction	1922.30	448.00	1311.50	1759.50	488.32	1445.10	1933.42
	Total :	Direction and Administration	1922.30	448.00	1311.50	1759.50	488.32	1445.10	1933.42
Minor	101	Inland fisheries							
Sub-Head	01	Strengthening of Fish Feed Firm							
Detailed	00								
Object	21	Materials and Supplies	8.00	...	7.00	7.00	...	6.00	6.00
	49	Other Revenue Expenditure	2.00	...	2.00	2.00	...	4.00	4.00
	Total :	Strengthening of Fish Feed Firm	10.00	...	9.00	9.00	...	10.00	10.00
Sub-Head	02	Development of Fisheries							
Detailed	00								
Object	49	Other Revenue Expenditure	150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Development of Fisheries	150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Inland fisheries	160.00	...	159.00	159.00	...	160.00	160.00
Minor	105	Processing, Preservation and Marketing							
Sub-Head	01	Fish Production, Marketing and Transport							
Detailed	00								
Object	49	Other Revenue Expenditure	8.00	...	8.00	8.00	...	8.00	8.00
	Total :	Fish Production, Marketing and Transport	8.00	...	8.00	8.00	...	8.00	8.00
	Total :	Processing, Preservation and Marketing	8.00	...	8.00	8.00	...	8.00	8.00
Minor	109	Extension and Training							
Sub-Head	01	Fishery Education							
Detailed	00								
Object	09	Training Expenses	6.00	...	6.00	6.00	...	6.00	6.00
	34	Scholarships	24.00	...	30.00	30.00	...	20.00	20.00
	49	Other Revenue Expenditure	10.00	...	10.00	10.00	...	15.00	15.00
	Total :	Fishery Education	40.00	...	46.00	46.00	...	41.00	41.00
	Total :	Extension and Training	40.00	...	46.00	46.00	...	41.00	41.00
Minor	110	Mechanisation and improvement of Fish Crafts							
Sub-Head	01	Mechanisation and Improvement of Fishing Crafts and Gear							
Detailed	00								

Demand No.37(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
Object	21	Materials and Supplies		20.00	...	15.00	15.00	...	20.00	20.00
	Total :	Mechanisation and Improvement of Fishing Crafts and Gear		20.00	...	15.00	15.00	...	20.00	20.00
	Total :	Mechanisation and improvement of Fish Crafts		20.00	...	15.00	15.00	...	20.00	20.00
Minor	800	Other Expenditure								
Sub-Head	01	Financial Assistance to F.F.D.A.								
Detailed	01	Fish Farm Development Agency								
Object	36	Grants-in-aid-Salaries		160.00	...	180.00	180.00	...	180.00	180.00
	Total :	Fish Farm Development Agency		160.00	...	180.00	180.00	...	180.00	180.00
	Total :	Financial Assistance to F.F.D.A.		160.00	...	180.00	180.00	...	180.00	180.00
Sub-Head	02	Assistance to Pisciculturists								
Detailed	01	Pisciculturists								
Object	31	Grants-in-aid-General		...	...	...	...	...	...	...
	Total :	Pisciculturists		...	...	...	...	...	...	...
Detailed	02	Panchayats								
Object	31	Grants-in-aid-General		6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Panchayats		6.00	...	6.00	6.00	...	6.00	6.00
Detailed	03	District Councils								
Object	31	Grants-in-aid-General		6.00	6.00	...	6.00	6.00	...	6.00
	Total :	District Councils		6.00	6.00	...	6.00	6.00	...	6.00
	Total :	Assistance to Pisciculturists		12.00	6.00	6.00	12.00	6.00	6.00	12.00
Sub-Head	03	Pradhan Mantri Matsya Sampada Yojana (PMMSY)								
Detailed	01	Central Share of PMMSY								
Object	49	Other Revenue Expenditure		6231.58	...	1150.00	1150.00	...	1010.00	1010.00
	Total :	Central Share of PMMSY		6231.58	...	1150.00	1150.00	...	1010.00	1010.00
Detailed	02	State Share of PMMSY								
Object	49	Other Revenue Expenditure		150.00	...	112.00	112.00	...	200.00	200.00
	Total :	State Share of PMMSY		150.00	...	112.00	112.00	...	200.00	200.00
	Total :	Pradhan Mantri Matsya Sampada Yojana (PMMSY)		6381.58	...	1262.00	1262.00	...	1210.00	1210.00
Sub-Head	04	Group Accident Insurance Scheme under PMMSY (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		1.50	...	1.00	1.00	...	1.00	1.00
	Total :	Group Accident Insurance Scheme under PMMSY (State Share)		1.50	...	1.00	1.00	...	1.00	1.00
	Total :	Other Expenditure		6555.08	6.00	1449.00	1455.00	6.00	1397.00	1403.00
	Total :	**Fisheries**		**8705.38**	**454.00**	**2988.50**	**3442.50**	**494.32**	**3071.10**	**3565.42**
Major Head	**4405**	**Capital Outlay on Fisheries**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Capital Expenses on Fisheries								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	...	...	...	20.00	20.00
	71	Information, Computer, Telecommunications (ICT) equipment		10.00	...	5.00	5.00	...	10.00	10.00
	74	Furniture & Fixtures		15.00	...	5.00	5.00	...	15.00	15.00
	Total :	Capital Expenses on Fisheries		40.00	...	10.00	10.00	...	45.00	45.00
	Total :	Direction and Administration		40.00	...	10.00	10.00	...	45.00	45.00
Minor	800	Other Expenditure								
Sub-Head	01	Development of Fishery Infrastructure								
Detailed	00									
Object	60	Other Capital Expenditure		100.00	...	50.00	50.00	...	50.00	50.00
	72	Buildings and Structures		150.00	...	...	...	...	...	...
	Total :	Development of Fishery Infrastructure		250.00	...	50.00	50.00	...	50.00	50.00
	Total :	Other Expenditure		250.00	...	50.00	50.00	...	50.00	50.00
	Total :	**Capital Outlay on Fisheries**		**290.00**	**...**	**60.00**	**60.00**	**...**	**95.00**	**95.00**
GRAND TOTAL :		**FISHERIES**		**8995.38**	**454.00**	**3048.50**	**3502.50**	**494.32**	**3166.10**	**3660.42**
Voted :				**8995.38**	**454.00**	**3048.50**	**3502.50**	**494.32**	**3166.10**	**3660.42**

DEMAND NO : 38 - PANCHAYAT

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	4491.68	3.01	4494.69	13777.77	3.01	13780.78
Charged :	...	...	...	...	...	...
Grand Total :	4491.68	3.01	4494.69	13777.77	3.01	13780.78

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	**2515**	**Other Rural Development Programmes**							
Sub-Major	00								
Minor	101	Panchayati Raj							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	956.00	...	1442.15	1442.15	...	1486.70	1486.70
	06	Medical Treatment	5.00	...	5.00	5.00	...	20.00	20.00
	07	Allowances	443.80	...	717.34	717.34	...	738.19	738.19
	11	Domestic Travel Expenses	5.00	...	7.00	7.00	...	7.00	7.00
	13	Office expenses	4.00	...	10.00	10.00	...	10.00	10.00
	19	Digital Equipment	1.00	...	3.00	3.00	...	5.00	5.00
	24	Fuels and Lubricants	1.00	...	5.00	5.00	...	5.00	5.00
	29	Repair and Maintenance	1.00	...	2.00	2.00	...	2.00	2.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Electric & Water Charges	2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Direction	1418.80	...	2193.49	2193.49	...	2275.89	2275.89
Sub-Head	02	Training of Panchayat Members/Functionaries							
Detailed	01	State Matching Share of CSS							
Object	31	Grants-in-aid-General	15.00	...	15.00	15.00	...	15.00	15.00
	Total :	State Matching Share of CSS	15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Training of Panchayat Members/Functionaries	15.00	...	15.00	15.00	...	15.00	15.00
Sub-Head	03	Rashtriya Gram Swaraj Abhiyan (RGSA)							
Detailed	01	Central Share							
Object	49	Other Revenue Expenditure	3456.00	...	2000.00	2000.00	...	1456.00	1456.00
	Total :	Central Share	3456.00	...	2000.00	2000.00	...	1456.00	1456.00
Detailed	02	State Share							
Object	49	Other Revenue Expenditure	200.00	...	106.00	106.00	...	106.00	106.00
	Total :	State Share	200.00	...	106.00	106.00	...	106.00	106.00
	Total :	Rashtriya Gram Swaraj Abhiyan (RGSA)	3656.00	...	2106.00	2106.00	...	1562.00	1562.00
Sub-Head	04	Schemes under 15th FC Award							
Detailed	01	General Basic Grant to PRIs							
Object	31	Grants-in-aid-General	1800.00	...	1.00	1.00	...	2916.00	2916.00
	Total :	General Basic Grant to PRIs	1800.00	...	1.00	1.00	...	2916.00	2916.00
Detailed	02	Tied Grant							
Object	31	Grants-in-aid-General	2000.00	...	1.00	1.00	...	4374.00	4374.00
	Total :	Tied Grant	2000.00	...	1.00	1.00	...	4374.00	4374.00
	Total :	Schemes under 15th FC Award	3800.00	...	2.00	2.00	...	7290.00	7290.00
Sub-Head	05	Extension Training Centre							
Detailed	01	Central Share							
Object	49	Other Revenue Expenditure	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Central Share	20.00	...	20.00	20.00	...	20.00	20.00
Detailed	02	State Share							
Object	49	Other Revenue Expenditure	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	State Share	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Extension Training Centre	25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Panchayati Raj	8914.80	...	4341.49	4341.49	...	11167.89	11167.89
	Total :	**Other Rural Development Programmes**	**8914.80**	**...**	**4341.49**	**4341.49**	**...**	**11167.89**	**11167.89**
Major Head	**3604**	**Compensation and Assignments**							

Demand No.38(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
		to Local Bodies and Panchayati Raj Institutions								
Sub-Major	00									
Minor	200	Other Miscellaneous Compensations and Assignments								
Sub-Head	01	Financial Assistance to Panchayat & Zilla Parishad								
Detailed	01	Panchayat/Zilla Parishad								
Object	31	Grants-in-aid-General		809.88	...	50.19	50.19	...	809.88	809.88
	Total :	Panchayat/Zilla Parishad		809.88	...	50.19	50.19	...	809.88	809.88
	Total :	Financial Assistance to Panchayat & Zilla Parishad		809.88	...	50.19	50.19	...	809.88	809.88
Sub-Head	02	Devolution to PRIs under 4th SFC Award								
Detailed	01	Panchayati Raj Institutions								
Object	31	Grants-in-aid-General		2000.00	...	100.00	100.00	...	1800.00	1800.00
	Total :	Panchayati Raj Institutions		2000.00	...	100.00	100.00	...	1800.00	1800.00
	Total :	Devolution to PRIs under 4th SFC Award		2000.00	...	100.00	100.00	...	1800.00	1800.00
	Total :	Other Miscellaneous Compensations and Assignments		2809.88	...	150.19	150.19	...	2609.88	2609.88
	Total :	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**		**2809.88**	**...**	**150.19**	**150.19**	**...**	**2609.88**	**2609.88**
Major Head	**4515**	**Capital Outlay on Other Rural Development Programmes**								
Sub-Major	00									
Minor	101	Panchayati Raj								
Sub-Head	01	Panchayati Raj								
Detailed	00									
Object	51	Motor Vehicles		0.01	...	0.01	0.01	...	0.01	0.01
	74	Furniture & Fixtures		0.01	...	3.00	3.00	...	3.00	3.00
	Total :	Panchayati Raj		0.02	...	3.01	3.01	...	3.01	3.01
	Total :	Panchayati Raj		0.02	...	3.01	3.01	...	3.01	3.01
	Total :	**Capital Outlay on Other Rural Development Programmes**		**0.02**	**...**	**3.01**	**3.01**	**...**	**3.01**	**3.01**
	GRAND TOTAL :	**PANCHAYAT**		**11724.70**	**...**	**4494.69**	**4494.69**	**...**	**13780.78**	**13780.78**
	Voted :			**11724.70**	**...**	**4494.69**	**4494.69**	**...**	**13780.78**	**13780.78**

DEMAND NO : 39 - SERICULTURE

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	8384.60	608.00	8992.60	2956.54	30.00	2986.54
Charged :	...	...	...	...	...	...
Grand Total :	8384.60	608.00	8992.60	2956.54	30.00	2986.54

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	**2851**	**Village and Small Industries**							
Sub-Major	00								
Minor	003	Training							
Sub-Head	01	Training							
Detailed	00								
Object	02	Wages	1.50	...	1.50	1.50	...	2.00	2.00
	09	Training Expenses	1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses	1.00	...	1.00	1.00	...	1.00	1.00
	34	Scholarships	5.00	...	5.00	5.00	...	5.00	5.00
	77	Other Fixed Assets	0.10	...	0.10	0.10	...	0.10	0.10
	Total :	Training	8.60	...	8.60	8.60	...	9.10	9.10
	Total :	Training	8.60	...	8.60	8.60	...	9.10	9.10
Minor	107	Sericulture Industries							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	1400.00	420.00	992.00	1412.00	453.60	1017.36	1470.96
	02	Wages	50.00	15.00	35.00	50.00	15.00	40.00	55.00
	06	Medical Treatment	10.00	5.00	5.00	10.00	5.00	5.00	10.00
	07	Allowances	1100.00	220.00	520.00	740.00	246.40	582.40	828.80
	11	Domestic Travel Expenses	8.00	4.00	4.00	8.00	4.00	4.00	8.00
	13	Office expenses	15.00	5.00	10.00	15.00	5.00	10.00	15.00
	14	Rent, rates and taxes for Land and Building	2.00	...	2.00	2.00	...	2.00	2.00
	19	Digital Equipment	3.00	...	3.00	3.00	...	3.00	3.00
	21	Materials and Supplies	10.00	2.00	8.00	10.00	2.00	8.00	10.00
	24	Fuels and Lubricants	5.00	2.00	3.00	5.00	2.00	3.00	5.00
	26	Advertising and publicity	5.00	...	3.00	3.00	...	5.00	5.00
	29	Repair and Maintenance	4.00	...	4.00	4.00	...	4.00	4.00
	31	Grants-in-aid-General	5.00	...	5.00	5.00	...	5.00	5.00
	33	Subsidies	4.00	...	4.00	4.00	...	4.00	4.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	60.00	...	60.00	60.00	...	26.68	26.68
	Total :	Electric & Water Charges	60.00	...	60.00	60.00	...	26.68	26.68
	Total :	Direction	2681.00	673.00	1658.00	2331.00	733.00	1719.44	2452.44
Sub-Head	02	State Share of NERTPS							
Detailed	00								
Object	49	Other Revenue Expenditure	350.00	...	200.00	200.00	...	350.00	350.00
	Total :	State Share of NERTPS	350.00	...	200.00	200.00	...	350.00	350.00
Sub-Head	03	Manipur Sericulture Projects							
Detailed	00								
Object	27	Minor civil and electric Works	20.00	...	10.00	10.00	...	20.00	20.00
	49	Other Revenue Expenditure	...	...	...	...	...	...	...
	Total :	Manipur Sericulture Projects	20.00	...	10.00	10.00	...	20.00	20.00
Sub-Head	04	Silk Samagra -II (Central Share)							
Detailed	00								
Object	27	Minor civil and electric Works	...	...	...	...	...	...	...
	49	Other Revenue Expenditure	5810.00	...	5810.00	5810.00	...	100.00	100.00
	Total :	Silk Samagra -II (Central Share)	5810.00	...	5810.00	5810.00	...	100.00	100.00
Sub-Head	05	Silk Samagra-II (State Share)							
Detailed	00								
Object	49	Other Revenue Expenditure	25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Silk Samagra-II (State Share)	25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Sericulture Industries	8886.00	673.00	7703.00	8376.00	733.00	2214.44	2947.44
	Total :	**Village and Small Industries**	**8894.60**	**673.00**	**7711.60**	**8384.60**	**733.00**	**2223.54**	**2956.54**
Major Head	**4851**	**Capital Outlay on Village and Small Industries**							
Sub-Major	00								
Minor	107	Sericulture Industries							
Sub-Head	01	Sericulture							
Detailed	00								

Demand No.39(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
Object	51	Motor Vehicles		15.00	...	...	...	...	15.00	15.00
	52	Machinery and equipments		...	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		10.00	...	5.00	5.00	...	10.00	10.00
	73	Infrastructural Assets		800.00	...	600.00	600.00	...	...	...
	74	Furniture & Fixtures		5.00	...	3.00	3.00	...	5.00	5.00
	Total :	Sericulture		830.00	...	608.00	608.00	...	30.00	30.00
	Total :	Sericulture Industries		830.00	...	608.00	608.00	...	30.00	30.00
	Total :	**Capital Outlay on Village and Small Industries**		**830.00**	**...**	**608.00**	**608.00**	**...**	**30.00**	**30.00**
GRAND TOTAL :		**SERICULTURE**		**9724.60**	**673.00**	**8319.60**	**8992.60**	**733.00**	**2253.54**	**2986.54**
Voted :				**9724.60**	**673.00**	**8319.60**	**8992.60**	**733.00**	**2253.54**	**2986.54**

DEMAND NO : 40 - WATER RESOURCES DEPARTMENT

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	5977.00	46464.87	52441.87	6604.20	27174.29	33778.49
Charged :	...	...	...	...	...	...
Grand Total :	5977.00	46464.87	52441.87	6604.20	27174.29	33778.49

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	**2700**	**Major Irrigation**							
Sub-Major	01	Water Development							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	2050.00	380.00	1560.00	1940.00	410.40	1684.80	2095.20
	02	Wages	650.00	400.00	370.00	770.00	500.00	470.00	970.00
	06	Medical Treatment	20.00	5.00	7.00	12.00	10.00	20.00	30.00
	07	Allowances	1050.00	185.00	795.00	980.00	207.20	890.40	1097.60
	11	Domestic Travel Expenses	20.00	10.00	10.00	20.00	10.00	10.00	20.00
	13	Office expenses	20.00	5.00	15.00	20.00	5.00	15.00	20.00
	19	Digital Equipment	5.00	...	3.00	3.00	...	5.00	5.00
	24	Fuels and Lubricants	10.00	...	10.00	10.00	...	10.00	10.00
	26	Advertising and publicity	10.00	...	5.00	5.00	...	10.00	10.00
	28	Professional services	5.00	...	3.00	3.00	...	5.00	5.00
	29	Repair and Maintenance	2.00	...	2.00	2.00	...	2.00	2.00
Detailed	01	Electric and Water Charges							
Object	13	Office expenses	300.00	...	300.00	300.00	...	100.00	100.00
	Total :	Electric and Water Charges	300.00	...	300.00	300.00	...	100.00	100.00
	Total :	Direction	4142.00	985.00	3080.00	4065.00	1142.60	3222.20	4364.80
	Total :	Direction and Administration	4142.00	985.00	3080.00	4065.00	1142.60	3222.20	4364.80
	Total :	Water Development	4142.00	985.00	3080.00	4065.00	1142.60	3222.20	4364.80
Sub-Major	02	Major Irrigation							
Minor	101	Maintenance and Repairs							
Sub-Head	01	Dam Safety Act, 2021							
Detailed	00								
Object	27	Minor civil and electric Works	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Dam Safety Act, 2021	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	02	State Water Information Centre (SWIC)							
Detailed	00								
Object	27	Minor civil and electric Works	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	State Water Information Centre (SWIC)	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Maintenance and Repairs	105.00	...	105.00	105.00	...	105.00	105.00
	Total :	Major Irrigation	105.00	...	105.00	105.00	...	105.00	105.00
Sub-Major	80	General							
Minor	800	Other Expenditure							
Sub-Head	01	Irrigation Project							
Detailed	00								
Object	27	Minor civil and electric Works	200.00	...	50.00	50.00	...	200.00	200.00
	Total :	Irrigation Project	200.00	...	50.00	50.00	...	200.00	200.00
	Total :	Other Expenditure	200.00	...	50.00	50.00	...	200.00	200.00
	Total :	General	200.00	...	50.00	50.00	...	200.00	200.00
	Total :	**Major Irrigation**	**4447.00**	**985.00**	**3235.00**	**4220.00**	**1142.60**	**3527.20**	**4669.80**
Major Head	**2711**	**Flood Control and Drainage**							
Sub-Major	01	Flood Control							
Minor	001	Direction and Administration							
Sub-Head	01	Execution							
Detailed	00								
Object	01	Salaries	965.00	...	845.00	845.00	...	912.60	912.60
	02	Wages	360.00	...	370.00	370.00	...	370.00	370.00
	06	Medical Treatment	10.00	...	5.00	5.00	...	10.00	10.00
	07	Allowances	485.00	...	440.00	440.00	...	492.80	492.80
	11	Domestic Travel Expenses	10.00	...	10.00	10.00	...	10.00	10.00
	13	Office expenses	15.00	...	15.00	15.00	...	15.00	15.00
	19	Digital Equipment	5.00	...	3.00	3.00	...	5.00	5.00
	24	Fuels and Lubricants	10.00	...	10.00	10.00	...	10.00	10.00

Demand No.40(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
	26	Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	28	Professional services		5.00	...	5.00	5.00	...	5.00	5.00
	29	Repair and Maintenance		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Execution		1869.00	...	1707.00	1707.00	...	1834.40	1834.40
	Total :	Direction and Administration		1869.00	...	1707.00	1707.00	...	1834.40	1834.40
Minor	800	Other Expenditure								
Sub-Head	01	Flood Control								
Detailed	00									
Object	27	Minor civil and electric Works		100.00	...	50.00	50.00	...	100.00	100.00
	Total :	Flood Control		100.00	...	50.00	50.00	...	100.00	100.00
	Total :	Other Expenditure		100.00	...	50.00	50.00	...	100.00	100.00
	Total :	Flood Control		1969.00	...	1757.00	1757.00	...	1934.40	1934.40
	Total :	**Flood Control and Drainage**		**1969.00**	**...**	**1757.00**	**1757.00**	**...**	**1934.40**	**1934.40**
Major Head	**4700**	**Capital Outlay on Major Irrigation**								
Sub-Major	01	Khuga Irrigation Project								
Minor	800	Other Expenditure								
Sub-Head	01	Khuga Irrigation Project								
Detailed	01	State Share of AIBP								
Object	73	Infrastructural Assets		10.00	...	20.00	20.00	...	...	...
	Total :	State Share of AIBP		10.00	...	20.00	20.00	...	...	...
	Total :	Khuga Irrigation Project		10.00	...	20.00	20.00	...	...	...
	Total :	Other Expenditure		10.00	...	20.00	20.00	...	...	...
	Total :	Khuga Irrigation Project		10.00	...	20.00	20.00	...	...	...
Sub-Major	02	Thoubal River irrigation Project								
Minor	800	Other Expenditure								
Sub-Head	01	Thoubal River Irrigation Project								
Detailed	01	Thoubal River Irrigation Project (AIBP)								
Object	73	Infrastructural Assets		440.00	...	1865.60	1865.60	...	400.00	400.00
	Total :	Thoubal River Irrigation Project (AIBP)		440.00	...	1865.60	1865.60	...	400.00	400.00
	Total :	Thoubal River Irrigation Project		440.00	...	1865.60	1865.60	...	400.00	400.00
Sub-Head	02	Projects under NABARD (RIDF)								
Detailed	01	Thoubal Multipurpose Project								
Object	73	Infrastructural Assets		3027.50	...	3027.50	3027.50	...	...	...
	Total :	Thoubal Multipurpose Project		3027.50	...	3027.50	3027.50	...	...	...
	Total :	Projects under NABARD (RIDF)		3027.50	...	3027.50	3027.50	...	...	...
	Total :	Other Expenditure		3467.50	...	4893.10	4893.10	...	400.00	400.00
	Total :	Thoubal River irrigation Project		3467.50	...	4893.10	4893.10	...	400.00	400.00
Sub-Major	03	Dolaithabi River Irrigation Project								
Minor	800	Other Expenditure								
Sub-Head	01	Dolaithabi River Irrigation Project								
Detailed	01	Dolaithabi River Irrigation Project(AIBP)								
Object	73	Infrastructural Assets		100.00	...	100.00	100.00	...	...	...
	Total :	Dolaithabi River Irrigation Project(AIBP)		100.00	...	100.00	100.00	...	...	...
Detailed	02	State Share of AIBP								
Object	73	Infrastructural Assets		100.00	...	100.00	100.00	...	...	...
	Total :	State Share of AIBP		100.00	...	100.00	100.00	...	...	...
	Total :	Dolaithabi River Irrigation Project		200.00	...	200.00	200.00	...	...	...
	Total :	Other Expenditure		200.00	...	200.00	200.00	...	...	...
	Total :	Dolaithabi River Irrigation Project		200.00	...	200.00	200.00	...	...	...
Sub-Major	04	ERM Loktak Lift Irrigation Project								
Minor	800	Other Expenditure								
Sub-Head	01	ERM Loktak Lift Irrigation Project (RIDF)								
Detailed	00									
Object	73	Infrastructural Assets		2706.36	...	2706.36	2706.36	...	100.00	100.00
	Total :	ERM Loktak Lift Irrigation Project (RIDF)		2706.36	...	2706.36	2706.36	...	100.00	100.00
Sub-Head	02	ERM Loktak Lift Irrigation Project (AIBP)								
Detailed	00									
Object	73	Infrastructural Assets		8.00	...	...	...	...	...	...
	Total :	ERM Loktak Lift Irrigation Project (AIBP)		8.00	...	...	...	...	...	...
	Total :	Other Expenditure		2714.36	...	2706.36	2706.36	...	100.00	100.00
	Total :	ERM Loktak Lift Irrigation Project		2714.36	...	2706.36	2706.36	...	100.00	100.00
Sub-Major	05	Dam Rehablitaion & Improvement Project (EAP)								
Minor	800	Other Expenditure								
Sub-Head	01	Dam Rehabilitation & Improvement Project (Central Share)								
Detailed	00									

Demand No.40(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
Object	73	Infrastructural Assets		8000.00	...	1637.00	1637.00	...	1000.00	1000.00
	Total :	Dam Rehabilitation & Improvement Project (Central Share)		8000.00	...	1637.00	1637.00	...	1000.00	1000.00
	Total :	Other Expenditure		8000.00	...	1637.00	1637.00	...	1000.00	1000.00
	Total :	Dam Rehablitaion & Improvement Project (EAP)		8000.00	...	1637.00	1637.00	...	1000.00	1000.00
	Total :	**Capital Outlay on Major Irrigation**		**14391.86**	**...**	**9456.46**	**9456.46**	**...**	**1500.00**	**1500.00**
Major Head	**4711**	**Capital Outlay on Flood Control Projects**								
Sub-Major	01	Flood Control								
Minor	103	Civil Works								
Sub-Head	01	Flood Control								
Detailed	00									
Object	73	Infrastructural Assets		3000.00	...	2000.00	2000.00	...	1000.00	1000.00
	Total :	Flood Control		3000.00	...	2000.00	2000.00	...	1000.00	1000.00
Sub-Head	02	PMKSY-HKKP of RRR Water Bodies								
Detailed	01	Central Share								
Object	73	Infrastructural Assets		1000.00	...	1478.00	1478.00	...	...	...
	Total :	Central Share		1000.00	...	1478.00	1478.00	...	...	...
Detailed	02	State Share								
Object	73	Infrastructural Assets		50.00	...	50.00	50.00	...	...	...
	Total :	State Share		50.00	...	50.00	50.00	...	...	...
	Total :	PMKSY-HKKP of RRR Water Bodies		1050.00	...	1528.00	1528.00	...	...	...
Sub-Head	03	Civil Works								
Detailed	01	Scheme under NABARD								
Object	73	Infrastructural Assets		1300.00	...	2798.41	2798.41	...	196.29	196.29
	Total :	Scheme under NABARD		1300.00	...	2798.41	2798.41	...	196.29	196.29
	Total :	Civil Works		1300.00	...	2798.41	2798.41	...	196.29	196.29
Sub-Head	04	Projects under RIDF-XXIX								
Detailed	01	Loans from NABARD								
Object	73	Infrastructural Assets		1600.00	600.00	1000.00	1600.00	1300.00	2200.00	3500.00
	Total :	Loans from NABARD		1600.00	600.00	1000.00	1600.00	1300.00	2200.00	3500.00
Detailed	02	State Share								
Object	73	Infrastructural Assets		208.55	80.00	...	80.00	30.00	40.00	70.00
	Total :	State Share		208.55	80.00	...	80.00	30.00	40.00	70.00
	Total :	Projects under RIDF-XXIX		1808.55	680.00	1000.00	1680.00	1330.00	2240.00	3570.00
Sub-Head	05	Projects under NABARD Scheme								
Detailed	01	Loans from NABARD								
Object	73	Infrastructural Assets		...	...	1.00	1.00	...	1200.00	1200.00
	Total :	Loans from NABARD		...	...	1.00	1.00	...	1200.00	1200.00
Detailed	02	State Share								
Object	73	Infrastructural Assets		...	...	1.00	1.00	...	100.00	100.00
	Total :	State Share		...	...	1.00	1.00	...	100.00	100.00
	Total :	Projects under NABARD Scheme		...	...	2.00	2.00	...	1300.00	1300.00
	Total :	Civil Works		7158.55	680.00	7328.41	8008.41	1330.00	4736.29	6066.29
	Total :	Flood Control		7158.55	680.00	7328.41	8008.41	1330.00	4736.29	6066.29
Sub-Major	03	Drainage								
Minor	052	Machinery and Equipment								
Sub-Head	01	Machinery and Equipment								
Detailed	00									
Object	52	Machinery and equipments		4.00	...	...	...	...	8.00	8.00
Detailed	01	Purchase of Motor Vehicle								
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	Total :	Purchase of Motor Vehicle		...	...	...	...	...	...	...
	Total :	Machinery and Equipment		4.00	...	...	...	...	8.00	8.00
	Total :	Machinery and Equipment		4.00	...	...	...	...	8.00	8.00
Minor	103	Civil Works								
Sub-Head	01	Rejuvenation of Lamphelpat Water Body (EAP)								
Detailed	01	Central Share								
Object	73	Infrastructural Assets		15000.00	...	7900.68	7900.68	...	9000.00	9000.00
	Total :	Central Share		15000.00	...	7900.68	7900.68	...	9000.00	9000.00
Detailed	02	State Matching Share								
Object	73	Infrastructural Assets		300.00	...	200.00	200.00	...	100.00	100.00
	Total :	State Matching Share		300.00	...	200.00	200.00	...	100.00	100.00
	Total :	Rejuvenation of Lamphelpat Water Body (EAP)		15300.00	...	8100.68	8100.68	...	9100.00	9100.00
Sub-Head	02	Flood Management and Border Area Programme								
Detailed	01	Central Share (FMBAP)								
Object	73	Infrastructural Assets		20000.00	...	19099.32	19099.32	...	10000.00	10000.00
	Total :	Central Share (FMBAP)		20000.00	...	19099.32	19099.32	...	10000.00	10000.00
Detailed	02	State Matching Share								

Demand No.40(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
Object	73	Infrastructural Assets		2000.00	...	1800.00	1800.00	...	500.00	500.00
	Total :	State Matching Share		2000.00	...	1800.00	1800.00	...	500.00	500.00
	Total :	Flood Management and Border Area Programme		22000.00	...	20899.32	20899.32	...	10500.00	10500.00
	Total :	Civil Works		37300.00	...	29000.00	29000.00	...	19600.00	19600.00
	Total :	Drainage		37304.00	...	29000.00	29000.00	...	19608.00	19608.00
	Total :	**Capital Outlay on Flood Control Projects**		**44462.55**	**680.00**	**36328.41**	**37008.41**	**1330.00**	**24344.29**	**25674.29**
	GRAND TOTAL :	**WATER RESOURCES DEPARTMENT**		**65270.41**	**1665.00**	**50776.87**	**52441.87**	**2472.60**	**31305.89**	**33778.49**
	Voted :			**65270.41**	**1665.00**	**50776.87**	**52441.87**	**2472.60**	**31305.89**	**33778.49**

DEMAND NO : 41 - ART AND CULTURE

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	4336.48	81.00	4417.48	5129.25	142.00	5271.25
Charged :	...	...	...	...	...	...
Grand Total :	4336.48	81.00	4417.48	5129.25	142.00	5271.25

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	**2205**	**Art and Culture**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	405.49	1.00	65.00	66.00	1.00	70.20	71.20
	02	Wages	12.00	...	12.00	12.00	...	12.00	12.00
	06	Medical Treatment	1.00	...	1.00	1.00	...	5.00	5.00
	07	Allowances	213.62	1.00	33.88	34.88	1.00	37.95	38.95
	11	Domestic Travel Expenses	6.00	...	6.00	6.00	...	6.00	6.00
	12	Foreign Travel Expenses	5.00	...	25.00	25.00	...	30.00	30.00
	13	Office expenses	50.00	...	50.00	50.00	...	50.00	50.00
	16	Printing and Publication	5.00	...	5.00	5.00	...	5.00	5.00
	19	Digital Equipment	5.00	...	5.00	5.00	...	5.00	5.00
	24	Fuels and Lubricants	6.00	...	6.00	6.00	...	6.00	6.00
	27	Minor civil and electric Works	10.00	...	10.00	10.00	...	10.00	10.00
	29	Repair and Maintenance	10.00	...	10.00	10.00	...	20.00	20.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	20.00	...	20.00	20.00	...	40.00	40.00
	Total :	Electric & Water Charges	20.00	...	20.00	20.00	...	40.00	40.00
	Total :	Direction	749.11	2.00	248.88	250.88	2.00	297.15	299.15
	Total :	Direction and Administration	749.11	2.00	248.88	250.88	2.00	297.15	299.15
Minor	102	Promotion of Arts and Culture							
Sub-Head	01	Financial Assistance to Manipur University of Culture							
Detailed	01	Manipur University of Culture							
Object	31	Grants-in-aid-General	200.00	...	200.00	200.00	...	200.00	200.00
	36	Grants-in-aid-Salaries	641.38	...	641.38	641.38	...	652.10	652.10
	Total :	Manipur University of Culture	841.38	...	841.38	841.38	...	852.10	852.10
	Total :	Financial Assistance to Manipur University of Culture	841.38	...	841.38	841.38	...	852.10	852.10
Sub-Head	02	I.N.A./Museum-Cum-Library							
Detailed	00								
Object	01	Salaries	48.70	...	19.87	19.87	...	21.46	21.46
	06	Medical Treatment	1.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances	25.50	...	12.00	12.00	...	13.44	13.44
	11	Domestic Travel Expenses	0.10	...	0.10	0.10	...	2.00	2.00
	13	Office expenses	5.00	...	5.00	5.00	...	50.00	50.00
	16	Printing and Publication	...	...	...	...	...	5.00	5.00
	19	Digital Equipment	...	...	...	...	...	1.00	1.00
	21	Materials and Supplies	...	...	...	...	...	2.00	2.00
	24	Fuels and Lubricants	2.00	...	2.00	2.00	...	3.00	3.00
	27	Minor civil and electric Works	20.00	...	10.00	10.00	...	30.00	30.00
	29	Repair and Maintenance	...	...	...	...	...	5.00	5.00
	Total :	I.N.A./Museum-Cum-Library	102.30	...	49.97	49.97	...	133.90	133.90
Sub-Head	03	Financial Assistance to Manipur State Kala Academy							
Detailed	01	Manipur State Kala Academy							
Object	31	Grants-in-aid-General	155.00	...	160.00	160.00	...	160.00	160.00
	34	Scholarships	19.20	...	19.20	19.20	...	19.20	19.20
	35	Grants for creation of Capital Assets	30.00	...	30.00	30.00	...	30.00	30.00
	36	Grants-in-aid-Salaries	163.17	...	155.00	155.00	...	167.00	167.00
	Total :	Manipur State Kala Academy	367.37	...	364.20	364.20	...	376.20	376.20
	Total :	Financial Assistance to Manipur State Kala Academy	367.37	...	364.20	364.20	...	376.20	376.20
Sub-Head	04	Financial Assistance to Sumang Leela Council							
Detailed	00								

Demand No.41(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
Object	31	Grants-in-aid-General		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Financial Assistance to Sumang Leela Council		20.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	05	Financial Assistance to Manipuri Sahitya Parishad								
Detailed	00									
Object	31	Grants-in-aid-General		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Financial Assistance to Manipuri Sahitya Parishad		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	06	Financial Assistance to Uttra Sanglen								
Detailed	00									
Object	31	Grants-in-aid-General		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Financial Assistance to Uttra Sanglen		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Promotion of Arts and Culture		1356.05	...	1300.55	1300.55	...	1407.20	1407.20
Minor	103	Archaeology								
Sub-Head	01	Archaeology								
Detailed	00									
Object	01	Salaries		86.00	...	65.00	65.00	...	70.20	70.20
	02	Wages		3.00	...	3.00	3.00	...	3.00	3.00
	06	Medical Treatment		1.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances		34.00	...	34.00	34.00	...	38.08	38.08
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		20.00	...	20.00	20.00	...	20.00	20.00
	16	Printing and Publication		3.00	...	3.00	3.00	...	3.00	3.00
	19	Digital Equipment		2.00	...	2.00	2.00	...	2.00	2.00
	24	Fuels and Lubricants		2.00	...	2.00	2.00	...	2.00	2.00
	27	Minor civil and electric Works		10.00	...	15.00	15.00	...	40.00	40.00
	29	Repair and Maintenance		10.00	...	3.00	3.00	...	10.00	10.00
Detailed	01	Electric & Water charges								
Object	13	Office expenses		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Electric & Water charges		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Archaeology		174.00	...	151.00	151.00	...	192.28	192.28
Sub-Head	02	Kangla Fort Board								
Detailed	00									
Object	31	Grants-in-aid-General		150.00	...	200.00	200.00	...	230.00	230.00
	36	Grants-in-aid-Salaries		42.50	...	42.50	42.50	...	43.00	43.00
	Total :	Kangla Fort Board		192.50	...	242.50	242.50	...	273.00	273.00
	Total :	Archaeology		366.50	...	393.50	393.50	...	465.28	465.28
Minor	104	Archives								
Sub-Head	01	Archives								
Detailed	00									
Object	01	Salaries		50.00	...	50.00	50.00	...	54.00	54.00
	06	Medical Treatment		1.00	...	1.00	1.00	...	5.00	5.00
	07	Allowances		33.50	...	30.00	30.00	...	33.60	33.60
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		20.00	...	20.00	20.00	...	36.00	36.00
	16	Printing and Publication		15.00	...	15.00	15.00	...	30.00	30.00
	19	Digital Equipment		5.00	...	5.00	5.00	...	2.00	2.00
	24	Fuels and Lubricants		1.00	...	1.00	1.00	...	1.00	1.00
	26	Advertising and publicity		5.00	...	5.00	5.00	...	5.00	5.00
	27	Minor civil and electric Works		20.00	...	20.00	20.00	...	50.00	50.00
	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Archives		151.50	...	148.00	148.00	...	217.60	217.60
	Total :	Archives		151.50	...	148.00	148.00	...	217.60	217.60
Minor	105	Public Libraries								
Sub-Head	01	Public Libraries								
Detailed	00									
Object	01	Salaries		143.69	15.00	70.00	85.00	16.20	75.60	91.80
	06	Medical Treatment		4.00	2.00	2.00	4.00	2.00	2.00	4.00
	07	Allowances		83.37	8.00	35.00	43.00	8.96	39.20	48.16
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		25.00	...	35.00	35.00	...	35.00	35.00
	16	Printing and Publication		3.00	...	3.00	3.00	...	3.00	3.00
	19	Digital Equipment		2.00	...	2.00	2.00	...	2.00	2.00
	24	Fuels and Lubricants		2.00	...	2.00	2.00	...	2.00	2.00
	27	Minor civil and electric Works		20.00	...	20.00	20.00	...	30.00	30.00
	29	Repair and Maintenance		10.00	...	3.00	3.00	...	10.00	10.00
Detailed	01	District Councils								
Object	31	Grants-in-aid-General		14.00	...	14.00	14.00	...	20.00	20.00
	Total :	District Councils		14.00	...	14.00	14.00	...	20.00	20.00
	Total :	Public Libraries		308.06	25.00	187.00	212.00	27.16	219.80	246.96
Sub-Head	02	Public Library								
Detailed	00									

Demand No.41(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
Object	31	Grants-in-aid-General		5.00	...	5.00	5.00	...	5.00	5.00
Detailed	01	Grants-in-aid to RRRLF								
Object	31	Grants-in-aid-General		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Grants-in-aid to RRRLF		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Public Library		55.00	...	55.00	55.00	...	55.00	55.00
	Total :	Public Libraries		363.06	25.00	242.00	267.00	27.16	274.80	301.96
Minor	107	Museums								
Sub-Head	01	Museum and Art Gallery								
Detailed	00									
Object	01	Salaries		96.68	...	40.00	40.00	...	43.20	43.20
	06	Medical Treatment		1.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances		49.14	...	20.00	20.00	...	22.40	22.40
	11	Domestic Travel Expenses		0.50	...	0.50	0.50	...	2.00	2.00
	13	Office expenses		20.00	...	20.00	20.00	...	30.00	30.00
	16	Printing and Publication		2.00	...	2.00	2.00	...	4.00	4.00
	21	Materials and Supplies		2.00	...	2.00	2.00	...	1.00	1.00
	24	Fuels and Lubricants		2.00	...	2.00	2.00	...	2.00	2.00
	26	Advertising and publicity		1.00	...	1.00	1.00	...	2.00	2.00
	27	Minor civil and electric Works		40.00	...	40.00	40.00	...	50.00	50.00
	29	Repair and Maintenance		5.00	...	3.00	3.00	...	10.00	10.00
	31	Grants-in-aid-General		...	...	...	...	...	...	...
	Total :	Museum and Art Gallery		219.32	...	131.50	131.50	...	167.60	167.60
	Total :	Museums		219.32	...	131.50	131.50	...	167.60	167.60
Minor	800	Other Expenditure								
Sub-Head	01	Heritage Protection								
Detailed	00									
Object	27	Minor civil and electric Works		50.00	...	20.00	20.00	...	50.00	50.00
	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Heritage Protection		100.00	...	70.00	70.00	...	100.00	100.00
Sub-Head	02	Govt. Dance College								
Detailed	00									
Object	01	Salaries		129.24	...	90.00	90.00	...	97.20	97.20
	06	Medical Treatment		0.50	...	0.50	0.50	...	0.50	0.50
	07	Allowances		58.81	...	45.00	45.00	...	50.40	50.40
	11	Domestic Travel Expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13	Office expenses		20.00	...	20.00	20.00	...	30.00	30.00
	19	Digital Equipment		2.00	...	2.00	2.00	...	2.00	2.00
	26	Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	27	Minor civil and electric Works		10.00	...	10.00	10.00	...	10.00	10.00
	29	Repair and Maintenance		...	...	5.00	5.00	...	5.00	5.00
	Total :	Govt. Dance College		225.55	...	177.50	177.50	...	200.10	200.10
Sub-Head	03	Govt. Music College								
Detailed	00									
Object	01	Salaries		104.38	...	95.00	95.00	...	102.60	102.60
	06	Medical Treatment		0.50	...	0.50	0.50	...	0.50	0.50
	07	Allowances		50.75	...	48.00	48.00	...	53.76	53.76
	13	Office expenses		30.00	...	30.00	30.00	...	30.00	30.00
	26	Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	27	Minor civil and electric Works		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Govt. Music College		207.63	...	195.50	195.50	...	208.86	208.86
Sub-Head	04	Imphal Art College								
Detailed	00									
Object	01	Salaries		91.40	...	91.40	91.40	...	98.71	98.71
	06	Medical Treatment		1.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		39.64	...	39.64	39.64	...	44.40	44.40
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		48.64	...	48.64	48.64	...	48.64	48.64
	24	Fuels and Lubricants		3.00	...	3.00	3.00	...	3.00	3.00
	27	Minor civil and electric Works		8.00	...	8.00	8.00	...	0.30	0.30
	Total :	Imphal Art College		192.68	...	194.68	194.68	...	199.05	199.05
Sub-Head	05	Promotion and Development of Film								
Detailed	01	Manipur Film Development Corporation								
Object	31	Grants-in-aid-General		53.92	...	60.00	60.00	...	60.00	60.00
	35	Grants for creation of Capital Assets		30.00	...	36.00	36.00	...	36.00	36.00
	36	Grants-in-aid-Salaries		72.00	...	72.00	72.00	...	72.00	72.00
	Total :	Manipur Film Development Corporation		155.92	...	168.00	168.00	...	168.00	168.00
	Total :	Promotion and Development of Film		155.92	...	168.00	168.00	...	168.00	168.00
Sub-Head	06	Open Air Theatre								
Detailed	00									
Object	01	Salaries		46.36	...	20.00	20.00	...	21.60	21.60
	06	Medical Treatment		0.50	...	0.50	0.50	...	0.50	0.50

Demand No.41(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
	07	Allowances		29.68	...	10.00	10.00	...	11.20	11.20
	11	Domestic Travel Expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13	Office expenses		2.00	...	5.00	5.00	...	5.00	5.00
	19	Digital Equipment		1.00	...	1.00	1.00	...	1.00	1.00
	27	Minor civil and electric Works		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Open Air Theatre		129.64	...	86.60	86.60	...	89.40	89.40
Sub-Head	07	Republic Day Celebration at New Delhi								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	102.72	102.72	...	50.00	50.00
	Total :	Republic Day Celebration at New Delhi		50.00	...	102.72	102.72	...	50.00	50.00
Sub-Head	08	Financial Assistance to Voluntary Organisations								
Detailed	01	Voluntary Organisations								
Object	31	Grants-in-aid-General		30.00	...	15.00	15.00	...	20.00	20.00
	Total :	Voluntary Organisations		30.00	...	15.00	15.00	...	20.00	20.00
Detailed	02	Organising Committee for Celebration of Mera Hou Chongba								
Object	31	Grants-in-aid-General		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	Organising Committee for Celebration of Mera Hou Chongba		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	Financial Assistance to Voluntary Organisations		70.00	...	55.00	55.00	...	60.00	60.00
Sub-Head	09	Grant to Manipur State Film & Television Institute								
Detailed	01	Manipur State Film & Television Institute								
Object	31	Grants-in-aid-General		75.05	...	75.05	75.05	...	75.05	75.05
	35	Grants for creation of Capital Assets		60.00	...	60.00	60.00	...	60.00	60.00
	36	Grants-in-aid-Salaries		60.00	...	60.00	60.00	...	60.00	60.00
	Total :	Manipur State Film & Television Institute		195.05	...	195.05	195.05	...	195.05	195.05
	Total :	Grant to Manipur State Film & Television Institute		195.05	...	195.05	195.05	...	195.05	195.05
Sub-Head	10	Chief Ministergi Artistshingi Tengbang								
Detailed	00									
Object	49	Other Revenue Expenditure		600.00	...	600.00	600.00	...	1000.00	1000.00
	Total :	Chief Ministergi Artistshingi Tengbang		600.00	...	600.00	600.00	...	1000.00	1000.00
	Total :	Other Expenditure		1926.47	...	1845.05	1845.05	...	2270.46	2270.46
	Total :	**Art and Culture**		**5132.01**	**27.00**	**4309.48**	**4336.48**	**29.16**	**5100.09**	**5129.25**
Major Head	**4202**	**Capital Outlay on Education, Sports, Arts & Culture**								
Sub-Major	04	Art & Culture								
Minor	800	Other Expenditure								
Sub-Head	01	Heritage Protection								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	72	Buildings and Structures		...	...	...	...	...	...	...
	80	Intangible Assets		...	...	...	...	...	...	...
	Total :	Heritage Protection		...	...	...	...	...	...	...
Sub-Head	02	Capital Expenditure								
Detailed	00									
Object	51	Motor Vehicles		15.00	...	...	...	...	...	...
	52	Machinery and equipments		5.00	...	2.00	2.00	...	5.00	5.00
	71	Information, Computer, Telecommunications (ICT) equipment		7.00	...	2.00	2.00	...	5.00	5.00
	72	Buildings and Structures		500.00	...	50.00	50.00	...	100.00	100.00
	74	Furniture & Fixtures		10.00	...	5.00	5.00	...	10.00	10.00
	77	Other Fixed Assets		2.00	...	2.00	2.00	...	2.00	2.00
	80	Intangible Assets		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Capital Expenditure		559.00	...	81.00	81.00	...	142.00	142.00
	Total :	Other Expenditure		559.00	...	81.00	81.00	...	142.00	142.00
	Total :	Art & Culture		559.00	...	81.00	81.00	...	142.00	142.00
	Total :	**Capital Outlay on Education, Sports, Arts & Culture**		**559.00**	**...**	**81.00**	**81.00**	**...**	**142.00**	**142.00**
GRAND TOTAL :		**ART AND CULTURE**		**5691.01**	**27.00**	**4390.48**	**4417.48**	**29.16**	**5242.09**	**5271.25**
Voted :				**5691.01**	**27.00**	**4390.48**	**4417.48**	**29.16**	**5242.09**	**5271.25**

DEMAND NO : 42 - STATE ACADEMY OF TRAINING

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	891.00	92.00	983.00	993.00	120.00	1113.00
Charged	:	...	...	...	...	...	...
Grand Total	:	891.00	92.00	983.00	993.00	120.00	1113.00

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	**2070**	**Other Administrative Services**							
Sub-Major	00								
Minor	003	Training							
Sub-Head	01	State Academy of Training							
Detailed	00								
Object	01	Salaries	349.50	...	220.00	220.00	...	250.00	250.00
	06	Medical Treatment	5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances	222.75	...	134.00	134.00	...	150.00	150.00
	11	Domestic Travel Expenses	3.00	...	3.00	3.00	...	3.00	3.00
	13	Office expenses	30.00	...	30.00	30.00	...	30.00	30.00
	19	Digital Equipment	20.00	...	10.00	10.00	...	10.00	10.00
	24	Fuels and Lubricants	10.00	...	10.00	10.00	...	10.00	10.00
	27	Minor civil and electric Works	40.00	...	70.00	70.00	...	20.00	20.00
	29	Repair and Maintenance	30.00	...	...	...	...	10.00	10.00
	49	Other Revenue Expenditure	10.00	...	4.00	4.00	...	8.00	8.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Electric & Water Charges	25.00	...	25.00	25.00	...	25.00	25.00
	Total :	State Academy of Training	745.25	...	511.00	511.00	...	521.00	521.00
Sub-Head	02	Capacity Building & Training							
Detailed	00								
Object	09	Training Expenses	200.00	...	200.00	200.00	...	200.00	200.00
	11	Domestic Travel Expenses	2.00	...	2.00	2.00	...	2.00	2.00
	12	Foreign Travel Expenses	...	...	...	...	...	...	...
	13	Office expenses	15.00	...	15.00	15.00	...	15.00	15.00
	28	Professional services	50.00	...	15.00	15.00	...	35.00	35.00
	49	Other Revenue Expenditure	150.00	...	50.00	50.00	...	100.00	100.00
Detailed	01	Cash Incentive for Successful Candidates in Civil Service Exam of UPSC							
Object	49	Other Revenue Expenditure	90.00	...	90.00	90.00	...	90.00	90.00
	Total :	Cash Incentive for Successful Candidates in Civil Service Exam of UPSC	90.00	...	90.00	90.00	...	90.00	90.00
	Total :	Capacity Building & Training	507.00	...	372.00	372.00	...	442.00	442.00
Sub-Head	03	SAT Hostel							
Detailed	00								
Object	21	Materials and Supplies	10.00	...	8.00	8.00	...	10.00	10.00
	Total :	SAT Hostel	10.00	...	8.00	8.00	...	10.00	10.00
	Total :	Training	1262.25	...	891.00	891.00	...	973.00	973.00
Minor	800	Other Expenditure							
Sub-Head	01	CM's Award for Good Governance							
Detailed	00								
Object	05	Rewards	...	...	...	...	...	20.00	20.00
	Total :	CM's Award for Good Governance	...	...	...	...	...	20.00	20.00
	Total :	Other Expenditure	...	...	...	...	...	20.00	20.00
	Total :	**Other Administrative Services**	**1262.25**	**...**	**891.00**	**891.00**	**...**	**993.00**	**993.00**
Major Head	**4070**	**Capital Outlay on Other Administrative Services**							
Sub-Major	00								
Minor	800	Other Expenditure							
Sub-Head	01	State Academy of Training							
Detailed	00								
Object	51	Motor Vehicles	30.00	...	15.00	15.00	...	15.00	15.00
	52	Machinery and equipments	...	...	2.00	2.00	...	5.00	5.00
	71	Information, Computer,	20.00	...	50.00	50.00	...	50.00	50.00

(₹ 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
		Telecommunications (ICT) equipment								
	74	Furniture & Fixtures		20.00	...	...	...	...	20.00	20.00
	77	Other Fixed Assets		10.00	...	...	...	...	10.00	10.00
Detailed	01	Construction of SAT Hostel and Other Fixed Assets								
Object	72	Buildings and Structures		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Construction of SAT Hostel and Other Fixed Assets		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	02	Infrastructure Development of SAT								
Object	73	Infrastructural Assets		...	...	15.00	15.00	...	10.00	10.00
	Total :	Infrastructure Development of SAT		...	...	15.00	15.00	...	10.00	10.00
	Total :	State Academy of Training		90.00	...	92.00	92.00	...	120.00	120.00
	Total :	Other Expenditure		90.00	...	92.00	92.00	...	120.00	120.00
	Total :	**Capital Outlay on Other Administrative Services**		**90.00**	**...**	**92.00**	**92.00**	**...**	**120.00**	**120.00**
GRAND TOTAL :		**STATE ACADEMY OF TRAINING**		**1352.25**	**...**	**983.00**	**983.00**	**...**	**1113.00**	**1113.00**
	Voted :			**1352.25**	**...**	**983.00**	**983.00**	**...**	**1113.00**	**1113.00**

DEMAND NO : 43 - HORTICULTURE AND SOIL CONSERVATION

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	6749.63	42.00	6791.63	10444.91	289.00	10733.91
Charged :	...	...	...	...	...	...
Grand Total :	6749.63	42.00	6791.63	10444.91	289.00	10733.91

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	**2401**	**Crop Husbandry**							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	1102.29	411.80	759.12	1170.92	444.75	819.85	1264.60
	02	Wages	158.06	79.33	78.73	158.06	79.33	78.73	158.06
	06	Medical Treatment	10.00	8.00	12.00	20.00	10.00	10.00	20.00
	07	Allowances	306.61	238.85	440.29	679.14	267.51	493.12	760.63
	11	Domestic Travel Expenses	20.00	10.00	10.00	20.00	10.00	10.00	20.00
	13	Office expenses	115.21	50.19	65.02	115.21	50.00	65.00	115.00
	16	Printing and Publication	...	...	...	...	...	5.00	5.00
	19	Digital Equipment	2.00	...	2.00	2.00	...	2.00	2.00
	21	Materials and Supplies	10.00	1.00	1.00	2.00	5.00	5.00	10.00
	24	Fuels and Lubricants	20.00	10.00	10.00	20.00	10.00	10.00	20.00
	27	Minor civil and electric Works	40.80	8.00	15.00	23.00	8.00	20.00	28.00
	29	Repair and Maintenance	...	...	...	...	5.00	5.00	10.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	6.00	3.00	3.00	6.00	5.00	5.00	10.00
	Total :	Electric & Water Charges	6.00	3.00	3.00	6.00	5.00	5.00	10.00
Detailed	02	State function related expenses							
Object	49	Other Revenue Expenditure	15.54	7.23	21.81	29.04	7.23	20.31	27.54
	Total :	State function related expenses	15.54	7.23	21.81	29.04	7.23	20.31	27.54
	Total :	Direction	1806.51	827.40	1417.97	2245.37	901.82	1549.01	2450.83
	Total :	Direction and Administration	1806.51	827.40	1417.97	2245.37	901.82	1549.01	2450.83
Minor	103	Seeds							
Sub-Head	01	Foundation Farm at Mao							
Detailed	00								
Object	49	Other Revenue Expenditure	10.80	18.80	...	18.80	10.80	...	10.80
	Total :	Foundation Farm at Mao	10.80	18.80	...	18.80	10.80	...	10.80
Sub-Head	02	Distribution of seeds as an alternative means of Livelihood							
Detailed	00								
Object	49	Other Revenue Expenditure	110.00	10.00	100.00	110.00	10.00	300.00	310.00
	Total :	Distribution of seeds as an alternative means of Livelihood	110.00	10.00	100.00	110.00	10.00	300.00	310.00
Sub-Head	03	Distribution of seeds as an alternative means of Livelihood for "Short term"							
Detailed	00								
Object	49	Other Revenue Expenditure	150.00	...	150.00	150.00	...	75.00	75.00
	Total :	Distribution of seeds as an alternative means of Livelihood for "Short term"	150.00	...	150.00	150.00	...	75.00	75.00
	Total :	Seeds	270.80	28.80	250.00	278.80	20.80	375.00	395.80
Minor	108	Commercial Crops							
Sub-Head	01	Mushroom, Development							
Detailed	00								
Object	49	Other Revenue Expenditure	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Mushroom, Development	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	02	Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas							
Detailed	00								
Object	49	Other Revenue Expenditure	50.00	50.00	...	50.00	50.00	...	50.00
	Total :	Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas	50.00	50.00	...	50.00	50.00	...	50.00
Sub-Head	03	Corpus for Market Intervention for Horticulture Products							

Demand No.43(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
Detailed	00									
Object	49	Other Revenue Expenditure		200.00	...	0.30	0.30	...	50.00	50.00
	Total :	Corpus for Market Intervention for Horticulture Products		200.00	...	0.30	0.30	...	50.00	50.00
	Total :	Commercial Crops		260.00	50.00	10.30	60.30	50.00	60.00	110.00
Minor	109	Extension and farmers' Training								
Sub-Head	01	Strengthening of Horticulture Information Unit								
Detailed	00									
Object	11	Domestic Travel Expenses		0.30	1.00	1.00	2.00	1.00	1.00	2.00
	Total :	Strengthening of Horticulture Information Unit		0.30	1.00	1.00	2.00	1.00	1.00	2.00
	Total :	Extension and farmers' Training		0.30	1.00	1.00	2.00	1.00	1.00	2.00
Minor	119	Horticulture and Vegetable Crops								
Sub-Head	01	Fruit Preservation Factory								
Detailed	00									
Object	49	Other Revenue Expenditure		80.00	...	40.00	40.00	...	80.00	80.00
	Total :	Fruit Preservation Factory		80.00	...	40.00	40.00	...	80.00	80.00
Sub-Head	02	Development of Progeny Orchards								
Detailed	00									
Object	49	Other Revenue Expenditure		10.00	7.50	2.50	10.00	7.50	2.50	10.00
	Total :	Development of Progeny Orchards		10.00	7.50	2.50	10.00	7.50	2.50	10.00
Sub-Head	03	Establishment of Orchards in the Hill Areas								
Detailed	00									
Object	49	Other Revenue Expenditure		80.00	80.00	...	80.00	80.00	...	80.00
	Total :	Establishment of Orchards in the Hill Areas		80.00	80.00	...	80.00	80.00	...	80.00
	Total :	Horticulture and Vegetable Crops		170.00	87.50	42.50	130.00	87.50	82.50	170.00
Minor	800	Other Expenditure								
Sub-Head	01	Mission for Integrated Developmentof Horticulture(Central Share)								
Detailed	01	TSP Category								
Object	49	Other Revenue Expenditure		1298.66	...	643.32	643.32	...	1535.63	1535.63
	Total :	TSP Category		1298.66	...	643.32	643.32	...	1535.63	1535.63
Detailed	02	General Category								
Object	49	Other Revenue Expenditure		2260.64	...	891.68	891.68	...	2673.12	2673.12
	Total :	General Category		2260.64	...	891.68	891.68	...	2673.12	2673.12
Detailed	03	SCSP Category								
Object	49	Other Revenue Expenditure		140.60	...	54.40	54.40	...	166.25	166.25
	Total :	SCSP Category		140.60	...	54.40	54.40	...	166.25	166.25
	Total :	Mission for Integrated Developmentof Horticulture(Central Share)		3699.90	...	1589.40	1589.40	...	4375.00	4375.00
Sub-Head	02	State Share for Mission for Integrated Development of Horticulture								
Detailed	01	TSP Category								
Object	49	Other Revenue Expenditure		144.30	...	72.66	72.66	...	170.63	170.63
	Total :	TSP Category		144.30	...	72.66	72.66	...	170.63	170.63
Detailed	02	General Category								
Object	49	Other Revenue Expenditure		251.18	...	99.08	99.08	...	297.02	297.02
	Total :	General Category		251.18	...	99.08	99.08	...	297.02	297.02
Detailed	03	SCSP Category								
Object	49	Other Revenue Expenditure		15.62	...	6.04	6.04	...	18.47	18.47
	Total :	SCSP Category		15.62	...	6.04	6.04	...	18.47	18.47
	Total :	State Share for Mission for Integrated Development of Horticulture		411.10	...	177.78	177.78	...	486.12	486.12
Sub-Head	03	Development of Floriculture								
Detailed	00									
Object	49	Other Revenue Expenditure		40.00	...	20.00	20.00	...	40.00	40.00
	Total :	Development of Floriculture		40.00	...	20.00	20.00	...	40.00	40.00
Sub-Head	04	National Agriculture Insurance Scheme								
Detailed	01	State Share for Pradhan Mantri Fasal Bima Yojana(PMFBY)								
Object	49	Other Revenue Expenditure		100.00	...	152.27	152.27	...	115.00	115.00
	Total :	State Share for Pradhan Mantri Fasal Bima Yojana(PMFBY)		100.00	...	152.27	152.27	...	115.00	115.00
	Total :	National Agriculture Insurance Scheme		100.00	...	152.27	152.27	...	115.00	115.00
Sub-Head	05	Coconut Development Board Scheme								
Detailed	01	Establishment of Regional Coconut Nursery (Central Share)								
Object	49	Other Revenue Expenditure		18.85	...	...	...	...	18.85	18.85

Demand No.43(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 :	Establishment of Regional Coconut Nursery (Central Share)		18.85	...	...	...	...	18.85	18.85
Detailed	02	Establishment of Regional Coconut Nursery (State Share)								
Object	49	Other Revenue Expenditure		6.40	...	...	...	...	6.40	6.40
	Total :	Establishment of Regional Coconut Nursery (State Share)		6.40	...	...	...	...	6.40	6.40
	Total :	Coconut Development Board Scheme		25.25	...	...	...	...	25.25	25.25
Sub-Head	06	Farming System in shifting cultivation areas of Manipur								
Detailed	01	Eastern Border Areas Development Authority (EBADA)								
Object	31	Grants-in-aid-General		30.00	...	30.00	30.00	...	51.06	51.06
	36	Grants-in-aid-Salaries		25.92	...	25.92	25.92	...	19.86	19.86
	Total :	Eastern Border Areas Development Authority (EBADA)		55.92	...	55.92	55.92	...	70.92	70.92
Detailed	02	Barak River Valley Development Board								
Object	31	Grants-in-aid-General		30.00	...	30.00	30.00	...	42.14	42.14
	36	Grants-in-aid-Salaries		30.00	...	30.00	30.00	...	19.86	19.86
	Total :	Barak River Valley Development Board		60.00	...	60.00	60.00	...	62.00	62.00
	Total :	Farming System in shifting cultivation areas of Manipur		115.92	...	115.92	115.92	...	132.92	132.92
Sub-Head	07	Value chain marketing of quality local horticulture products through brand building initiatives								
Detailed	00									
Object	49	Other Revenue Expenditure		300.00	...	...	...	150.00	150.00	300.00
	Total :	Value chain marketing of quality local horticulture products through brand building initiatives		300.00	...	...	...	150.00	150.00	300.00
Sub-Head	08	Mission organic value chain development for North eastern region (Central Share)								
Detailed	01	TSP Category								
Object	49	Other Revenue Expenditure		1176.10	...	126.80	126.80	...	...	...
	Total :	TSP Category		1176.10	...	126.80	126.80	...	...	...
Detailed	02	General Category								
Object	49	Other Revenue Expenditure		1895.61	...	172.90	172.90	...	...	...
	Total :	General Category		1895.61	...	172.90	172.90	...	...	...
Detailed	03	SCSP Category								
Object	49	Other Revenue Expenditure		112.95	...	10.60	10.60	...	...	...
	Total :	SCSP Category		112.95	...	10.60	10.60	...	...	...
	Total :	Mission organic value chain development for North eastern region (Central Share)		3184.66	...	310.30	310.30	...	...	...
Sub-Head	09	Mission organic value chain development for North eastern region (State Share)								
Detailed	01	TSP Category								
Object	49	Other Revenue Expenditure		40.00	...	...	...	...	...	...
	Total :	TSP Category		40.00	...	...	...	...	...	...
Detailed	02	General Category								
Object	49	Other Revenue Expenditure		50.00	...	...	...	...	...	...
	Total :	General Category		50.00	...	...	...	...	...	...
Detailed	03	SCSP Category								
Object	49	Other Revenue Expenditure		5.00	...	...	...	...	...	...
	Total :	SCSP Category		5.00	...	...	...	...	...	...
	Total :	Mission organic value chain development for North eastern region (State Share)		95.00	...	...	...	...	...	...
	Total :	Other Expenditure		7971.83	...	2365.67	2365.67	150.00	5324.29	5474.29
	Total :	**Crop Husbandry**		**10479.44**	**994.70**	**4087.44**	**5082.14**	**1211.12**	**7391.80**	**8602.92**
Major Head	**2402**	**Soil and Water Conservation**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		779.99	380.38	509.31	889.69	410.81	550.06	960.87
	02	Wages		10.00	...	10.00	10.00	...	10.00	10.00
	06	Medical Treatment		10.00	5.00	5.00	10.00	5.00	5.00	10.00

Demand No.43(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
	07	Allowances		352.71	220.62	295.40	516.02	247.09	330.85	577.94
	09	Training Expenses		...	...	...	...	...	10.00	10.00
	11	Domestic Travel Expenses		10.00	5.00	5.00	10.00	5.00	5.00	10.00
	13	Office expenses		35.40	10.00	25.00	35.00	10.00	25.00	35.00
	19	Digital Equipment		3.00	...	3.00	3.00	...	3.00	3.00
	24	Fuels and Lubricants		6.00	3.00	3.00	6.00	3.00	3.00	6.00
	27	Minor civil and electric Works		30.00	...	10.00	10.00	...	20.00	20.00
	49	Other Revenue Expenditure		15.96	5.96	10.00	15.96	5.96	15.00	20.96
	Total :	Direction		1253.06	629.96	875.71	1505.67	686.86	976.91	1663.77
	Total :	Direction and Administration		1253.06	629.96	875.71	1505.67	686.86	976.91	1663.77
Minor	103	Land reclamation and Development								
Sub-Head	01	Assistance to Small and Marginal Farmers for increasing Agricultural Production (Devolution to Local Bodies)								
Detailed	00									
Object	31	Grants-in-aid-General		64.80	32.40	32.40	64.80	32.40	32.40	64.80
	Total :	Assistance to Small and Marginal Farmers for increasing Agricultural Production (Devolution to Local Bodies)		64.80	32.40	32.40	64.80	32.40	32.40	64.80
	Total :	Land reclamation and Development		64.80	32.40	32.40	64.80	32.40	32.40	64.80
	Total :	**Soil and Water Conservation**		**1317.86**	**662.36**	**908.11**	**1570.47**	**719.26**	**1009.31**	**1728.57**
Major Head	**2415**	**Agricultural Research and Education**								
Sub-Major	01	Crop Husbandry								
Minor	004	Research								
Sub-Head	01	Soil Conservation Research Demonstration								
Detailed	00									
Object	01	Salaries		41.47	26.47	15.00	41.47	26.47	15.00	41.47
	06	Medical Treatment		6.00	3.00	3.00	6.00	10.00	9.00	19.00
	07	Allowances		25.00	16.00	9.00	25.00	17.85	10.05	27.90
	11	Domestic Travel Expenses		0.25	1.00	2.00	3.00	1.00	2.00	3.00
	13	Office expenses		1.05	0.05	1.00	1.05	0.05	1.00	1.05
	Total :	Soil Conservation Research Demonstration		73.77	46.52	30.00	76.52	55.37	37.05	92.42
	Total :	Research		73.77	46.52	30.00	76.52	55.37	37.05	92.42
Minor	277	Education								
Sub-Head	01	Training of Graduate and Post Graduate								
Detailed	00									
Object	26	Advertising and publicity		1.00	...	1.00	1.00	...	1.00	1.00
	34	Scholarships		19.50	...	19.50	19.50	...	20.00	20.00
	Total :	Training of Graduate and Post Graduate		20.50	...	20.50	20.50	...	21.00	21.00
	Total :	Education		20.50	...	20.50	20.50	...	21.00	21.00
	Total :	Crop Husbandry		94.27	46.52	50.50	97.02	55.37	58.05	113.42
	Total :	**Agricultural Research and Education**		**94.27**	**46.52**	**50.50**	**97.02**	**55.37**	**58.05**	**113.42**
Major Head	**4401**	**Capital Outlay on Crop Husbandry**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Cold Storage								
Detailed	00									
Object	72	Buildings and Structures		200.00	...	10.00	10.00	...	10.00	10.00
	Total :	Construction of Cold Storage		200.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	02	Construction of Rural Market Sheds								
Detailed	00									
Object	72	Buildings and Structures		100.00	...	10.00	10.00	...	100.00	100.00
	Total :	Construction of Rural Market Sheds		100.00	...	10.00	10.00	...	100.00	100.00
Sub-Head	03	Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House								
Detailed	00									
Object	72	Buildings and Structures		150.00	...	10.00	10.00	...	10.00	10.00
	Total :	Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House		150.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	04	Capital Expenditure for Hort. & SC								
Detailed	00									

Demand No.43(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
Object	51	Motor Vehicles		33.00	1.00	1.00	2.00	10.00	10.00	20.00
	71	Information, Computer, Telecommunications (ICT) equipment		15.00	...	5.00	5.00	...	59.00	59.00
	74	Furniture & Fixtures		10.00	...	5.00	5.00	...	10.00	10.00
	Total :	Capital Expenditure for Hort. & SC		58.00	1.00	11.00	12.00	10.00	79.00	89.00
	Total :	Other Expenditure		508.00	1.00	41.00	42.00	10.00	199.00	209.00
	Total :	**Capital Outlay on Crop Husbandry**		**508.00**	**1.00**	**41.00**	**42.00**	**10.00**	**199.00**	**209.00**
Major Head	**4402**	**Capital Outlay on Soil and Water Conservation**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Directorate building								
Detailed	00									
Object	72	Buildings and Structures		50.00	...	...	...	...	...	...
	Total :	Construction of Directorate building		50.00	...	...	...	...	...	...
Sub-Head	02	Development of Departmental farms								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	80.00	80.00
	Total :	Development of Departmental farms		...	...	...	...	...	80.00	80.00
	Total :	Other Expenditure		50.00	...	...	...	...	80.00	80.00
	Total :	**Capital Outlay on Soil and Water Conservation**		**50.00**	**...**	**...**	**...**	**...**	**80.00**	**80.00**
GRAND TOTAL :		**HORTICULTURE AND SOIL CONSERVATION**		**12449.57**	**1704.58**	**5087.05**	**6791.63**	**1995.75**	**8738.16**	**10733.91**
Voted :				**12449.57**	**1704.58**	**5087.05**	**6791.63**	**1995.75**	**8738.16**	**10733.91**

DEMAND NO : 44 - SOCIAL WELFARE DEPARTMENT

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	102505.18	1950.78	104455.96	84262.25	2100.76	86363.01
Charged	:	...	...	...	...	...	...
Grand Total	:	102505.18	1950.78	104455.96	84262.25	2100.76	86363.01

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	**2235**	**Social Security and Welfare**							
Sub-Major	02	Social Welfare							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	1282.27	119.48	629.26	748.74	125.45	660.72	786.17
	02	Wages	97.25	...	97.25	97.25	...	97.25	97.25
	06	Medical Treatment	50.00	5.00	8.00	13.00	20.00	25.00	45.00
	07	Allowances	695.22	63.59	338.32	401.91	69.95	372.15	442.10
	09	Training Expenses	5.00	...	5.00	5.00	...	5.00	5.00
	11	Domestic Travel Expenses	31.00	2.80	31.20	34.00	2.80	28.20	31.00
	13	Office expenses	60.00	15.00	45.00	60.00	20.00	50.00	70.00
	14	Rent, rates and taxes for Land and Building	4.00	...	4.00	4.00	...	4.00	4.00
	16	Printing and Publication	13.00	...	5.00	5.00	...	13.00	13.00
	19	Digital Equipment	53.70	5.00	20.00	25.00	13.50	40.20	53.70
	21	Materials and Supplies	25.00	5.00	8.00	13.00	10.00	15.00	25.00
	24	Fuels and Lubricants	52.00	20.00	32.00	52.00	25.00	35.00	60.00
	26	Advertising and publicity	10.00	...	10.00	10.00	...	10.00	10.00
	27	Minor civil and electric Works	120.00	...	20.00	20.00	...	120.00	120.00
	28	Professional services	8.00	...	8.00	8.00	...	8.00	8.00
	29	Repair and Maintenance	5.00	...	2.00	2.00	...	5.00	5.00
	33	Subsidies	14.40	...	5.00	5.00	...	14.40	14.40
	34	Scholarships	3.60	...	3.60	3.60	...	3.60	3.60
	49	Other Revenue Expenditure	70.00	...	107.84	107.84	...	70.00	70.00
Detailed	01	Electric & Water Chages							
Object	13	Office expenses	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Electric & Water Chages	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Direction	2619.44	235.87	1399.47	1635.34	286.70	1596.52	1883.22
	Total :	Direction and Administration	2619.44	235.87	1399.47	1635.34	286.70	1596.52	1883.22
Minor	101	Welfare of handicapped							
Sub-Head	01	Govt. Ideal Blind, Deaf & Mute School							
Detailed	00								
Object	01	Salaries	201.47	...	143.60	143.60	...	150.78	150.78
	06	Medical Treatment	2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances	114.23	...	79.38	79.38	...	87.32	87.32
	11	Domestic Travel Expenses	0.35	...	0.35	0.35	...	0.35	0.35
	13	Office expenses	9.33	...	9.33	9.33	...	9.33	9.33
	19	Digital Equipment	4.80	...	4.80	4.80	...	4.80	4.80
	24	Fuels and Lubricants	1.00	...	1.00	1.00	...	1.00	1.00
	27	Minor civil and electric Works	45.00	...	20.00	20.00	...	45.00	45.00
Detailed	01	Maintenance of Braille Press at Govt. Ideal Blind School, Takyelpat							
Object	49	Other Revenue Expenditure	1.08	...	1.08	1.08	...	1.08	1.08
	Total :	Maintenance of Braille Press at Govt. Ideal Blind School, Takyelpat	1.08	...	1.08	1.08	...	1.08	1.08
Detailed	02	Diet allowance to the Hosteller of Govt. Ideal Blind, Deaf & Mute School and Home for the Blind							
Object	34	Scholarships	64.32	...	64.32	64.32	...	64.32	64.32
	Total :	Diet allowance to the Hosteller of Govt. Ideal Blind, Deaf & Mute School and Home for the Blind	64.32	...	64.32	64.32	...	64.32	64.32
	Total :	Govt. Ideal Blind, Deaf & Mute School	443.58	...	325.86	325.86	...	365.98	365.98
Sub-Head	02	Handicapped							
Detailed	00								
Object	13	Office expenses	15.00	...	15.00	15.00	...	15.00	15.00
	16	Printing and Publication	2.00	...	2.00	2.00	...	2.00	2.00

Demand No.44(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
	19	Digital Equipment		5.00	...	5.00	5.00	...	5.00	5.00
	26	Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Handicapped		24.00	...	24.00	24.00	...	24.00	24.00
Sub-Head	03	Observation of International Day of PwDs								
Detailed	00									
Object	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Observation of International Day of PwDs		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	04	State Fund for PwDs								
Detailed	00									
Object	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	State Fund for PwDs		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	05	Financial Assistance to Disability Commissioner								
Detailed	01	Disability Commissioner								
Object	31	Grants-in-aid-General		50.00	...	50.00	50.00	...	50.00	50.00
	36	Grants-in-aid-Salaries		15.00	...	19.00	19.00	...	19.00	19.00
	Total :	Disability Commissioner		65.00	...	69.00	69.00	...	69.00	69.00
	Total :	Financial Assistance to Disability Commissioner		65.00	...	69.00	69.00	...	69.00	69.00
Sub-Head	06	B.B. Paul Mental Development Home (Special School), Mongshangei								
Detailed	00									
Object	01	Salaries		142.39	...	142.39	142.39	...	149.51	149.51
	06	Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		82.59	...	82.59	82.59	...	90.85	90.85
	11	Domestic Travel Expenses		0.35	...	0.35	0.35	...	0.35	0.35
	13	Office expenses		3.00	...	3.00	3.00	...	3.00	3.00
	19	Digital Equipment		2.00	...	2.00	2.00	...	2.00	2.00
	21	Materials and Supplies		5.00	...	10.00	10.00	...	5.00	5.00
	24	Fuels and Lubricants		3.00	...	3.00	3.00	...	3.00	3.00
	27	Minor civil and electric Works		30.00	...	10.00	10.00	...	30.00	30.00
	Total :	B.B. Paul Mental Development Home (Special School), Mongshangei		271.33	...	256.33	256.33	...	286.71	286.71
Sub-Head	07	Mission Blind School, Heikakpokpi								
Detailed	00									
Object	01	Salaries		105.39	...	105.39	105.39	...	110.66	110.66
	06	Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances		59.34	...	59.34	59.34	...	65.27	65.27
	11	Domestic Travel Expenses		0.35	...	0.35	0.35	...	0.35	0.35
	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	19	Digital Equipment		1.00	...	1.00	1.00	...	1.00	1.00
	24	Fuels and Lubricants		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Mission Blind School, Heikakpokpi		172.08	...	172.08	172.08	...	183.28	183.28
Sub-Head	08	Creation of Barrier-free Environment for Persons with disabilities under SIPDA (Central share)								
Detailed	00									
Object	49	Other Revenue Expenditure		363.00	...	...	...	...	...	...
	Total :	Creation of Barrier-free Environment for Persons with disabilities under SIPDA (Central share)		363.00	...	...	...	...	...	...
	Total :	Welfare of handicapped		1358.99	...	867.27	867.27	...	948.97	948.97
Minor	102	Child Welfare								
Sub-Head	01	Bal Bhawan and Children's Park								
Detailed	00									
Object	49	Other Revenue Expenditure		13.00	...	13.00	13.00	...	13.00	13.00
	Total :	Bal Bhawan and Children's Park		13.00	...	13.00	13.00	...	13.00	13.00
Sub-Head	02	Observance of National Childrens' Day								
Detailed	00									
Object	49	Other Revenue Expenditure		3.00	...	3.00	3.00	...	3.00	3.00
	Total :	Observance of National Childrens' Day		3.00	...	3.00	3.00	...	3.00	3.00
Sub-Head	03	Voluntary Organisations								
Detailed	01	Compensation for Victims registered under POCSO Act								
Object	49	Other Revenue Expenditure		35.00	...	40.00	40.00	...	35.00	35.00
	Total :	Compensation for Victims registered under POCSO Act		35.00	...	40.00	40.00	...	35.00	35.00
	Total :	Voluntary Organisations		35.00	...	40.00	40.00	...	35.00	35.00
Sub-Head	04	Beti Bachao Beti Padhao (BBBP)								

Demand No.44(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
		(Centra Share) - SAMBAL								
Detailed	00									
Object	49	Other Revenue Expenditure		300.00	...	115.00	115.00	...	100.00	100.00
Detailed	01	Beti Bachao Beti Padhao (BBBP)(SC) - SAMBAL								
Object	49	Other Revenue Expenditure		50.00	...	36.00	36.00	...	50.00	50.00
	Total :	Beti Bachao Beti Padhao (BBBP)(SC) - SAMBAL		50.00	...	36.00	36.00	...	50.00	50.00
Detailed	02	Beti Bachao Beti Padhao (BBBP)(ST) - SAMBAL								
Object	49	Other Revenue Expenditure		500.00	280.00	...	280.00	200.00	...	200.00
	Total :	Beti Bachao Beti Padhao (BBBP)(ST) - SAMBAL		500.00	280.00	...	280.00	200.00	...	200.00
	Total :	Beti Bachao Beti Padhao (BBBP) (Centra Share) - SAMBAL		850.00	280.00	151.00	431.00	200.00	150.00	350.00
Sub-Head	05	Palna (Central Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		651.00	...	0.01	0.01	...	651.00	651.00
	Total :	Palna (Central Share) - SAMARTHYA		651.00	...	0.01	0.01	...	651.00	651.00
Sub-Head	06	Palna (State Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		40.00	...	0.01	0.01	...	40.00	40.00
	Total :	Palna (State Share) - SAMARTHYA		40.00	...	0.01	0.01	...	40.00	40.00
Sub-Head	07	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		513.17	...	803.16	803.16	...	443.00	443.00
Detailed	01	PMMVY(Samarthya)(SC) (Central Share) - SAMARTHYA								
Object	49	Other Revenue Expenditure		99.47	...	80.37	80.37	...	88.41	88.41
	Total :	PMMVY(Samarthya)(SC) (Central Share) - SAMARTHYA		99.47	...	80.37	80.37	...	88.41	88.41
Detailed	02	PMMVY(Samarthya)(ST) (Central Share) - SAMARTHYA								
Object	49	Other Revenue Expenditure		407.84	501.48	...	501.48	276.00	...	276.00
	Total :	PMMVY(Samarthya)(ST) (Central Share) - SAMARTHYA		407.84	501.48	...	501.48	276.00	...	276.00
	Total :	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) - SAMARTHYA		1020.48	501.48	883.53	1385.01	276.00	531.41	807.41
Sub-Head	08	Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		70.01	...	70.01	70.01	...	100.74	100.74
Detailed	01	Pradhan Mantri Matru Vandana Yojana (PMMVY) (SC) - SAMARTHYA								
Object	49	Other Revenue Expenditure		14.29	...	8.93	8.93	...	9.77	9.77
	Total :	Pradhan Mantri Matru Vandana Yojana (PMMVY) (SC) - SAMARTHYA		14.29	...	8.93	8.93	...	9.77	9.77
Detailed	02	Pradhan Mantri Matru Vandana Yojana (PMMVY) (ST) - SAMARTHYA								
Object	49	Other Revenue Expenditure		58.58	55.72	...	55.72	61.29	...	61.29
	Total :	Pradhan Mantri Matru Vandana Yojana (PMMVY) (ST) - SAMARTHYA		58.58	55.72	...	55.72	61.29	...	61.29
	Total :	Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share) - SAMARTHYA		142.88	55.72	78.94	134.66	61.29	110.51	171.80
Sub-Head	09	Integrated Child Development Services Scheme (Central share)								
Detailed	01	Payment of salaries and remuneration								
Object	01	Salaries	4571.87		2303.75	2268.12	4571.87	2171.53	2130.50	4302.03
	02	Wages	11622.66		4621.50	5939.76	10561.26	6024.65	6888.00	12912.65
	06	Medical Treatment	100.00		50.00	50.00	100.00	50.00	50.00	100.00
	07	Allowances	2654.55		1385.76	1268.79	2654.55	1456.72	1333.57	2790.29
	Total :	Payment of salaries and remuneration	18949.08		8361.01	9526.67	17887.68	9702.90	10402.07	20104.97
	Total :	Integrated Child Development Services Scheme (Central share)	18949.08		8361.01	9526.67	17887.68	9702.90	10402.07	20104.97
Sub-Head	10	Saksham Anganwadi (Central share) - Saksham Anganwadi and Poshan 2.0								
Detailed	01	Anganwadi Services (General) - Saksham Anganwadi and Poshan 2.0								

Demand No.44(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
Object	49	Other Revenue Expenditure		11071.24	...	20730.18	20730.18	...	7000.00	7000.00
	Total :	Anganwadi Services (General) - Saksham Anganwadi and Poshan 2.0		11071.24	...	20730.18	20730.18	...	7000.00	7000.00
Detailed	02	Anganwadi Services (SC) - Saksham Anganwadiand Poshan 2.0								
Object	49	Other Revenue Expenditure		1561.56	...	1332.10	1332.10	...	1000.00	1000.00
	Total :	Anganwadi Services (SC) - Saksham Anganwadiand Poshan 2.0		1561.56	...	1332.10	1332.10	...	1000.00	1000.00
Detailed	03	Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		10648.94	6533.65	...	6533.65	5550.00	...	5550.00
	Total :	Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0		10648.94	6533.65	...	6533.65	5550.00	...	5550.00
	Total :	Saksham Anganwadi (Central share) - Saksham Anganwadi and Poshan 2.0		23281.74	6533.65	22062.28	28595.93	5550.00	8000.00	13550.00
Sub-Head	11	Saksham Anganwadi (State share) - Saksham Anganwadi and Poshan 2.0								
Detailed	01	Anganwadi Services (General) - Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		1800.00	...	1150.30	1150.30	...	1800.00	1800.00
	Total :	Anganwadi Services (General) - Saksham Anganwadi and Poshan 2.0		1800.00	...	1150.30	1150.30	...	1800.00	1800.00
Detailed	02	Anganwadi Services (SC) - Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		429.87	...	197.44	197.44	...	452.54	452.54
	Total :	Anganwadi Services (SC) - Saksham Anganwadi and Poshan 2.0		429.87	...	197.44	197.44	...	452.54	452.54
Detailed	03	Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		1500.00	1052.82	...	1052.82	1500.00	...	1500.00
	Total :	Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0		1500.00	1052.82	...	1052.82	1500.00	...	1500.00
	Total :	Saksham Anganwadi (State share) - Saksham Anganwadi and Poshan 2.0		3729.87	1052.82	1347.74	2400.56	1500.00	2252.54	3752.54
Sub-Head	12	Financial Assistance to Child Rights Comission								
Detailed	01	Child Rights Commission								
Object	31	Grants-in-aid-General		55.19	...	65.19	65.19	...	65.19	65.19
	36	Grants-in-aid-Salaries		26.19	...	26.19	26.19	...	26.19	26.19
	Total :	Child Rights Commission		81.38	...	91.38	91.38	...	91.38	91.38
	Total :	Financial Assistance to Child Rights Comission		81.38	...	91.38	91.38	...	91.38	91.38
Sub-Head	13	Implementation of Early Childhood Care Education (ECCE)								
Detailed	00									
Object	49	Other Revenue Expenditure		12.79	...	...	...	...	...	...
	Total :	Implementation of Early Childhood Care Education (ECCE)		12.79	...	...	...	...	...	...
Sub-Head	14	Additional enhancement honorarium for Anganwadi Workers and Helpers								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Additional enhancement honorarium for Anganwadi Workers and Helpers		...	...	...	...	...	...	...
Sub-Head	15	Palna-AWCCs (Central Share)-SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		2400.00	451.00	649.00	1100.00	...	600.00	600.00
	Total :	Palna-AWCCs (Central Share)-SAMARTHYA		2400.00	451.00	649.00	1100.00	...	600.00	600.00
Sub-Head	16	Palna-AWCCs (State Share)-SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		133.00	60.00	73.00	133.00	...	133.00	133.00
	Total :	Palna-AWCCs (State Share)-SAMARTHYA		133.00	60.00	73.00	133.00	...	133.00	133.00
	Total :	Child Welfare		51343.22	17295.68	34919.56	52215.24	17290.19	23012.91	40303.10
Minor	103	Women's Welfare								
Sub-Head	01	Establishment of Women Development Corpration								
Detailed	01	Women Development Corporation								
Object	31	Grants-in-aid-General		103.29	...	103.29	103.29	...	103.29	103.29
	36	Grants-in-aid-Salaries		1.71	...	1.71	1.71	...	1.71	1.71

Demand No.44(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 :	Women Development Corporation		105.00	...	105.00	105.00	...	105.00	105.00
	Total :	Establishment of Women Development Corpration		105.00	...	105.00	105.00	...	105.00	105.00
Sub-Head	02	Shakti Sadan (Central Share) - SAMARTHYA								
Detailed	00									
Object	31	Grants-in-aid-General		2217.14	...	3234.02	3234.02	...	619.00	619.00
Detailed	01	Shakti Sadan (SC) - SAMARTHYA								
Object	31	Grants-in-aid-General		287.14	...	429.11	429.11	...	197.78	197.78
	Total :	Shakti Sadan (SC) - SAMARTHYA		287.14	...	429.11	429.11	...	197.78	197.78
Detailed	02	Shakti Sadan (ST) - SAMARTHYA								
Object	31	Grants-in-aid-General		1582.81	2440.82	...	2440.82	494.46	...	494.46
	Total :	Shakti Sadan (ST) - SAMARTHYA		1582.81	2440.82	...	2440.82	494.46	...	494.46
	Total :	Shakti Sadan (Central Share) - SAMARTHYA		4087.09	2440.82	3663.13	6103.95	494.46	816.78	1311.24
Sub-Head	03	Shakti Sadan (State Share) - SAMARTHYA								
Detailed	00									
Object	31	Grants-in-aid-General		179.94	...	368.10	368.10	...	137.35	137.35
Detailed	01	Shakti Sadan (SC) - SAMARTHYA								
Object	31	Grants-in-aid-General		23.61	...	60.44	60.44	...	21.97	21.97
	Total :	Shakti Sadan (SC) - SAMARTHYA		23.61	...	60.44	60.44	...	21.97	21.97
Detailed	02	Shakti Sadan (ST) - SAMARTHYA								
Object	31	Grants-in-aid-General		128.06	285.69	...	285.69	109.88	...	109.88
	Total :	Shakti Sadan (ST) - SAMARTHYA		128.06	285.69	...	285.69	109.88	...	109.88
	Total :	Shakti Sadan (State Share) - SAMARTHYA		331.61	285.69	428.54	714.23	109.88	159.32	269.20
Sub-Head	04	Sakhi Niwas (Central Share) - SAMARTHYA								
Detailed	00									
Object	31	Grants-in-aid-General		147.00	...	145.22	145.22	...	100.00	100.00
Detailed	01	Sakhi Niwas (SC) - SAMARTHYA								
Object	31	Grants-in-aid-General		165.93	...	0.01	0.01	...	50.00	50.00
	Total :	Sakhi Niwas (SC) - SAMARTHYA		165.93	...	0.01	0.01	...	50.00	50.00
Detailed	02	Sakhi Niwas (ST) - SAMARTHYA								
Object	31	Grants-in-aid-General		618.92	28.78	...	28.78	188.62	...	188.62
	Total :	Sakhi Niwas (ST) - SAMARTHYA		618.92	28.78	...	28.78	188.62	...	188.62
	Total :	Sakhi Niwas (Central Share) - SAMARTHYA		931.85	28.78	145.23	174.01	188.62	150.00	338.62
Sub-Head	05	Sakhi Niwas (State Share) - SAMARTHYA								
Detailed	00									
Object	31	Grants-in-aid-General		20.21	...	9.51	9.51	...	15.69	15.69
Detailed	01	Sakhi Niwas (SC) - SAMARTHYA								
Object	31	Grants-in-aid-General		25.52	...	0.01	0.01	...	6.39	6.39
	Total :	Sakhi Niwas (SC) - SAMARTHYA		25.52	...	0.01	0.01	...	6.39	6.39
Detailed	02	Sakhi Niwas (ST) - SAMARTHYA								
Object	31	Grants-in-aid-General		95.21	3.50	...	3.50	53.94	...	53.94
	Total :	Sakhi Niwas (ST) - SAMARTHYA		95.21	3.50	...	3.50	53.94	...	53.94
	Total :	Sakhi Niwas (State Share) - SAMARTHYA		140.94	3.50	9.52	13.02	53.94	22.08	76.02
Sub-Head	06	Hub for Empowerment of Women (Central Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		380.59	...	0.01	0.01	...	191.00	191.00
Detailed	01	Hub for Empowerment of Women (SC) - SAMARTHYA								
Object	49	Other Revenue Expenditure		76.12	...	0.01	0.01	...	76.12	76.12
	Total :	Hub for Empowerment of Women (SC) - SAMARTHYA		76.12	...	0.01	0.01	...	76.12	76.12
Detailed	02	Hub for Empowerment of Women(ST) - SAMARTHYA								
Object	49	Other Revenue Expenditure		761.18	0.01	...	0.01	385.00	...	385.00
	Total :	Hub for Empowerment of Women(ST) - SAMARTHYA		761.18	0.01	...	0.01	385.00	...	385.00
	Total :	Hub for Empowerment of Women (Central Share) - SAMARTHYA		1217.89	0.01	0.02	0.03	385.00	267.12	652.12
Sub-Head	07	Hub for Empowerment of Women (State Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		136.80	...	0.01	0.01	...	136.80	136.80
Detailed	01	Hub for Empowerment of Women (SC) - SAMARTHYA								

Demand No.44(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
Object	49	Other Revenue Expenditure		8.46	...	0.01	0.01	...	8.46	8.46
	Total :	Hub for Empowerment of Women (SC) - SAMARTHYA		8.46	...	0.01	0.01	...	8.46	8.46
Detailed	03	Hub for Empowerment of Women(ST) - SAMARTHYA								
Object	49	Other Revenue Expenditure		84.58	0.01	...	0.01	84.58	...	84.58
	Total :	Hub for Empowerment of Women(ST) - SAMARTHYA		84.58	0.01	...	0.01	84.58	...	84.58
	Total :	Hub for Empowerment of Women (State Share) - SAMARTHYA		229.84	0.01	0.02	0.03	84.58	145.26	229.84
Sub-Head	08	Working Ladies Hostels								
Detailed	00									
Object	13	Office expenses		3.00	...	3.00	3.00	...	3.00	3.00
	27	Minor civil and electric Works		14.40	...	5.00	5.00	...	14.40	14.40
	49	Other Revenue Expenditure		...	...	3.00	3.00	...	3.00	3.00
	Total :	Working Ladies Hostels		17.40	...	11.00	11.00	...	20.40	20.40
Sub-Head	09	Maintenance grant for Rape victims								
Detailed	00									
Object	49	Other Revenue Expenditure		27.00	...	27.00	27.00	...	27.00	27.00
	Total :	Maintenance grant for Rape victims		27.00	...	27.00	27.00	...	27.00	27.00
Sub-Head	10	Financial Assistance to Widow								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Financial Assistance to Widow		...	...	...	...	...	...	...
Sub-Head	11	Women and Children Programme								
Detailed	01	Awareness Generation Programme for women								
Object	49	Other Revenue Expenditure		6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Awareness Generation Programme for women		6.00	...	6.00	6.00	...	6.00	6.00
Detailed	02	Implementation of Domestic Violence Act								
Object	49	Other Revenue Expenditure		18.00	...	18.00	18.00	...	18.00	18.00
	Total :	Implementation of Domestic Violence Act		18.00	...	18.00	18.00	...	18.00	18.00
Detailed	03	Observance of International Womens Day								
Object	49	Other Revenue Expenditure		5.50	...	5.50	5.50	...	5.50	5.50
	Total :	Observance of International Womens Day		5.50	...	5.50	5.50	...	5.50	5.50
Detailed	04	Observance of the World Day against Trafficking in persons								
Object	49	Other Revenue Expenditure		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Observance of the World Day against Trafficking in persons		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Women and Children Programme		31.50	...	31.50	31.50	...	31.50	31.50
Sub-Head	12	Establishment of State Women Commission								
Detailed	01	State Women Commission								
Object	31	Grants-in-aid-General		87.00	...	87.00	87.00	...	87.00	87.00
	36	Grants-in-aid-Salaries		13.00	...	13.00	13.00	...	13.00	13.00
	Total :	State Women Commission		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Establishment of State Women Commission		100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	13	City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		550.00	...	248.00	248.00	...	300.00	300.00
	Total :	City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share)		550.00	...	248.00	248.00	...	300.00	300.00
Sub-Head	14	CM's Yaipha Tengbang Scheme								
Detailed	01	CM's Ima Nongthangleima Yaipha Tengbang Scheme								
Object	49	Other Revenue Expenditure		2000.04	...	2759.94	2759.94	...	2759.94	2759.94
	Total :	CM's Ima Nongthangleima Yaipha Tengbang Scheme		2000.04	...	2759.94	2759.94	...	2759.94	2759.94
	Total :	CM's Yaipha Tengbang Scheme		2000.04	...	2759.94	2759.94	...	2759.94	2759.94
Sub-Head	15	Nari Adalat-SAMBAL (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	8.50	8.50	...	8.50	8.50
	Total :	Nari Adalat-SAMBAL (Central Share)		...	...	8.50	8.50	...	8.50	8.50

Demand No.44(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 :	Women's Welfare		9770.16	2758.81	7537.40	10296.21	1316.48	4912.90	6229.38
Minor	104	Welfare of aged, infirm and destitute								
Sub-Head	01	Assistance to Individual								
Detailed	00									
Object	49	Other Revenue Expenditure		4.05	...	4.05	4.05	...	4.05	4.05
	Total :	Assistance to Individual		4.05	...	4.05	4.05	...	4.05	4.05
Sub-Head	02	Observance of International Day of Old								
Detailed	00									
Object	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Observance of International Day of Old		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	03	State Action Plan for Senior Citizens (SAPSrC), Manipur (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		550.00	...	200.00	200.00	200.00	350.00	550.00
	Total :	State Action Plan for Senior Citizens (SAPSrC), Manipur (Central Share)		550.00	...	200.00	200.00	200.00	350.00	550.00
Sub-Head	04	Implementation of Maintenance & Welfare of Parents and Senior Citizen Act, 2007								
Detailed	00									
Object	02	Wages		3.00	...	3.00	3.00	...	3.00	3.00
	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Implementation of Maintenance & Welfare of Parents and Senior Citizen Act, 2007		13.00	...	13.00	13.00	...	13.00	13.00
Sub-Head	05	Welfare of Aged, Infirm and Destitute								
Detailed	00									
Object	49	Other Revenue Expenditure		2090.00	610.00	1480.00	2090.00	610.00	1960.00	2570.00
	Total :	Welfare of Aged, Infirm and Destitute		2090.00	610.00	1480.00	2090.00	610.00	1960.00	2570.00
Sub-Head	06	Chief Minister's Widow Pension Scheme								
Detailed	00									
Object	49	Other Revenue Expenditure		636.00	190.00	446.00	636.00	280.00	536.00	816.00
	Total :	Chief Minister's Widow Pension Scheme		636.00	190.00	446.00	636.00	280.00	536.00	816.00
Sub-Head	07	State Contribution for NSAP								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	State Contribution for NSAP		...	...	...	...	...	...	...
Sub-Head	08	State contribution of IGNWPS								
Detailed	00									
Object	49	Other Revenue Expenditure		339.60	101.88	237.72	339.60	79.80	100.20	180.00
	Total :	State contribution of IGNWPS		339.60	101.88	237.72	339.60	79.80	100.20	180.00
Sub-Head	09	State contribution of IGNDPS								
Detailed	00									
Object	49	Other Revenue Expenditure		44.07	13.22	34.53	47.75	10.00	14.00	24.00
	Total :	State contribution of IGNDPS		44.07	13.22	34.53	47.75	10.00	14.00	24.00
Sub-Head	10	Indira Gandhi National Widow Pension Scheme (IGNWOS) (Central Share)								
Detailed	01	Pensionary Charges (General)								
Object	49	Other Revenue Expenditure		206.30	...	332.72	332.72	...	157.50	157.50
	Total :	Pensionary Charges (General)		206.30	...	332.72	332.72	...	157.50	157.50
Detailed	02	Pensionary Charges (Scheduled Caste)								
Object	49	Other Revenue Expenditure		14.76	...	21.97	21.97	...	14.76	14.76
	Total :	Pensionary Charges (Scheduled Caste)		14.76	...	21.97	21.97	...	14.76	14.76
Detailed	03	Pensionary Charges (Scheduled Tribe)								
Object	49	Other Revenue Expenditure		47.72	86.90	...	86.90	97.74	...	97.74
	Total :	Pensionary Charges (Scheduled Tribe)		47.72	86.90	...	86.90	97.74	...	97.74
	Total :	Indira Gandhi National Widow Pension Scheme (IGNWOS) (Central Share)		268.78	86.90	354.69	441.59	97.74	172.26	270.00
Sub-Head	11	Indira Gandhi National Disablity Pension Scheme (IGNDPS) (Central Share)								
Detailed	01	Pensionary Charges (General)								
Object	49	Other Revenue Expenditure		41.77	...	34.30	34.30	...	18.00	18.00
	Total :	Pensionary Charges (General)		41.77	...	34.30	34.30	...	18.00	18.00
Detailed	02	Pensionary Charges (Scheduled								

Demand No.44(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
		Caste)								
Object	49	Other Revenue Expenditure		6.86	...	5.70	5.70	...	6.84	6.84
	Total :	Pensionary Charges (Scheduled Caste)		6.86	...	5.70	5.70	...	6.84	6.84
Detailed	03	Pensionary Charges (Scheduled Tribe)								
Object	49	Other Revenue Expenditure		22.48	19.60	...	19.60	11.16	...	11.16
	Total :	Pensionary Charges (Scheduled Tribe)		22.48	19.60	...	19.60	11.16	...	11.16
	Total :	Indira Gandhi National Disablity Pension Scheme (IGNDPS) (Central Share)		71.11	19.60	40.00	59.60	11.16	24.84	36.00
	Total :	Welfare of aged, infirm and destitute		4026.61	1021.60	2819.99	3841.59	1288.70	3184.35	4473.05
Minor	105	Prohibition								
Sub-Head	01	Prohibition								
Detailed	00									
Object	49	Other Revenue Expenditure		45.00	...	45.00	45.00	...	45.00	45.00
Detailed	01	Implementation of Manipur State Policy on Substance use 2019								
Object	49	Other Revenue Expenditure		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Implementation of Manipur State Policy on Substance use 2019		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Prohibition		245.00	...	245.00	245.00	...	245.00	245.00
Sub-Head	02	National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		233.04	69.91	163.13	233.04	69.91	163.13	233.04
	Total :	National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)		233.04	69.91	163.13	233.04	69.91	163.13	233.04
	Total :	Prohibition		478.04	69.91	408.13	478.04	69.91	408.13	478.04
Minor	106	Correctional Services								
Sub-Head	01	Integrated Child Protection Scheme(Central Share) - Mission Vatsalya								
Detailed	00									
Object	49	Other Revenue Expenditure		9310.44	3409.26	5037.50	8446.76	2236.00	3354.00	5590.00
	Total :	Integrated Child Protection Scheme(Central Share) - Mission Vatsalya		9310.44	3409.26	5037.50	8446.76	2236.00	3354.00	5590.00
Sub-Head	02	Integrated Child Protection Scheme(State Share) - Mission Vatsalya								
Detailed	00									
Object	49	Other Revenue Expenditure		1025.17	461.33	563.84	1025.17	248.00	372.00	620.00
	Total :	Integrated Child Protection Scheme(State Share) - Mission Vatsalya		1025.17	461.33	563.84	1025.17	248.00	372.00	620.00
Sub-Head	03	Integrated Child Protection Scheme(Central Share)								
Detailed	01	Payment of Salaries and Remuneration								
Object	01	Salaries		720.95	...	714.08	714.08	...	749.78	749.78
	02	Wages		19.25	...	19.25	19.25	...	19.25	19.25
	06	Medical Treatment		20.00	...	14.79	14.79	...	20.00	20.00
	07	Allowances		391.45	...	379.63	379.63	...	463.50	463.50
	Total :	Payment of Salaries and Remuneration		1151.65	...	1127.75	1127.75	...	1252.53	1252.53
	Total :	Integrated Child Protection Scheme(Central Share)		1151.65	...	1127.75	1127.75	...	1252.53	1252.53
Sub-Head	04	Juvenile Justice Fund								
Detailed	00									
Object	49	Other Revenue Expenditure		30.00	...	10.00	10.00	...	20.00	20.00
	Total :	Juvenile Justice Fund		30.00	...	10.00	10.00	...	20.00	20.00
Sub-Head	05	Non-Institutional Care-Sponsorship/Foster Care/After Care(Central Share) - Mission Vatsalya								
Detailed	00									
Object	49	Other Revenue Expenditure		1115.86	628.98	486.88	1115.86	830.00	1745.00	2575.00
	Total :	Non-Institutional Care-Sponsorship/Foster Care/After Care(Central Share) - Mission Vatsalya		1115.86	628.98	486.88	1115.86	830.00	1745.00	2575.00

Demand No.44(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
Sub-Head	06	Non-Institutional Care-Sponsorship/Foster Care/After Care(State Share) - Mission Vatsalya								
Detailed	00									
Object	49	Other Revenue Expenditure		30.53	3.48	27.05	30.53	20.69	72.05	92.74
	Total :	Non-Institutional Care-Sponsorship/Foster Care/After Care(State Share) - Mission Vatsalya		30.53	3.48	27.05	30.53	20.69	72.05	92.74
Sub-Head	07	Child Helpline -Mission Vatsalya (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		746.22	...	726.22	726.22	...	448.00	448.00
	Total :	Child Helpline -Mission Vatsalya (Central Share)		746.22	...	726.22	726.22	...	448.00	448.00
Sub-Head	08	Scheme for Care & Support under Section 4 & 6 of the POCSO Act, 2012 (Central Share) - Mission Vatsalya								
Detailed	00									
Object	49	Other Revenue Expenditure		20.00	20.00	20.00	40.00	10.00	10.00	20.00
	Total :	Scheme for Care & Support under Section 4 & 6 of the POCSO Act, 2012 (Central Share) - Mission Vatsalya		20.00	20.00	20.00	40.00	10.00	10.00	20.00
Sub-Head	09	Swachhata Action Plan (SAP) Central Share								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	14.40	14.40	...	14.40	14.40
	Total :	Swachhata Action Plan (SAP) Central Share		...	...	14.40	14.40	...	14.40	14.40
	Total :	Correctional Services		13429.87	4523.05	8013.64	12536.69	3344.69	7287.98	10632.67
Minor	107	Assistance to Voluntary Organisations								
Sub-Head	01	Financial Assistance to Manipur State Social Welfare Advisory Board								
Detailed	01	Manipur State Social Welfare Advisor Board								
Object	31	Grants-in-aid-General		43.00	...	21.50	21.50	...	10.80	10.80
	36	Grants-in-aid-Salaries		351.41	...	456.90	456.90	...	103.80	103.80
	Total :	Manipur State Social Welfare Advisor Board		394.41	...	478.40	478.40	...	114.60	114.60
	Total :	Financial Assistance to Manipur State Social Welfare Advisory Board		394.41	...	478.40	478.40	...	114.60	114.60
	Total :	Assistance to Voluntary Organisations		394.41	...	478.40	478.40	...	114.60	114.60
Minor	200	Other programmes								
Sub-Head	01	Welfare Schemes of Person with Disabilites								
Detailed	01	Marriage Incentives, Unemployment Allowance, Aids & Appliances, Disability Pension Scheme, CMST (Destitute Older Person/Care Giver Allowance to PwDs/S								
Object	49	Other Revenue Expenditure		2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Marriage Incentives, Unemployment Allowance, Aids & Appliances, Disability Pension Scheme, CMST (Destitute Older Person/Care Giver Allowance to PwDs/S		2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Welfare Schemes of Person with Disabilites		2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Other programmes		2000.00	...	2000.00	2000.00	...	2000.00	2000.00
Minor	800	Other Expenditure								
Sub-Head	01	Welfare of Transgender								
Detailed	00									
Object	49	Other Revenue Expenditure		25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Welfare of Transgender		25.00	...	25.00	25.00	...	25.00	25.00
Sub-Head	02	Women Helpline (WHL) (Central Share) - SAMBAL								
Detailed	01	Women Helpline (General) - SAMBAL								
Object	49	Other Revenue Expenditure		52.40	...	96.23	96.23	...	101.88	101.88
	Total :	Women Helpline (General) - SAMBAL		52.40	...	96.23	96.23	...	101.88	101.88
Detailed	02	Women Helpline (SC) - SAMBAL								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Women Helpline (SC) - SAMBAL		...	...	...	...	...	...	...
Detailed	03	Women Helpline (ST) - SAMBAL								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...

Demand No.44(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 :	Women Helpline (ST) - SAMBAL		...	...	...	...	...	...	...
	Total :	Women Helpline (WHL) (Central Share) - SAMBAL		52.40	...	96.23	96.23	...	101.88	101.88
Sub-Head	03	One Stop Centre/ Sakhi (Central Share) - SAMBAL								
Detailed	00	One Stop Centre/ Sakhi (General) - SAMBAL								
Object	49	Other Revenue Expenditure		170.95	...	149.91	149.91	...	170.95	170.95
	Total :	One Stop Centre/ Sakhi (General) - SAMBAL		170.95	...	149.91	149.91	...	170.95	170.95
Detailed	01	One Stop Centre/ Sakhi (SC) - SAMBAL								
Object	49	Other Revenue Expenditure		56.18	...	31.81	31.81	...	56.18	56.18
	Total :	One Stop Centre/ Sakhi (SC) - SAMBAL		56.18	...	31.81	31.81	...	56.18	56.18
Detailed	02	One Stop Centre/ Sakhi (ST) - SAMBAL								
Object	49	Other Revenue Expenditure		373.59	341.07	...	341.07	373.59	...	373.59
	Total :	One Stop Centre/ Sakhi (ST) - SAMBAL		373.59	341.07	...	341.07	373.59	...	373.59
	Total :	One Stop Centre/ Sakhi (Central Share) - SAMBAL		600.72	341.07	181.72	522.79	373.59	227.13	600.72
	Total :	Other Expenditure		678.12	341.07	302.95	644.02	373.59	354.01	727.60
	Total :	Social Welfare		86098.86	26245.99	58746.81	84992.80	23970.26	43820.37	67790.63
Sub-Major	03	National Social Assistance Programme.								
Minor	101	National Old Age Pension Scheme								
Sub-Head	01	National Old Age Pension Scheme (NOAPS)(Central Share)								
Detailed	01	Pensionary Charges (General)								
Object	49	Other Revenue Expenditure		2780.11	...	2070.00	2070.00	...	2780.11	2780.11
	Total :	Pensionary Charges (General)		2780.11	...	2070.00	2070.00	...	2780.11	2780.11
Detailed	02	Pensionary Charges (Scheduled Caste)								
Object	49	Other Revenue Expenditure		124.99	...	244.76	244.76	...	124.99	124.99
	Total :	Pensionary Charges (Scheduled Caste)		124.99	...	244.76	244.76	...	124.99	124.99
Detailed	03	Pensionary Charges (Scheduled Tribe)								
Object	49	Other Revenue Expenditure		1094.00	897.00	...	897.00	1094.00	...	1094.00
	Total :	Pensionary Charges (Scheduled Tribe)		1094.00	897.00	...	897.00	1094.00	...	1094.00
	Total :	National Old Age Pension Scheme (NOAPS)(Central Share)		3999.10	897.00	2314.76	3211.76	1094.00	2905.10	3999.10
	Total :	National Old Age Pension Scheme		3999.10	897.00	2314.76	3211.76	1094.00	2905.10	3999.10
Minor	102	National Family Benefit Scheme								
Sub-Head	01	National Family Benefit Scheme (NFBS)(Central Share)								
Detailed	01	Pensionary Charges (General)								
Object	49	Other Revenue Expenditure		180.11	...	100.00	100.00	...	180.11	180.11
	Total :	Pensionary Charges (General)		180.11	...	100.00	100.00	...	180.11	180.11
Detailed	02	Pensionary Charges (Scheduled Caste)								
Object	49	Other Revenue Expenditure		2.40	...	0.01	0.01	...	2.40	2.40
	Total :	Pensionary Charges (Scheduled Caste)		2.40	...	0.01	0.01	...	2.40	2.40
Detailed	03	Pensionary Charges (Scheduled Tribe)								
Object	49	Other Revenue Expenditure		24.12	18.90	...	18.90	24.12	...	24.12
	Total :	Pensionary Charges (Scheduled Tribe)		24.12	18.90	...	18.90	24.12	...	24.12
	Total :	National Family Benefit Scheme (NFBS)(Central Share)		206.63	18.90	100.01	118.91	24.12	182.51	206.63
	Total :	National Family Benefit Scheme		206.63	18.90	100.01	118.91	24.12	182.51	206.63
	Total :	National Social Assistance Programme.		4205.73	915.90	2414.77	3330.67	1118.12	3087.61	4205.73
	Total :	**Social Security and Welfare**		**90304.59**	**27161.89**	**61161.58**	**88323.47**	**25088.38**	**46907.98**	**71996.36**
Major Head	**2236**	**Nutrition**								
Sub-Major	02	Distribution of nutritious food and beverages								
Minor	101	Special Nutrition programmes								
Sub-Head	01	Scheme for Adolescent Girls (SAG) (Central share) - Saksham Anganwadi								

Demand No.44(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
		and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		985.14	...	519.71	519.71	...	590.00	590.00
Detailed	01	Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		167.68	...	103.05	103.05	...	167.68	167.68
	Total :	Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0		167.68	...	103.05	103.05	...	167.68	167.68
Detailed	02	Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		943.22	430.96	...	430.96	430.00	...	430.00
	Total :	Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0		943.22	430.96	...	430.96	430.00	...	430.00
	Total :	Scheme for Adolescent Girls (SAG) (Central share) - Saksham Anganwadi and Poshan 2.0		2096.04	430.96	622.76	1053.72	430.00	757.68	1187.68
Sub-Head	02	Scheme for Adolescent Girls (SAG) (State Share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		109.46	...	57.75	57.75	...	109.46	109.46
Detailed	01	Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		18.63	...	11.45	11.45	...	18.63	18.63
	Total :	Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0		18.63	...	11.45	11.45	...	18.63	18.63
Detailed	02	Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		104.08	47.88	...	47.88	104.08	...	104.08
	Total :	Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0		104.08	47.88	...	47.88	104.08	...	104.08
	Total :	Scheme for Adolescent Girls (SAG) (State Share)- Saksham Anganwadi and Poshan 2.0		232.17	47.88	69.20	117.08	104.08	128.09	232.17
Sub-Head	03	Supplementary Nutrition Programme (SNP) (Central share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		6532.15	...	6403.22	6403.22	...	4092.56	4092.56
Detailed	01	Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		788.16	...	762.59	762.59	...	696.61	696.61
	Total :	Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0		788.16	...	762.59	762.59	...	696.61	696.61
Detailed	02	Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		3296.07	3189.42	...	3189.42	3918.42	...	3918.42
	Total :	Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0		3296.07	3189.42	...	3189.42	3918.42	...	3918.42
	Total :	Supplementary Nutrition Programme (SNP) (Central share)- Saksham Anganwadi and Poshan 2.0		10616.38	3189.42	7165.81	10355.23	3918.42	4789.17	8707.59
Sub-Head	04	Supplementary Nutrition Programme (SNP) (State share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		580.92	...	711.47	711.47	...	464.45	464.45
Detailed	01	Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		123.66	...	84.73	84.73	...	77.41	77.41

Demand No.44(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 :	Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0		123.66	...	84.73	84.73	...	77.41	77.41
Detailed	02	Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		246.09	354.35	...	354.35	425.75	...	425.75
	Total :	Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0		246.09	354.35	...	354.35	425.75	...	425.75
	Total :	Supplementary Nutrition Programme (SNP) (State share)- Saksham Anganwadi and Poshan 2.0		950.67	354.35	796.20	1150.55	425.75	541.86	967.61
Sub-Head	05	Poshan Abhiyaan (Central Share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		1090.31	...	1339.41	1339.41	...	450.00	450.00
Detailed	01	Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		222.51	...	8.16	8.16	...	151.98	151.98
	Total :	Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0		222.51	...	8.16	8.16	...	151.98	151.98
Detailed	02	Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		912.30	40.44	...	40.44	400.00	...	400.00
	Total :	Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0		912.30	40.44	...	40.44	400.00	...	400.00
	Total :	Poshan Abhiyaan (Central Share)- Saksham Anganwadi and Poshan 2.0		2225.12	40.44	1347.57	1388.01	400.00	601.98	1001.98
Sub-Head	06	Poshan Abhiyaan (State share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		57.39	...	117.12	117.12	...	82.74	82.74
Detailed	01	Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		11.71	...	...	...	...	16.89	16.89
	Total :	Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0		11.71	...	...	...	...	16.89	16.89
Detailed	02	Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		48.02	...	...	...	69.23	...	69.23
	Total :	Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0		48.02	...	...	...	69.23	...	69.23
	Total :	Poshan Abhiyaan (State share)- Saksham Anganwadi and Poshan 2.0		117.12	...	117.12	117.12	69.23	99.63	168.86
	Total :	Special Nutrition programmes		16237.50	4063.05	10118.66	14181.71	5347.48	6918.41	12265.89
	Total :	Distribution of nutritious food and beverages		16237.50	4063.05	10118.66	14181.71	5347.48	6918.41	12265.89
	Total :	**Nutrition**		**16237.50**	**4063.05**	**10118.66**	**14181.71**	**5347.48**	**6918.41**	**12265.89**
Major Head	**4235**	**Capital Outlay on Social Security and Welfare**								
Sub-Major	02	Social Welfare								
Minor	101	Welfare of handicapped								
Sub-Head	01	Creation of Capital Assets (Construction of CCIs including JJBs and CWCs) under Mission Vatsalya (Central Share)								
Detailed	00									
Object	72	Buildings and Structures		636.64	...	318.34	318.34	...	380.00	380.00
	Total :	Creation of Capital Assets (Construction of CCIs including JJBs and CWCs) under Mission Vatsalya (Central Share)		636.64	...	318.34	318.34	...	380.00	380.00
Sub-Head	02	Creation of Capital Assets (Construction of CCIs including JJBs and CWCs) under Mission Vatsalya (State Share)								
Detailed	00									
Object	72	Buildings and Structures		57.14	...	35.37	35.37	...	63.66	63.66
	Total :	Creation of Capital Assets (Construction of CCIs including JJBs and CWCs) under Mission Vatsalya (State Share)		57.14	...	35.37	35.37	...	63.66	63.66

Demand No.44(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 :	Welfare of handicapped		693.78	...	353.71	353.71	...	443.66	443.66
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		40.00	...	40.00	40.00	...	40.00	40.00
	71	Information, Computer, Telecommunications (ICT) equipment		20.00	...	10.00	10.00	...	20.00	20.00
	74	Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Direction		70.00	...	60.00	60.00	...	70.00	70.00
Sub-Head	02	Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	72	Buildings and Structures		900.00	...	0.01	0.01	...	0.10	0.10
Detailed	01	Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0								
Object	72	Buildings and Structures		200.00	...	0.01	0.01	...	200.00	200.00
	Total :	Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0		200.00	...	0.01	0.01	...	200.00	200.00
Detailed	02	Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0								
Object	72	Buildings and Structures		800.00	0.01	...	0.01	0.10	...	0.10
	Total :	Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0		800.00	0.01	...	0.01	0.10	...	0.10
	Total :	Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0		1900.00	0.01	0.02	0.03	0.10	200.10	200.20
Sub-Head	03	State Share for Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	72	Buildings and Structures		100.00	...	0.01	0.01	...	100.00	100.00
Detailed	01	State Share Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0								
Object	72	Buildings and Structures		22.22	...	0.01	0.01	...	22.22	22.22
	Total :	State Share Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0		22.22	...	0.01	0.01	...	22.22	22.22
Detailed	02	State Share Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0								
Object	72	Buildings and Structures		88.89	...	0.01	0.01	...	88.89	88.89
	Total :	State Share Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0		88.89	...	0.01	0.01	...	88.89	88.89
	Total :	State Share for Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0		211.11	...	0.03	0.03	...	211.11	211.11
Sub-Head	04	Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (Central share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	60	Other Capital Expenditure		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (Central share)- Saksham Anganwadi and Poshan 2.0		300.00	...	300.00	300.00	...	300.00	300.00
Sub-Head	05	Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (State share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	60	Other Capital Expenditure		33.33	...	35.00	35.00	...	...	...
	Total :	Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (State share)- Saksham Anganwadi and Poshan 2.0		33.33	...	35.00	35.00	...	...	...
Sub-Head	06	Construction of de-addiction centres								
Detailed	00									

Demand No.44(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
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Construction of de-addiction centres		...	...	...	...	...	...	...
Sub-Head	07	Construction Old Age Home								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Construction Old Age Home		...	...	...	...	...	...	...
Sub-Head	08	Upgradation of AWCs to Saksham Anganwadis (Central share)								
Detailed	00									
Object	72	Buildings and Structures		58.50	...	54.00	54.00	...	178.20	178.20
	Total :	Upgradation of AWCs to Saksham Anganwadis (Central share)		58.50	...	54.00	54.00	...	178.20	178.20
Sub-Head	09	pgradation of AWCs to Saksham Anganwadis (State share)								
Detailed	00									
Object	72	Buildings and Structures		24.50	...	3.75	3.75	...	17.33	17.33
	Total :	pgradation of AWCs to Saksham Anganwadis (State share)		24.50	...	3.75	3.75	...	17.33	17.33
Sub-Head	10	Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (Central Share)								
Detailed	00									
Object	72	Buildings and Structures		156.00	62.40	93.60	156.00	62.40	93.60	156.00
	Total :	Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (Central Share)		156.00	62.40	93.60	156.00	62.40	93.60	156.00
Sub-Head	11	Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (State Share)								
Detailed	00									
Object	72	Buildings and Structures		24.26	6.93	17.33	24.26	6.93	17.33	24.26
	Total :	Upgradation of Mini Anganwadi Centres to Main Angawadi Centres (State Share)		24.26	6.93	17.33	24.26	6.93	17.33	24.26
Sub-Head	12	Construction of Anganwadi Centres (AWCs) under PM-JANMAN								
Detailed	00									
Object	72	Buildings and Structures		156.00	...	504.00	504.00	...	240.00	240.00
	Total :	Construction of Anganwadi Centres (AWCs) under PM-JANMAN		156.00	...	504.00	504.00	...	240.00	240.00
Sub-Head	13	Construction of One Stop Centre/Sakhi (Central Share) - SAMBAL								
Detailed	00									
Object	72	Buildings and Structures		60.00	...	60.00	60.00	...	60.00	60.00
	Total :	Construction of One Stop Centre/Sakhi (Central Share) - SAMBAL		60.00	...	60.00	60.00	...	60.00	60.00
Sub-Head	14	Development of Infrastructure Projects (State Funded)								
Detailed	00									
Object	72	Buildings and Structures		700.00	...	400.00	400.00	...	200.00	200.00
	Total :	Development of Infrastructure Projects (State Funded)		700.00	...	400.00	400.00	...	200.00	200.00
	Total :	Other Expenditure		3693.70	69.34	1527.73	1597.07	69.43	1587.67	1657.10
	Total :	Social Welfare		4387.48	69.34	1881.44	1950.78	69.43	2031.33	2100.76
	Total :	**Capital Outlay on Social Security and Welfare**		**4387.48**	**69.34**	**1881.44**	**1950.78**	**69.43**	**2031.33**	**2100.76**
	GRAND TOTAL :	**SOCIAL WELFARE DEPARTMENT**		**110929.57**	**31294.28**	**73161.68**	**104455.96**	**30505.29**	**55857.72**	**86363.01**
	Voted :			**110929.57**	**31294.28**	**73161.68**	**104455.96**	**30505.29**	**55857.72**	**86363.01**

DEMAND NO : 45 - TOURISM

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	949.16	576.81	1525.97	2816.51	207.04	3023.55
Charged :	...	...	...	...	...	...
Grand Total :	949.16	576.81	1525.97	2816.51	207.04	3023.55

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	**3452**	**Tourism**							
Sub-Major	01	Tourist Infrastructure							
Minor	800	Other Expenditure							
Sub-Head	01	Tourist Publicity							
Detailed	00								
Object	14	Rent, rates and taxes for Land and Building	0.60	...	0.60	0.60	...	0.60	0.60
	16	Printing and Publication	20.00	...	20.00	20.00	...	20.00	20.00
	26	Advertising and publicity	100.00	...	50.00	50.00	...	100.00	100.00
	49	Other Revenue Expenditure	9.40	...	15.00	15.00	...	40.00	40.00
	Total :	Tourist Publicity	130.00	...	85.60	85.60	...	160.60	160.60
Sub-Head	02	Organizing Sangai Festival							
Detailed	00								
Object	49	Other Revenue Expenditure	1500.00	...	150.00	150.00	...	1500.00	1500.00
	Total :	Organizing Sangai Festival	1500.00	...	150.00	150.00	...	1500.00	1500.00
Sub-Head	03	Organizing Shirui Festival							
Detailed	00								
Object	49	Other Revenue Expenditure	100.00	62.41	...	62.41	100.00	...	100.00
	Total :	Organizing Shirui Festival	100.00	62.41	...	62.41	100.00	...	100.00
Sub-Head	04	Organizing Barak Festival							
Detailed	00								
Object	49	Other Revenue Expenditure	200.00	21.50	...	21.50	200.00	...	200.00
	Total :	Organizing Barak Festival	200.00	21.50	...	21.50	200.00	...	200.00
Sub-Head	05	Sponsorship of Local Festivals							
Detailed	00								
Object	49	Other Revenue Expenditure	70.00	...	70.00	70.00	...	70.00	70.00
	Total :	Sponsorship of Local Festivals	70.00	...	70.00	70.00	...	70.00	70.00
Sub-Head	06	Participation & Organizing Tourism events							
Detailed	00								
Object	49	Other Revenue Expenditure	80.00	...	80.00	80.00	...	80.00	80.00
	Total :	Participation & Organizing Tourism events	80.00	...	80.00	80.00	...	80.00	80.00
Sub-Head	07	Organizing Orange Festival							
Detailed	00								
Object	49	Other Revenue Expenditure	200.00	...	...	...	200.00	...	200.00
	Total :	Organizing Orange Festival	200.00	...	...	...	200.00	...	200.00
	Total :	Other Expenditure	2280.00	83.91	385.60	469.51	500.00	1810.60	2310.60
	Total :	Tourist Infrastructure	2280.00	83.91	385.60	469.51	500.00	1810.60	2310.60
Sub-Major	80	General							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	176.40	...	176.40	176.40	...	120.00	120.00
	02	Wages	9.92	...	9.92	9.92	...	9.92	9.92
	06	Medical Treatment	3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances	79.13	...	79.13	79.13	...	60.69	60.69
	11	Domestic Travel Expenses	3.00	...	3.00	3.00	...	3.00	3.00
	13	Office expenses	2.00	...	2.30	2.30	...	3.00	3.00
	19	Digital Equipment	0.30	...	0.30	0.30	...	0.30	0.30
	24	Fuels and Lubricants	3.20	...	4.00	4.00	...	4.00	4.00
	28	Professional services	0.80	...	0.80	0.80	...	1.00	1.00
	29	Repair and Maintenance	0.80	...	0.80	0.80	...	1.00	1.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Electric & Water Charges	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Direction	328.55	...	329.65	329.65	...	255.91	255.91
	Total :	Direction and Administration	328.55	...	329.65	329.65	...	255.91	255.91

Demand No.45(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
Minor	800	Other Expenditure								
Sub-Head	01	Development of Tourism								
Detailed	01	Tourism Corporation of Manipur Limited (TCML)								
Object	31	Grants-in-aid-General		225.00	...	125.00	125.00	...	225.00	225.00
	36	Grants-in-aid-Salaries		25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Tourism Corporation of Manipur Limited (TCML)		250.00	...	150.00	150.00	...	250.00	250.00
	Total :	Development of Tourism		250.00	...	150.00	150.00	...	250.00	250.00
	Total :	Other Expenditure		250.00	...	150.00	150.00	...	250.00	250.00
	Total :	General		578.55	...	479.65	479.65	...	505.91	505.91
	Total :	**Tourism**		**2858.55**	**83.91**	**865.25**	**949.16**	**500.00**	**2316.51**	**2816.51**
Major Head	**5452**	**Capital Outlay on Tourism**								
Sub-Major	01	Tourist Infrastructure								
Minor	101	Tourist Centre								
Sub-Head	01	Development of Tourist Circuit/Destination in Manipur								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	73	Infrastructural Assets		100.00	...	50.00	50.00	...	100.00	100.00
	78	Land		...	...	...	...	...	...	...
	Total :	Development of Tourist Circuit/Destination in Manipur		100.00	...	50.00	50.00	...	100.00	100.00
Sub-Head	02	Loktak Lake Eco-Tourism Project (EAP)								
Detailed	01	Central Share								
Object	72	Buildings and Structures		1000.00	...	0.01	0.01	...	0.01	0.01
	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	Central Share		1000.00	...	0.01	0.01	...	0.01	0.01
Detailed	02	State Matching Share								
Object	72	Buildings and Structures		50.00	...	16.06	16.06	...	0.01	0.01
	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	State Matching Share		50.00	...	16.06	16.06	...	0.01	0.01
Detailed	03	State Component (Consultancy)								
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	State Component (Consultancy)		...	...	...	...	...	...	...
	Total :	Loktak Lake Eco-Tourism Project (EAP)		1050.00	...	16.07	16.07	...	0.02	0.02
Sub-Head	03	Expansion of Sangai Ethnic Park and development of tourism infrastructure								
Detailed	01	Central Share								
Object	72	Buildings and Structures		10000.00	...	0.01	0.01	...	0.01	0.01
	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	Central Share		10000.00	...	0.01	0.01	...	0.01	0.01
Detailed	02	State Share								
Object	72	Buildings and Structures		50.00	...	0.01	0.01	...	0.01	0.01
	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	State Share		50.00	...	0.01	0.01	...	0.01	0.01
Detailed	03	Land acquisition								
Object	78	Land		100.00	...	0.01	0.01	...	100.00	100.00
	Total :	Land acquisition		100.00	...	0.01	0.01	...	100.00	100.00
	Total :	Expansion of Sangai Ethnic Park and development of tourism infrastructure		10150.00	...	0.03	0.03	...	100.02	100.02
Sub-Head	04	Institute of Hotel Management, Manipur (State component)								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Institute of Hotel Management, Manipur (State component)		...	...	...	...	...	...	...
Sub-Head	05	Special Assistance to States for Capital Expenditure								
Detailed	01	Development of Ropeway Project at Ibudhou Marjing								
Object	73	Infrastructural Assets		18.71	...	18.71	18.71	...	...	...
	Total :	Development of Ropeway Project at Ibudhou Marjing		18.71	...	18.71	18.71	...	...	...
	Total :	Special Assistance to States for Capital Expenditure		18.71	...	18.71	18.71	...	...	...
Sub-Head	06	State Component of DoNER and NEC Projects								
Detailed	00									
Object	73	Infrastructural Assets		485.00	...	485.00	485.00	...	...	...
	Total :	State Component of DoNER and NEC		485.00	...	485.00	485.00	...	...	...

Demand No.45(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
		Projects								
	Total :	Tourist Centre		11803.71	...	569.81	569.81	...	200.04	200.04
	Total :	Tourist Infrastructure		11803.71	...	569.81	569.81	...	200.04	200.04
Sub-Major	80	General								
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	2.00	2.00	...	2.00	2.00
	74	Furniture & Fixtures		...	...	5.00	5.00	...	5.00	5.00
	Total :	Direction		...	...	7.00	7.00	...	7.00	7.00
	Total :	Other Expenditure		...	...	7.00	7.00	...	7.00	7.00
	Total :	General		...	...	7.00	7.00	...	7.00	7.00
	Total :	**Capital Outlay on Tourism**		**11803.71**	**...**	**576.81**	**576.81**	**...**	**207.04**	**207.04**
GRAND TOTAL :		**TOURISM**		**14662.26**	**83.91**	**1442.06**	**1525.97**	**500.00**	**2523.55**	**3023.55**
	Voted :			**14662.26**	**83.91**	**1442.06**	**1525.97**	**500.00**	**2523.55**	**3023.55**

DEMAND NO : 46 - SCIENCE AND TECHNOLOGY

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	489.14	107.22	596.36	584.55	174.00	758.55
Charged :	...	...	...	...	...	...
Grand Total :	489.14	107.22	596.36	584.55	174.00	758.55

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	**2501**	**Special Programmes for Rural Development**							
Sub-Major	04	Integrated Rural Energy Planning Programme							
Minor	105	Project Implementation							
Sub-Head	01	Devolution of Powers to PRIs							
Detailed	00								
Object	31	Grants-in-aid-General	...	...	...	...	...	...	...
	Total :	Devolution of Powers to PRIs	...	...	...	...	...	...	...
Sub-Head	02	Devolution of Powers to ADCs							
Detailed	00								
Object	31	Grants-in-aid-General	...	...	...	...	...	...	...
	Total :	Devolution of Powers to ADCs	...	...	...	...	...	...	...
Sub-Head	03	State IREP Programme							
Detailed	00								
Object	49	Other Revenue Expenditure	20.00	...	20.00	20.00	...	25.00	25.00
	Total :	State IREP Programme	20.00	...	20.00	20.00	...	25.00	25.00
	Total :	Project Implementation	20.00	...	20.00	20.00	...	25.00	25.00
	Total :	Integrated Rural Energy Planning Programme	20.00	...	20.00	20.00	...	25.00	25.00
	Total :	**Special Programmes for Rural Development**	**20.00**	**...**	**20.00**	**20.00**	**...**	**25.00**	**25.00**
Major Head	**3425**	**Other Scientific Research**							
Sub-Major	60	Others							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	210.37	...	200.40	200.40	...	216.44	216.44
	06	Medical Treatment	3.00	...	1.00	1.00	...	3.00	3.00
	07	Allowances	98.15	...	94.74	94.74	...	106.11	106.11
	11	Domestic Travel Expenses	2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses	6.00	...	9.00	9.00	...	10.00	10.00
	14	Rent, rates and taxes for Land and Building	4.00	...	4.00	4.00	...	4.00	4.00
	19	Digital Equipment	2.00	...	2.00	2.00	...	5.00	5.00
	24	Fuels and Lubricants	4.00	...	6.00	6.00	...	10.00	10.00
	26	Advertising and publicity	1.00	...	1.50	1.50	...	2.00	2.00
	27	Minor civil and electric Works	30.00	...	30.00	30.00	...	50.00	50.00
	29	Repair and Maintenance	2.00	...	1.00	1.00	...	10.00	10.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	4.00	...	4.50	4.50	...	6.00	6.00
	Total :	Electric & Water Charges	4.00	...	4.50	4.50	...	6.00	6.00
	Total :	Direction	366.52	...	356.14	356.14	...	424.55	424.55
Sub-Head	02	Promotion of Science & Technology							
Detailed	00								
Object	49	Other Revenue Expenditure	56.00	...	58.00	58.00	...	70.00	70.00
	Total :	Promotion of Science & Technology	56.00	...	58.00	58.00	...	70.00	70.00
	Total :	Direction and Administration	422.52	...	414.14	414.14	...	494.55	494.55
Minor	004	Research and Development							
Sub-Head	01	Research & Development							
Detailed	00								
Object	49	Other Revenue Expenditure	35.00	...	35.00	35.00	...	40.00	40.00
	Total :	Research & Development	35.00	...	35.00	35.00	...	40.00	40.00
	Total :	Research and Development	35.00	...	35.00	35.00	...	40.00	40.00
Minor	800	Other Expenditure							
Sub-Head	01	Manipur Science & Technology Council (MASTEC)							
Detailed	01	Manipur Science & Technology							

Demand No.46(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
		Council (MASTEC)								
Object	31	Grants-in-aid-General		17.00	...	17.00	17.00	...	17.00	17.00
	36	Grants-in-aid-Salaries		3.00	...	3.00	3.00	...	8.00	8.00
	Total :	Manipur Science & Technology Council (MASTEC)		20.00	...	20.00	20.00	...	25.00	25.00
	Total :	Manipur Science & Technology Council (MASTEC)		20.00	...	20.00	20.00	...	25.00	25.00
	Total :	Other Expenditure		20.00	...	20.00	20.00	...	25.00	25.00
	Total :	Others		477.52	...	469.14	469.14	...	559.55	559.55
	Total :	**Other Scientific Research**		**477.52**	**...**	**469.14**	**469.14**	**...**	**559.55**	**559.55**
Major Head	**5425**	**Capital Outlay on other Scientific and Environmental Research**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		10.00	...	14.80	14.80	...	10.00	10.00
	52	Machinery and equipments		2.00	...	2.00	2.00	...	2.00	2.00
	71	Information, Computer, Telecommunications (ICT) equipment		8.00	...	8.00	8.00	...	10.00	10.00
	72	Buildings and Structures		50.00	...	10.00	10.00	...	50.00	50.00
	73	Infrastructural Assets		10.00	...	10.42	10.42	...	50.00	50.00
	74	Furniture & Fixtures		2.00	...	2.00	2.00	...	2.00	2.00
	77	Other Fixed Assets		25.00	...	16.50	16.50	...	50.00	50.00
	Total :	Direction		107.00	...	63.72	63.72	...	174.00	174.00
Sub-Head	02	Modernization/Upgradation of existing Galleries and setting up of new gallery on Science of Sports under SPoCS - State Share								
Detailed	00									
Object	60	Other Capital Expenditure		...	...	43.50	43.50	...	...	...
	Total :	Modernization/Upgradation of existing Galleries and setting up of new gallery on Science of Sports under SPoCS - State Share		...	...	43.50	43.50	...	...	...
	Total :	Other Expenditure		107.00	...	107.22	107.22	...	174.00	174.00
	Total :	**Capital Outlay on other Scientific and Environmental Research**		**107.00**	**...**	**107.22**	**107.22**	**...**	**174.00**	**174.00**
GRAND TOTAL :		**SCIENCE AND TECHNOLOGY**		**604.52**	**...**	**596.36**	**596.36**	**...**	**758.55**	**758.55**
Voted :				**604.52**	**...**	**596.36**	**596.36**	**...**	**758.55**	**758.55**

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

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with MINORITIES AND OTHER BACKWARD CLASSES AND SCHEDULED CASTES DEPARTMENT

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	7445.41	34400.19	41845.60	9291.14	8193.25	17484.39
Charged	:	...	...	...	...	...	...
Grand Total	:	7445.41	34400.19	41845.60	9291.14	8193.25	17484.39

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	**2225**	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**							
Sub-Major	01	Welfare of Scheduled Castes							
Minor	102	Economic Development							
Sub-Head	01	Economic & Skill Development (ESDP)							
Detailed	00								
Object	49	Other Revenue Expenditure	60.00	...	60.00	60.00	...	60.00	60.00
	Total :	Economic & Skill Development (ESDP)	60.00	...	60.00	60.00	...	60.00	60.00
	Total :	Economic Development	60.00	...	60.00	60.00	...	60.00	60.00
Minor	277	Education							
Sub-Head	01	Pre Matric Scholarship Scheme for SC Students							
Detailed	01	Central Share							
Object	49	Other Revenue Expenditure	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Central Share	5.00	...	5.00	5.00	...	5.00	5.00
Detailed	02	State Share							
Object	34	Scholarships	15.00	...	15.00	15.00	...	15.00	15.00
	Total :	State Share	15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Pre Matric Scholarship Scheme for SC Students	20.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	02	Post Matric Scholarship Scheme for SC Students							
Detailed	01	Central Share							
Object	49	Other Revenue Expenditure	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	Central Share	10.00	...	10.00	10.00	...	10.00	10.00
Detailed	02	State Share							
Object	34	Scholarships	167.10	...	77.00	77.00	...	167.10	167.10
	Total :	State Share	167.10	...	77.00	77.00	...	167.10	167.10
	Total :	Post Matric Scholarship Scheme for SC Students	177.10	...	87.00	87.00	...	177.10	177.10
Sub-Head	03	Chief Minister's Lairik Heiminasi (Coaching Programme)							
Detailed	00								
Object	49	Other Revenue Expenditure	3.60	...	6.00	6.00	...	6.00	6.00
	Total :	Chief Minister's Lairik Heiminasi (Coaching Programme)	3.60	...	6.00	6.00	...	6.00	6.00
	Total :	Education	200.70	...	113.00	113.00	...	203.10	203.10
Minor	793	Special Central Assistance for Scheduled Castes Component Plan							
Sub-Head	01	Pradhan Mantri Adarsh Gram Yojana (PMAGY)/Central Share							
Detailed	00								
Object	49	Other Revenue Expenditure	243.20	...	143.20	143.20	...	240.00	240.00
	Total :	Pradhan Mantri Adarsh Gram Yojana (PMAGY)/Central Share	243.20	...	143.20	143.20	...	240.00	240.00
Sub-Head	02	Pradhan Mantri Anusuchti Jaati Abhyuday Yojana (PMAJAY)/Central Share							
Detailed	00								
Object	49	Other Revenue Expenditure	1340.33	...	1340.33	1340.33	...	854.94	854.94
	Total :	Pradhan Mantri Anusuchti Jaati Abhyuday Yojana (PMAJAY)/Central Share	1340.33	...	1340.33	1340.33	...	854.94	854.94
	Total :	Special Central Assistance for Scheduled Castes Component Plan	1583.53	...	1483.53	1483.53	...	1094.94	1094.94

Demand No.47(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 :	Welfare of Scheduled Castes		1844.23	...	1656.53	1656.53	...	1358.04	1358.04
Sub-Major	03	Welfare of Backward Classes								
Minor	001	Direction and Administration								
Sub-Head	01	Welfare of Backward Classes								
Detailed	00									
Object	01	Salaries		95.00	...	50.00	50.00	...	64.35	64.35
	02	Wages		...	...	16.26	16.26	...	...	...
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		48.00	...	30.00	30.00	...	34.84	34.84
	11	Domestic Travel Expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13	Office expenses		12.96	...	12.96	12.96	...	12.96	12.96
	14	Rent, rates and taxes for Land and Building		5.77	...	5.77	5.77	...	5.77	5.77
	19	Digital Equipment		10.50	...	5.00	5.00	...	5.00	5.00
	24	Fuels and Lubricants		5.00	...	5.00	5.00	...	5.00	5.00
	26	Advertising and publicity		7.00	...	5.00	5.00	...	5.00	5.00
	27	Minor civil and electric Works		6.00	...	1.00	1.00	...	2.00	2.00
	49	Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		2.74	...	2.74	2.74	...	2.74	2.74
	Total :	Electric & Water Charges		2.74	...	2.74	2.74	...	2.74	2.74
	Total :	Welfare of Backward Classes		217.97	...	158.73	158.73	...	162.66	162.66
	Total :	Direction and Administration		217.97	...	158.73	158.73	...	162.66	162.66
Minor	102	Economic Development								
Sub-Head	01	Socio-Economic Development Progress of Minorities and OBCs								
Detailed	01	Manipur Minorities and OBC Economic Development Society								
Object	31	Grants-in-aid-General		29.50	...	29.50	29.50	...	29.50	29.50
	36	Grants-in-aid-Salaries		255.17	...	255.17	255.17	...	221.27	221.27
	Total :	Manipur Minorities and OBC Economic Development Society		284.67	...	284.67	284.67	...	250.77	250.77
	Total :	Socio-Economic Development Progress of Minorities and OBCs		284.67	...	284.67	284.67	...	250.77	250.77
Sub-Head	02	Economic & Skill Development Programme (ESDP)								
Detailed	00									
Object	49	Other Revenue Expenditure		90.00	...	90.00	90.00	...	90.00	90.00
	Total :	Economic & Skill Development Programme (ESDP)		90.00	...	90.00	90.00	...	90.00	90.00
Sub-Head	03	Reservation Policy and Upliftment of OBCs								
Detailed	01	Manipur State Commission for OBC								
Object	31	Grants-in-aid-General		58.50	...	58.50	58.50	...	60.30	60.30
	36	Grants-in-aid-Salaries		48.97	...	48.97	48.97	...	50.62	50.62
	Total :	Manipur State Commission for OBC		107.47	...	107.47	107.47	...	110.92	110.92
	Total :	Reservation Policy and Upliftment of OBCs		107.47	...	107.47	107.47	...	110.92	110.92
	Total :	Economic Development		482.14	...	482.14	482.14	...	451.69	451.69
Minor	277	Education								
Sub-Head	01	Pre Matric Scholarship (OBC)/State Share								
Detailed	00									
Object	34	Scholarships		32.10	...	20.07	20.07	...	12.00	12.00
	Total :	Pre Matric Scholarship (OBC)/State Share		32.10	...	20.07	20.07	...	12.00	12.00
Sub-Head	02	PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT)								
Detailed	01	Central Share								
Object	34	Scholarships		3990.74	...	1750.00	1750.00	...	3200.00	3200.00
	Total :	Central Share		3990.74	...	1750.00	1750.00	...	3200.00	3200.00
Detailed	02	State Share								
Object	34	Scholarships		443.42	...	370.00	370.00	...	356.00	356.00
	Total :	State Share		443.42	...	370.00	370.00	...	356.00	356.00
	Total :	PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT)		4434.16	...	2120.00	2120.00	...	3556.00	3556.00
Sub-Head	03	PM-YASASVI (Pre Matric)/Central Share								
Detailed	00									
Object	34	Scholarships		289.00	...	50.00	50.00	...	100.00	100.00
	Total :	PM-YASASVI (Pre Matric)/Central Share		289.00	...	50.00	50.00	...	100.00	100.00
Sub-Head	04	Chief Minister's Heiminasi (Coaching								

Demand No.47(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
		Programme)								
Detailed	00									
Object	49	Other Revenue Expenditure		60.00	...	60.00	60.00	...	60.00	60.00
	Total :	Chief Minister's Heiminasi (Coaching Programme)		60.00	...	60.00	60.00	...	60.00	60.00
	Total :	Education		4815.26	...	2250.07	2250.07	...	3728.00	3728.00
	Total :	Welfare of Backward Classes		5515.37	...	2890.94	2890.94	...	4342.35	4342.35
Sub-Major	04	Welfare of Minorities								
Minor	001	Direction and Administration								
Sub-Head	01	Welfare of Minorities								
Detailed	00									
Object	01	Salaries		105.60	...	99.00	99.00	...	111.96	111.96
	06	Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		50.30	...	50.30	50.30	...	56.90	56.90
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	10.00	10.00
	13	Office expenses		3.36	...	12.00	12.00	...	12.00	12.00
	14	Rent, rates and taxes for Land and Building		2.00	...	2.00	2.00	...	2.00	2.00
	19	Digital Equipment		1.44	...	1.44	1.44	...	1.44	1.44
	24	Fuels and Lubricants		2.64	...	3.00	3.00	...	3.00	3.00
	26	Advertising and publicity		4.00	...	4.00	4.00	...	4.00	4.00
	27	Minor civil and electric Works		6.00	...	2.00	2.00	...	4.00	4.00
	49	Other Revenue Expenditure		4.00	...	2.00	2.00	...	2.00	2.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		2.74	...	2.74	2.74	...	2.74	2.74
	Total :	Electric & Water Charges		2.74	...	2.74	2.74	...	2.74	2.74
	Total :	Welfare of Minorities		190.08	...	186.48	186.48	...	213.04	213.04
	Total :	Direction and Administration		190.08	...	186.48	186.48	...	213.04	213.04
Minor	102	Economic Development								
Sub-Head	01	Economic & Skill Development (ESDP)								
Detailed	00									
Object	49	Other Revenue Expenditure		118.00	...	118.00	118.00	...	118.00	118.00
	Total :	Economic & Skill Development (ESDP)		118.00	...	118.00	118.00	...	118.00	118.00
	Total :	Economic Development		118.00	...	118.00	118.00	...	118.00	118.00
Minor	277	Education								
Sub-Head	01	Pre Matric Scholarship to Students belonging to Minority Students/Central Share								
Detailed	00									
Object	34	Scholarships		3.00	...	...	...	...	...	...
	Total :	Pre Matric Scholarship to Students belonging to Minority Students/Central Share		3.00	...	...	...	...	...	...
Sub-Head	02	Merit-cum-Means based Scholarship to Students belonging to Minority Communities/Central Share								
Detailed	00									
Object	49	Other Revenue Expenditure		3.98	...	3.98	3.98	...	...	...
	Total :	Merit-cum-Means based Scholarship to Students belonging to Minority Communities/Central Share		3.98	...	3.98	3.98	...	...	...
Sub-Head	03	Chief Minister's Heiminasi (Coaching Programme)								
Detailed	00									
Object	49	Other Revenue Expenditure		60.00	...	60.00	60.00	...	60.00	60.00
	Total :	Chief Minister's Heiminasi (Coaching Programme)		60.00	...	60.00	60.00	...	60.00	60.00
Sub-Head	04	Post Matric Scholarship to Students belonging to Minorities								
Detailed	01	Central Share								
Object	34	Scholarships		...	...	500.00	500.00	...	...	...
	Total :	Central Share		...	...	500.00	500.00	...	...	...
Detailed	02	State Share								
Object	34	Scholarships		...	...	60.00	60.00	...	80.00	80.00
	Total :	State Share		...	...	60.00	60.00	...	80.00	80.00
	Total :	Post Matric Scholarship to Students belonging to Minorities		...	...	560.00	560.00	...	80.00	80.00
Sub-Head	05	Pre Matric Scholarship to Students belonging to Minorities								
Detailed	01	Central Share								
Object	34	Scholarships		...	...	...	...	...	800.00	800.00
	Total :	Central Share		...	...	...	...	...	800.00	800.00
Detailed	02	State Share								

Demand No.47(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
Object	34	Scholarships		...	...	70.00	70.00	...	90.00	90.00
	Total :	State Share		...	...	70.00	70.00	...	90.00	90.00
	Total :	Pre Matric Scholarship to Students belonging to Minorities		...	...	70.00	70.00	...	890.00	890.00
Sub-Head	06	Merit-cum-Means based Scholarships to Students belonging to Minorities								
Detailed	01	Central Share								
Object	34	Scholarships		...	...	100.00	100.00	...	200.00	200.00
	49	Other Revenue Expenditure		...	...	...	...	...	3.98	3.98
	Total :	Central Share		...	...	100.00	100.00	...	203.98	203.98
Detailed	02	State Share								
Object	34	Scholarships		...	...	12.00	12.00	...	23.00	23.00
	Total :	State Share		...	...	12.00	12.00	...	23.00	23.00
	Total :	Merit-cum-Means based Scholarships to Students belonging to Minorities		...	...	112.00	112.00	...	226.98	226.98
	Total :	Education		66.98	...	805.98	805.98	...	1256.98	1256.98
Minor	800	Other Expenditure								
Sub-Head	01	Welfare of Haj Pilgrimage								
Detailed	01	Haj Committee								
Object	31	Grants-in-aid-General		41.70	...	46.70	46.70	...	73.24	73.24
	36	Grants-in-aid-Salaries		77.30	...	77.30	77.30	...	83.76	83.76
	Total :	Haj Committee		119.00	...	124.00	124.00	...	157.00	157.00
	Total :	Welfare of Haj Pilgrimage		119.00	...	124.00	124.00	...	157.00	157.00
Sub-Head	02	Preservation and Protection of Wakf Properties and Modernization of Madrassa								
Detailed	01	Wakf Board								
Object	31	Grants-in-aid-General		450.00	...	450.00	450.00	...	460.00	460.00
	36	Grants-in-aid-Salaries		1022.11	...	1095.11	1095.11	...	1242.00	1242.00
	Total :	Wakf Board		1472.11	...	1545.11	1545.11	...	1702.00	1702.00
	Total :	Preservation and Protection of Wakf Properties and Modernization of Madrassa		1472.11	...	1545.11	1545.11	...	1702.00	1702.00
Sub-Head	03	Protection of Minority Rights								
Detailed	01	State Minority Commission								
Object	31	Grants-in-aid-General		100.00	...	100.00	100.00	...	125.00	125.00
	36	Grants-in-aid-Salaries		18.12	...	18.37	18.37	...	18.73	18.73
	Total :	State Minority Commission		118.12	...	118.37	118.37	...	143.73	143.73
	Total :	Protection of Minority Rights		118.12	...	118.37	118.37	...	143.73	143.73
	Total :	Other Expenditure		1709.23	...	1787.48	1787.48	...	2002.73	2002.73
	Total :	Welfare of Minorities		2084.29	...	2897.94	2897.94	...	3590.75	3590.75
	Total :	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**		**9443.89**	**...**	**7445.41**	**7445.41**	**...**	**9291.14**	**9291.14**
Major Head	**4225**	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**								
Sub-Major	01	Welfare of Scheduled Castes								
Minor	800	Other Expenditure								
Sub-Head	01	Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boys' Hostel								
Detailed	01	Central Share								
Object	72	Buildings and Structures		525.00	...	525.00	525.00	...	175.00	175.00
	Total :	Central Share		525.00	...	525.00	525.00	...	175.00	175.00
Detailed	02	State Share								
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	State Share		...	...	...	...	...	...	...
	Total :	Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boys' Hostel		525.00	...	525.00	525.00	...	175.00	175.00
Sub-Head	02	Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls' Hostel								
Detailed	01	Central Share								
Object	72	Buildings and Structures		1400.00	...	1400.00	1400.00	...	600.00	600.00
	Total :	Central Share		1400.00	...	1400.00	1400.00	...	600.00	600.00
	Total :	Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls' Hostel		1400.00	...	1400.00	1400.00	...	600.00	600.00
Sub-Head	03	Institute Boys' Hostel								
Detailed	01	Central Share								
Object	72	Buildings and Structures		78.75	...	78.75	78.75	...	78.75	78.75
	Total :	Central Share		78.75	...	78.75	78.75	...	78.75	78.75
Detailed	02	State Share								
Object	72	Buildings and Structures		162.44	...	162.44	162.44	...	96.25	96.25

Demand No.47(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 :	State Share		162.44	...	162.44	162.44	...	96.25	96.25
	Total :	Institute Boys' Hostel		241.19	...	241.19	241.19	...	175.00	175.00
	Total :	Other Expenditure		2166.19	...	2166.19	2166.19	...	950.00	950.00
	Total :	Welfare of Scheduled Castes		2166.19	...	2166.19	2166.19	...	950.00	950.00
Sub-Major	03	Welfare of Backward Classes								
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Hostel for OBC Boys								
Detailed	01	Central Share								
Object	72	Buildings and Structures		960.75	...	960.75	960.75	...	360.75	360.75
	Total :	Central Share		960.75	...	960.75	960.75	...	360.75	360.75
Detailed	02	State Share								
Object	72	Buildings and Structures		106.75	...	106.75	106.75	...	80.00	80.00
	Total :	State Share		106.75	...	106.75	106.75	...	80.00	80.00
	Total :	Construction of Hostel for OBC Boys		1067.50	...	1067.50	1067.50	...	440.75	440.75
Sub-Head	02	Construction of Hostel for OBC Girls								
Detailed	01	Central Share								
Object	72	Buildings and Structures		362.25	...	362.25	362.25	...	262.25	262.25
	Total :	Central Share		362.25	...	362.25	362.25	...	262.25	262.25
Detailed	02	State Share								
Object	72	Buildings and Structures		40.25	...	40.25	40.25	...	40.25	40.25
	Total :	State Share		40.25	...	40.25	40.25	...	40.25	40.25
	Total :	Construction of Hostel for OBC Girls		402.50	...	402.50	402.50	...	302.50	302.50
	Total :	Other Expenditure		1470.00	...	1470.00	1470.00	...	743.25	743.25
	Total :	Welfare of Backward Classes		1470.00	...	1470.00	1470.00	...	743.25	743.25
Sub-Major	04	Welfare of Minorities								
Minor	800	Other Expenditure								
Sub-Head	01	Pradhan Mantri Jan Vikas Karyakaram (PMJVK)								
Detailed	01	Central Share								
Object	72	Buildings and Structures		40000.00	...	30000.00	30000.00	...	6000.00	6000.00
	Total :	Central Share		40000.00	...	30000.00	30000.00	...	6000.00	6000.00
Detailed	02	State Share								
Object	72	Buildings and Structures		2000.00	...	764.00	764.00	...	500.00	500.00
	Total :	State Share		2000.00	...	764.00	764.00	...	500.00	500.00
	Total :	Pradhan Mantri Jan Vikas Karyakaram (PMJVK)		42000.00	...	30764.00	30764.00	...	6500.00	6500.00
	Total :	Other Expenditure		42000.00	...	30764.00	30764.00	...	6500.00	6500.00
	Total :	Welfare of Minorities		42000.00	...	30764.00	30764.00	...	6500.00	6500.00
	Total :	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**		**45636.19**	**...**	**34400.19**	**34400.19**	**...**	**8193.25**	**8193.25**
	GRAND TOTAL :	**MINORITIES AND OTHER BACKWARD CLASSES AND SCHEDULED CASTES DEPARTMENT**		**55080.08**	**...**	**41845.60**	**41845.60**	**...**	**17484.39**	**17484.39**
	Voted :			**55080.08**	**...**	**41845.60**	**41845.60**	**...**	**17484.39**	**17484.39**

DEMAND NO : 48 - RELIEF AND DISASTER MANAGEMENT

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	49812.79	98.00	49910.79	36977.40	215.00	37192.40
Charged :	...	...	...	...	...	...
Grand Total :	49812.79	98.00	49910.79	36977.40	215.00	37192.40

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	**2245**	**Relief on account of Natural Calamities**							
Sub-Major	05	State Disaster Response Fund							
Minor	101	Transfer to Reserve funds and Deposit Accounts-State Disaster Response Fund							
Sub-Head	01	State Disaster Response fund (Drought)							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response fund (Drought)	...	...	500.00	500.00	...	500.00	500.00
Sub-Head	02	State Disaster Response Fund (Flood)							
Detailed	00								
Object	49	Other Revenue Expenditure	12000.00	...	18000.00	18000.00	...	4000.00	4000.00
	Total :	State Disaster Response Fund (Flood)	12000.00	...	18000.00	18000.00	...	4000.00	4000.00
Sub-Head	03	State Disaster Response Fund (Cyclone)							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response Fund (Cyclone)	...	...	500.00	500.00	...	500.00	500.00
Sub-Head	04	State Disaster Response Fund (Earthquake)							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response Fund (Earthquake)	...	...	500.00	500.00	...	500.00	500.00
Sub-Head	05	State Disaster Response Fund (Landslide)							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response Fund (Landslide)	...	...	500.00	500.00	...	500.00	500.00
	Total :	Transfer to Reserve funds and Deposit Accounts-State Disaster Response Fund	12000.00	...	20000.00	20000.00	...	6000.00	6000.00
Minor	901	Deduct-Amount met from State Disaster Response Fund							
Sub-Head	01	State Disaster Response Fund (Drought)							
Detailed	00								
Object	70	Deduct recoveries	...	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response Fund (Drought)	...	...	...	...	...	...	...
		Recovery	...	...	500.00	500.00	...	500.00	500.00
		(Net)	...	...	...	...	...	...	...
Sub-Head	02	State Disaster Response Fund (Flood)							
Detailed	00								
Object	70	Deduct recoveries	12000.00	...	18940.00	18940.00	...	6020.00	6020.00
	Total :	State Disaster Response Fund (Flood)	...	...	...	...	...	...	...
		Recovery	12000.00	...	18940.00	18940.00	...	6020.00	6020.00
		(Net)	...	...	...	...	...	...	...
Sub-Head	03	State Disaster Response Fund (Cyclone)							
Detailed	00								

Demand No.48(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
Object	70	Deduct recoveries		...	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response Fund (Cyclone)		...	...	...	...	...	...	...
		Recovery		...	...	500.00	500.00	...	500.00	500.00
		(Net)		...	...	...	...	...	...	...
Sub-Head	04	State Disaster Response Fund (Earthquake)								
Detailed	00									
Object	70	Deduct recoveries		...	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response Fund (Earthquake)		...	...	...	...	...	...	...
		Recovery		...	...	500.00	500.00	...	500.00	500.00
		(Net)		...	...	...	...	...	...	...
Sub-Head	05	State Disaster Response Fund (Landslide)								
Detailed	00									
Object	70	Deduct recoveries		...	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response Fund (Landslide)		...	...	...	...	...	...	...
		Recovery		...	...	500.00	500.00	...	500.00	500.00
		(Net)		...	...	...	...	...	...	...
	Total :	Deduct-Amount met from State Disaster Response Fund		...	...	...	...	...	...	...
		Recovery		12000.00	...	20940.00	20940.00	...	8020.00	8020.00
		(Net)		...	...	...	...	...	...	...
	Total :	State Disaster Response Fund		12000.00	...	20000.00	20000.00	...	6000.00	6000.00
		Recovery		12000.00	...	20940.00	20940.00	...	8020.00	8020.00
		(Net)		...	...	...	...	...	...	...
Sub-Major	08	State disaster Mitigation Fund								
Minor	101	Disaster Mitigation								
Sub-Head	01	State Disaster Mitigation Fund (SDRMF) under 15th FC Award								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		...	...	840.00	840.00	...	1820.00	1820.00
	Total :	Central Share		...	...	840.00	840.00	...	1820.00	1820.00
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		...	...	100.00	100.00	...	200.00	200.00
	Total :	State Share		...	...	100.00	100.00	...	200.00	200.00
	Total :	State Disaster Mitigation Fund (SDRMF) under 15th FC Award		...	...	940.00	940.00	...	2020.00	2020.00
	Total :	Disaster Mitigation		...	...	940.00	940.00	...	2020.00	2020.00
Minor	797	Transfer to Reserve Fund and Deposit Accounts								
Sub-Head	01	State Disaster Mitigation Fund (Central Share)								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	1820.00	1820.00
	Total :	Central Share		...	...	...	...	...	1820.00	1820.00
	Total :	State Disaster Mitigation Fund (Central Share)		...	...	...	...	...	1820.00	1820.00
Sub-Head	02	State Disaster Mitigation Fund (State Share)								
Detailed	01	State Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	200.00	200.00
	Total :	State Share		...	...	...	...	...	200.00	200.00
	Total :	State Disaster Mitigation Fund (State Share)		...	...	...	...	...	200.00	200.00
	Total :	Transfer to Reserve Fund and Deposit Accounts		...	...	...	...	...	2020.00	2020.00
	Total :	State disaster Mitigation Fund		...	...	940.00	940.00	...	4040.00	4040.00
Sub-Major	80	General								
Minor	102	Management of Natural Disaster,Contingency Plans in disaster prone areas								
Sub-Head	01	Relief & Disaster Management								
Detailed	00									
Object	01	Salaries		120.00	...	80.00	80.00	...	86.40	86.40
	06	Medical Treatment		20.00	...	5.00	5.00	...	20.00	20.00
	07	Allowances		70.00	...	45.00	45.00	...	50.40	50.40
	09	Training Expenses		100.00	...	50.00	50.00	...	100.00	100.00
	11	Domestic Travel Expenses		20.00	...	20.00	20.00	...	20.00	20.00
	13	Office expenses		12.00	...	12.00	12.00	...	15.00	15.00
	16	Printing and Publication		10.00	...	5.00	5.00	...	8.00	8.00
	19	Digital Equipment		10.00	...	5.00	5.00	...	8.00	8.00

Demand No.48(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
	24	Fuels and Lubricants		60.00	...	60.00	60.00	...	60.00	60.00
	26	Advertising and publicity		10.00	...	8.00	8.00	...	8.00	8.00
	27	Minor civil and electric Works		50.00	...	5.00	5.00	...	20.00	20.00
	29	Repair and Maintenance		30.00	...	5.00	5.00	...	20.00	20.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Electric & Water Charges		2.00	...	2.00	2.00	...	2.00	2.00
Detailed	02	State Disaster Management Authority (SDMA)								
Object	31	Grants-in-aid-General		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	State Disaster Management Authority (SDMA)		40.00	...	40.00	40.00	...	40.00	40.00
Detailed	03	State Disaster Response force (SDRF)								
Object	49	Other Revenue Expenditure		80.00	...	80.00	80.00	...	80.00	80.00
	Total :	State Disaster Response force (SDRF)		80.00	...	80.00	80.00	...	80.00	80.00
	Total :	Relief & Disaster Management		634.00	...	422.00	422.00	...	537.80	537.80
Sub-Head	02	Civil Defence								
Detailed	00									
Object	01	Salaries		50.00	...	50.00	50.00	...	54.00	54.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		30.00	...	30.00	30.00	...	33.60	33.60
	09	Training Expenses		40.00	...	40.00	40.00	...	40.00	40.00
	11	Domestic Travel Expenses		10.00	...	10.00	10.00	...	5.00	5.00
	13	Office expenses		10.00	...	10.00	10.00	...	10.00	10.00
	16	Printing and Publication		10.00	...	2.00	2.00	...	5.00	5.00
	19	Digital Equipment		5.00	...	2.00	2.00	...	5.00	5.00
	24	Fuels and Lubricants		20.00	...	20.00	20.00	...	20.00	20.00
	26	Advertising and publicity		5.00	...	2.00	2.00	...	5.00	5.00
	27	Minor civil and electric Works		5.00	...	1.00	1.00	...	5.00	5.00
	29	Repair and Maintenance		10.00	...	1.00	1.00	...	10.00	10.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Electric & Water Charges		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Civil Defence		202.00	...	175.00	175.00	...	199.60	199.60
Sub-Head	03	National Disaster Management Authority (NDMA)(Central Share)								
Detailed	01	Strengthening of District Disaster Management Authority(DDMAs) (Central share)								
Object	49	Other Revenue Expenditure		21.00	...	...	...	...	...	...
	Total :	Strengthening of District Disaster Management Authority(DDMAs) (Central share)		21.00	...	...	...	...	...	...
Detailed	02	Implementation of the Sendai Framework for Disaster Risk Reduction (DRR) (Central Share)								
Object	49	Other Revenue Expenditure		36.21	...	...	...	...	...	...
	Total :	Implementation of the Sendai Framework for Disaster Risk Reduction (DRR) (Central Share)		36.21	...	...	...	...	...	...
	Total :	National Disaster Management Authority (NDMA)(Central Share)		57.21	...	...	...	...	...	...
Sub-Head	04	Conduct of Mock Exercise (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		34.00	...	...	...	...	...	...
	Total :	Conduct of Mock Exercise (Central Share)		34.00	...	...	...	...	...	...
Sub-Head	05	Extension of Emergency Response Support (ERSS)								
Detailed	00									
Object	49	Other Revenue Expenditure		54.79	...	54.79	54.79	...	...	...
	Total :	Extension of Emergency Response Support (ERSS)		54.79	...	54.79	54.79	...	...	...
	Total :	Management of Natural Disaster,Contingency Plans in disaster prone areas		982.00	...	651.79	651.79	...	737.40	737.40
Minor	103	Assistance to States from National Disaster Response Fund								
Sub-Head	01	National Disaster Response Fund								
Detailed	00									
Object	49	Other Revenue Expenditure		20000.00	...	20000.00	20000.00	...	20000.00	20000.00

Demand No.48(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 :	National Disaster Response Fund		20000.00	...	20000.00	20000.00	...	20000.00	20000.00
	Total :	Assistance to States from National Disaster Response Fund		20000.00	...	20000.00	20000.00	...	20000.00	20000.00
Minor	800	Other Expenditure								
Sub-Head	01	State Disaster Response Fund (SDRMF under 15th FC Award)								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		10400.40	...	6880.00	6880.00	...	5000.00	5000.00
	Total :	Central Share		10400.40	...	6880.00	6880.00	...	5000.00	5000.00
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		400.00	...	400.00	400.00	...	1200.00	1200.00
	Total :	State Share		400.00	...	400.00	400.00	...	1200.00	1200.00
	Total :	State Disaster Response Fund (SDRMF under 15th FC Award)		10800.40	...	7280.00	7280.00	...	6200.00	6200.00
Sub-Head	02	State Disaster Mitigation Fund (SDRMF under 15th FC Award)								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		1000.00	...	840.00	840.00	...	...	...
	Total :	Central Share		1000.00	...	840.00	840.00	...	...	...
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		1.00	...	101.00	101.00	...	...	...
	Total :	State Share		1.00	...	101.00	101.00	...	...	...
	Total :	State Disaster Mitigation Fund (SDRMF under 15th FC Award)		1001.00	...	941.00	941.00	...	...	...
	Total :	Other Expenditure		11801.40	...	8221.00	8221.00	...	6200.00	6200.00
	Total :	General		32783.40	...	28872.79	28872.79	...	26937.40	26937.40
	Total :	**Relief on account of Natural Calamities**		**44783.40**	**...**	**49812.79**	**49812.79**	**...**	**36977.40**	**36977.40**
		Recovery		**12000.00**	**...**	**20940.00**	**20940.00**	**...**	**8020.00**	**8020.00**
		(Net)		**32783.40**	**...**	**28872.79**	**28872.79**	**...**	**28957.40**	**28957.40**
Major Head	**4250**	**Capital Outlay on other Social Services**								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Civil Defence								
Detailed	00									
Object	51	Motor Vehicles		30.00	...	15.00	15.00	...	40.00	40.00
	52	Machinery and equipments		10.00	...	10.00	10.00	...	20.00	20.00
	71	Information, Computer, Telecommunications (ICT) equipment		30.00	...	10.00	10.00	...	10.00	10.00
	72	Buildings and Structures		10.00	...	5.00	5.00	...	20.00	20.00
	74	Furniture & Fixtures		50.00	...	5.00	5.00	...	20.00	20.00
	Total :	Civil Defence		130.00	...	45.00	45.00	...	110.00	110.00
Sub-Head	02	Relief & Disaster Management								
Detailed	00									
Object	51	Motor Vehicles		50.00	...	20.00	20.00	...	25.00	25.00
	52	Machinery and equipments		50.00	...	20.00	20.00	...	30.00	30.00
	71	Information, Computer, Telecommunications (ICT) equipment		50.00	...	10.00	10.00	...	10.00	10.00
	72	Buildings and Structures		50.00	...	1.00	1.00	...	5.00	5.00
	73	Infrastructural Assets		50.00	...	1.00	1.00	...	25.00	25.00
	74	Furniture & Fixtures		50.00	...	1.00	1.00	...	10.00	10.00
	Total :	Relief & Disaster Management		300.00	...	53.00	53.00	...	105.00	105.00
	Total :	Direction and Administration		430.00	...	98.00	98.00	...	215.00	215.00
	Total :	**Capital Outlay on other Social Services**		**430.00**	**...**	**98.00**	**98.00**	**...**	**215.00**	**215.00**
GRAND TOTAL :		**RELIEF AND DISASTER MANAGEMENT**		**45213.40**	**...**	**49910.79**	**49910.79**	**...**	**37192.40**	**37192.40**
Voted :				**45213.40**	**...**	**49910.79**	**49910.79**	**...**	**37192.40**	**37192.40**
Recovery :				**12000.00**	**...**	**20940.00**	**20940.00**	**...**	**8020.00**	**8020.00**
Net :				**33213.40**	**...**	**28970.79**	**28970.79**	**...**	**29172.40**	**29172.40**

DEMAND NO : 49 - ECONOMICS AND STATISTICS

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

(₹ in lakhs)

	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1816.60	45.00	1861.60	1977.86	123.00	2100.86
Charged :	...	...	...	...	...	...
Grand Total :	1816.60	45.00	1861.60	1977.86	123.00	2100.86

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	**3454**	**Census Survey and Statistics**							
Sub-Major	01	Census							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	550.00	200.00	450.00	650.00	216.00	486.00	702.00
	02	Wages	10.00	...	10.00	10.00	...	10.00	10.00
	06	Medical Treatment	6.00	3.00	3.00	6.00	3.00	3.00	6.00
	07	Allowances	365.00	115.00	260.00	375.00	128.80	291.20	420.00
	09	Training Expenses	5.00	...	1.00	1.00	...	5.00	5.00
	11	Domestic Travel Expenses	12.00	4.00	8.00	12.00	4.00	8.00	12.00
	13	Office expenses	19.00	3.00	16.00	19.00	3.00	16.00	19.00
	14	Rent, rates and taxes for Land and Building	1.50	0.50	1.00	1.50	0.50	1.00	1.50
	16	Printing and Publication	15.00	...	15.00	15.00	...	15.00	15.00
	18	Rent for others	2.00	...	1.00	1.00	...	2.00	2.00
	19	Digital Equipment	10.00	...	2.00	2.00	...	10.00	10.00
	21	Materials and Supplies	2.00	...	1.00	1.00	...	2.00	2.00
	24	Fuels and Lubricants	10.00	...	10.00	10.00	...	10.00	10.00
	26	Advertising and publicity	5.00	...	1.00	1.00	...	5.00	5.00
	27	Minor civil and electric Works	20.00	...	2.00	2.00	...	10.00	10.00
	28	Professional services	5.00	...	1.00	1.00	...	5.00	5.00
	29	Repair and Maintenance	5.00	...	1.00	1.00	...	5.00	5.00
	49	Other Revenue Expenditure	10.00	...	1.00	1.00	...	5.00	5.00
Detailed	01	Electrict and Water Charges							
Object	13	Office expenses	9.00	...	9.00	9.00	...	9.00	9.00
	Total :	Electrict and Water Charges	9.00	...	9.00	9.00	...	9.00	9.00
	Total :	Direction	1061.50	325.50	793.00	1118.50	355.30	898.20	1253.50
	Total :	Direction and Administration	1061.50	325.50	793.00	1118.50	355.30	898.20	1253.50
	Total :	Census	1061.50	325.50	793.00	1118.50	355.30	898.20	1253.50
Sub-Major	02	Survey and Statistics							
Minor	201	National Sample Survey Organisation							
Sub-Head	01	National Sample Survey Organisation							
Detailed	00								
Object	01	Salaries	250.00	144.10	231.00	375.10	144.10	231.00	375.10
	02	Wages	11.00	...	11.00	11.00	...	11.00	11.00
	06	Medical Treatment	3.00	1.00	2.00	3.00	1.00	2.00	3.00
	07	Allowances	135.00	88.00	121.00	209.00	98.09	137.17	235.26
	11	Domestic Travel Expenses	14.00	2.00	12.00	14.00	2.00	12.00	14.00
	13	Office expenses	45.00	13.00	32.00	45.00	13.00	32.00	45.00
	16	Printing and Publication	1.00	...	1.00	1.00	...	1.00	1.00
	24	Fuels and Lubricants	...	...	20.00	20.00	...	20.00	20.00
	49	Other Revenue Expenditure	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	National Sample Survey Organisation	479.00	248.10	450.00	698.10	258.19	466.17	724.36
	Total :	National Sample Survey Organisation	479.00	248.10	450.00	698.10	258.19	466.17	724.36
	Total :	Survey and Statistics	479.00	248.10	450.00	698.10	258.19	466.17	724.36
	Total :	**Census Survey and Statistics**	**1540.50**	**573.60**	**1243.00**	**1816.60**	**613.49**	**1364.37**	**1977.86**
Major Head	**4059**	**Capital on Public Works**							
Sub-Major	01	Office Buildings							
Minor	001	Direction and Administration							
Sub-Head	01	Capital Expenditure							
Detailed	00								
Object	51	Motor Vehicles	30.00	...	5.00	5.00	...	30.00	30.00
	52	Machinery and equipments	10.00	...	2.00	2.00	...	10.00	10.00
	71	Information, Computer, Telecommunications (ICT) equipment	10.00	...	1.00	1.00	...	10.00	10.00
	Total :	Capital Expenditure	50.00	...	8.00	8.00	...	50.00	50.00
	Total :	Direction and Administration	50.00	...	8.00	8.00	...	50.00	50.00

Demand No.49(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
Minor	051	Construction								
Sub-Head	01	Infrastructure Development of Statistics Department								
Detailed	00									
Object	72	Buildings and Structures		25.00	...	5.00	5.00	...	25.00	25.00
	74	Furniture & Fixtures		8.00	1.00	1.00	2.00	2.00	6.00	8.00
	77	Other Fixed Assets		15.00	...	5.00	5.00	...	15.00	15.00
	Total :	Infrastructure Development of Statistics Department		48.00	1.00	11.00	12.00	2.00	46.00	48.00
Sub-Head	02	India Statistical Strengthening Project (ISSP)								
Detailed	01	State Share of CSS								
Object	73	Infrastructural Assets		25.00	...	25.00	25.00	...	25.00	25.00
	Total :	State Share of CSS		25.00	...	25.00	25.00	...	25.00	25.00
	Total :	India Statistical Strengthening Project (ISSP)		25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Construction		73.00	1.00	36.00	37.00	2.00	71.00	73.00
	Total :	Office Buildings		123.00	1.00	44.00	45.00	2.00	121.00	123.00
	Total :	**Capital on Public Works**		**123.00**	**1.00**	**44.00**	**45.00**	**2.00**	**121.00**	**123.00**
GRAND TOTAL :		**ECONOMICS AND STATISTICS**		**1663.50**	**574.60**	**1287.00**	**1861.60**	**615.49**	**1485.37**	**2100.86**
	Voted :			**1663.50**	**574.60**	**1287.00**	**1861.60**	**615.49**	**1485.37**	**2100.86**

DEMAND NO : 50 - INFORMATION TECHNOLOGY

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

(₹ in lakhs)

		Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	4481.90	3323.31	7805.21	4632.79	2079.33	6712.12
Charged	:	...	...	...	...	...	...
Grand Total	:	4481.90	3323.31	7805.21	4632.79	2079.33	6712.12

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	**3425**	**Other Scientific Research**							
Sub-Major	60	Others							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01	Salaries	277.89	...	281.41	281.41	...	289.86	289.86
	06	Medical Treatment	5.00	...	...	...	...	5.00	5.00
	07	Allowances	136.63	...	140.28	140.28	...	164.79	164.79
	11	Domestic Travel Expenses	5.10	...	5.10	5.10	...	5.00	5.00
	13	Office expenses	2.49	...	2.49	2.49	...	3.00	3.00
	24	Fuels and Lubricants	5.00	...	5.00	5.00	...	7.00	7.00
Detailed	01	Electric & Water Charges							
Object	13	Office expenses	46.00	...	46.00	46.00	...	48.40	48.40
	Total :	Electric & Water Charges	46.00	...	46.00	46.00	...	48.40	48.40
	Total :	Direction	478.11	...	480.28	480.28	...	523.05	523.05
Sub-Head	02	Promotion of Information Technology (IT)							
Detailed	00								
Object	09	Training Expenses	70.00	...	42.05	42.05	...	105.00	105.00
	16	Printing and Publication	5.00	...	5.00	5.00	...	5.00	5.00
	19	Digital Equipment	3.50	...	3.50	3.50	...	3.50	3.50
	26	Advertising and publicity	17.00	...	5.00	5.00	...	10.00	10.00
	28	Professional services	450.00	...	500.00	500.00	...	750.00	750.00
	29	Repair and Maintenance	300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Promotion of Information Technology (IT)	845.50	...	855.55	855.55	...	1173.50	1173.50
Sub-Head	03	Cheif Minister's CSC Tengbang							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	...	...	...	...	...
	Total :	Cheif Minister's CSC Tengbang	...	...	...	...	...	...	...
Sub-Head	04	Renovation of IT Park							
Detailed	00								
Object	27	Minor civil and electric Works	95.00	...	211.34	211.34	...	100.00	100.00
	Total :	Renovation of IT Park	95.00	...	211.34	211.34	...	100.00	100.00
	Total :	Direction and Administration	1418.61	...	1547.17	1547.17	...	1796.55	1796.55
Minor	600	Other Schemes							
Sub-Head	01	MIND Project at Manipur IT SEZ (Central Share)(EAP)							
Detailed	00								
Object	49	Other Revenue Expenditure	5452.80	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	MIND Project at Manipur IT SEZ (Central Share)(EAP)	5452.80	...	2000.00	2000.00	...	2000.00	2000.00
Sub-Head	02	MIND Project at Manipur IT SEZ (State Share)							
Detailed	00								
Object	49	Other Revenue Expenditure	100.00	...	...	...	...	100.00	100.00
	Total :	MIND Project at Manipur IT SEZ (State Share)	100.00	...	...	...	...	100.00	100.00
	Total :	Other Schemes	5552.80	...	2000.00	2000.00	...	2100.00	2100.00
Minor	800	Other Expenditure							
Sub-Head	01	Finanical Assistance to Cyber Corporation Manipur							
Detailed	01	Cyber Corporation Manipur							
Object	31	Grants-in-aid-General	398.49	...	398.49	398.49	...	200.00	200.00
	36	Grants-in-aid-Salaries	36.24	...	36.24	36.24	...	36.24	36.24
	Total :	Cyber Corporation Manipur	434.73	...	434.73	434.73	...	236.24	236.24
	Total :	Finanical Assistance to Cyber Corporation Manipur	434.73	...	434.73	434.73	...	236.24	236.24

Demand No.50(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
Sub-Head	02	Financial Assistance to Manipur State Information Technology Society (MSITS)								
Detailed	01	Manipur State Information Technology Society								
Object	31	Grants-in-aid-General		500.00	...	500.00	500.00	...	500.00	500.00
	36	Grants-in-aid-Salaries		...	...	...	...	...	...	...
	Total :	Manipur State Information Technology Society		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	Financial Assistance to Manipur State Information Technology Society (MSITS)		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	Other Expenditure		934.73	...	934.73	934.73	...	736.24	736.24
	Total :	Others		7906.14	...	4481.90	4481.90	...	4632.79	4632.79
	Total :	**Other Scientific Research**		**7906.14**	**...**	**4481.90**	**4481.90**	**...**	**4632.79**	**4632.79**
Major Head	**5425**	**Capital Outlay on other Scientific and Environmental Research**								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Promotion of Information Technology (IT)								
Detailed	00									
Object	51	Motor Vehicles		10.00	...	...	...	...	29.69	29.69
	71	Information, Computer, Telecommunications (ICT) equipment		1200.00	...	1196.27	1196.27	...	1200.00	1200.00
	72	Buildings and Structures		20.00	...	...	...	...	...	...
	73	Infrastructural Assets		...	...	...	...	...	129.64	129.64
	74	Furniture & Fixtures		10.00	...	6.58	6.58	...	10.00	10.00
	Total :	Promotion of Information Technology (IT)		1240.00	...	1202.85	1202.85	...	1369.33	1369.33
Sub-Head	02	Construction of IIIT								
Detailed	01	State Matching Share for Construction of IIIT								
Object	52	Machinery and equipments		...	...	...	...	...	...	...
	72	Buildings and Structures		1113.00	...	1120.46	1120.46	...	...	...
	Total :	State Matching Share for Construction of IIIT		1113.00	...	1120.46	1120.46	...	...	...
	Total :	Construction of IIIT		1113.00	...	1120.46	1120.46	...	...	...
Sub-Head	03	Construction/Renovation of IT Park								
Detailed	00									
Object	52	Machinery and equipments		5.00	...	...	...	...	...	...
	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Construction/Renovation of IT Park		5.00	...	...	...	...	...	...
Sub-Head	04	MIND Project at Manipur IT SEZ (Central Share)(EAP)								
Detailed	00									
Object	60	Other Capital Expenditure		5000.00	...	1000.00	1000.00	...	500.00	500.00
	Total :	MIND Project at Manipur IT SEZ (Central Share)(EAP)		5000.00	...	1000.00	1000.00	...	500.00	500.00
Sub-Head	05	MIND Project at Manipur IT SEZ (State Share)								
Detailed	00									
Object	60	Other Capital Expenditure		100.00	...	...	...	...	10.00	10.00
	Total :	MIND Project at Manipur IT SEZ (State Share)		100.00	...	...	...	...	10.00	10.00
Sub-Head	06	Setting up of CIIIT (State Share)								
Detailed	00									
Object	72	Buildings and Structures		100.00	...	...	...	...	100.00	100.00
	Total :	Setting up of CIIIT (State Share)		100.00	...	...	...	...	100.00	100.00
Sub-Head	07	Acquisition of land for expansion of IT SEZ								
Detailed	00									
Object	78	Land		100.00	...	...	...	...	100.00	100.00
	Total :	Acquisition of land for expansion of IT SEZ		100.00	...	...	...	...	100.00	100.00
	Total :	Other Expenditure		7658.00	...	3323.31	3323.31	...	2079.33	2079.33
	Total :	**Capital Outlay on other Scientific and Environmental Research**		**7658.00**	**...**	**3323.31**	**3323.31**	**...**	**2079.33**	**2079.33**
GRAND TOTAL :		**INFORMATION TECHNOLOGY**		**15564.14**	**...**	**7805.21**	**7805.21**	**...**	**6712.12**	**6712.12**
Voted :				**15564.14**	**...**	**7805.21**	**7805.21**	**...**	**6712.12**	**6712.12**