



GOVERNMENT OF MANIPUR

**DEMANDS FOR GRANTS
OF THE
GOVERNMENT OF MANIPUR
FOR 2026-27**

MARCH, 2026

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

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NOTE

The provisions in the Demands for Grants for the Centrally Sponsored Schemes, Central Plan Schemes, Externally Aided Projects (EAP), Scheme for Special Assistance to States for Capital Expenditure, Special Assistance to States 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		Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
Demand No. 01 - State Legislature					
2011- Parliament, State/Union Territory Legislatures	(Voted)	30327.44	30934.22	33604.46	33790.69
2011- Parliament, State/Union Territory Legislatures	(Charged)	...	279.18	264.46	265.58
	Total:	30327.44	31213.40	33868.92	34056.27
4075- Capital Outlay On Miscellaneous General Services	(Voted)	660.33	985.00	970.00	970.00
7610- Loans To Government Servants Etc.	(Voted)	30.00	300.00	150.00	150.00
Total - Demand No. 01	(Voted)	31017.77	32219.22	34724.46	34910.69
	(Charged)	...	279.18	264.46	265.58
Demand No. 02 - Council Of Ministers					
2013- Council Of Ministers	(Voted)	451.56	1256.70	1256.70	1256.70
7610- Loans To Government Servants Etc.	(Voted)	...	160.00	160.00	160.00
Total - Demand No. 02	(Voted)	451.56	1416.70	1416.70	1416.70
Appropriation No. 1 - Governor					
2012- President, Vice President/Governor, Administrator Of Union Territories	(Charged)	591.37	847.20	897.20	839.79
4075- Capital Outlay On Miscellaneous General Services	(Charged)	39.98	25.00	25.00	25.00
Total - Appn. No. 1	(Charged)	631.35	872.20	922.20	864.79
Appropriation No. 2 - Interest Payment And Debt Services					
2049- Interest Payments	(Charged)	101746.14	120859.22	118300.35	125761.87
6003- Internal Debt Of The State Government	(Charged)	937372.79	639443.00	638299.50	578101.87
6004- Loans And Advances From The Central Government	(Charged)	620.75	5469.17	4700.00	4700.00
7999- Appropriation To The Contingency Fund	(Charged)	50000.00	...	50000.00	...
Total - Appn. No. 2	(Charged)	1089739.68	765771.39	811299.85	708563.74
Appropriation No. 3 - Manipur Public Service Commission					
2051- Public Service Commission	(Charged)	454.94	735.89	600.89	744.89
Total - Appn. No. 3	(Charged)	454.94	735.89	600.89	744.89
Demand No. 03 - Secretariat					
2051- Public Service Commission	(Voted)	56.50	197.00	195.00	246.78
2052- Secretariat - General Services	(Voted)	9114.21	10489.20	10493.05	10584.05
2062- Vigilance	(Charged)	48.85	183.80	183.80	186.48
2070- Other Administrative Services	(Voted)	1089.34	1717.13	1877.38	1864.38
2220- Information And Publicity	(Voted)	47.23	319.81	325.31	307.45
3451- Secretariat Economic Services	(Voted)	431.76	586.53	589.29	595.61
4070- Capital Outlay On Other Administrative Services	(Voted)	276.09	893.00	993.00	983.00

Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
4070- Capital Outlay On Other Administrative Services	(Charged)	...	220.00	220.00	220.00
	Total:	276.09	1113.00	1213.00	1203.00
4216- Capital Outlay On Housing	(Voted)	...	111.00	111.00	210.00
4220- Capital Outlay On Information And Publicity	(Voted)	...	...	...	84.00
5475- Capital Outlay On Other General Economic Services	(Voted)	12.34	25.00	10.00	25.00
Total - Demand No. 03	(Voted)	11027.47	14338.67	14594.03	14900.27
	(Charged)	48.85	403.80	403.80	406.48
Demand No. 04 - Land Resources					
2029- Land Revenue	(Voted)	3872.95	4501.07	4255.36	4355.69
2030- Stamps And Registration	(Voted)	296.19	463.50	412.16	414.75
2053- District Administrstion	(Voted)	7735.65	8897.34	8605.60	8884.07
4070- Capital Outlay On Other Administrative Services	(Voted)	...	...	467.49	100.00
Total - Demand No. 04	(Voted)	11904.79	13861.91	13740.61	13754.51
Demand No. 05 - Finance Department					
2047- Other Fiscal Services	(Voted)	40.77	53.67	52.86	52.26
2054- Treasury & Accounts Administration	(Voted)	1535.54	1903.68	1697.60	1744.60
2070- Other Administrative Services	(Voted)	...	...	300.00	300.00
2071- Pensions And Other Retirement Benefits	(Voted)	328964.66	337800.00	422489.35	350400.00
2075- Miscellaneous General Services	(Voted)	9.41	16.60	15.60	16.89
2235- Social Security And Welfare	(Voted)	...	10.00	10.00	10.00
4070- Capital Outlay On Other Administrative Services	(Voted)	242.17	872.27	572.27	587.27
4416- Investment In Agricultural Financial Institutions	(Voted)	...	0.01	0.01	0.01
7610- Loans To Government Servants Etc.	(Voted)	25.00	100.00	100.00	100.00
Total - Demand No. 05	(Voted)	330817.55	340756.23	425237.69	353211.03
Demand No. 06 - Transport					
2041- Taxes On Vehicles	(Voted)	1962.46	2888.71	4204.16	4454.39
4070- Capital Outlay On Other Administrative Services	(Voted)	...	75.00	75.00	75.00
5075- Capital Outlay On Other Transport Service	(Voted)	357.40	...	10.00	60.00
Total - Demand No. 06	(Voted)	2319.86	2963.71	4289.16	4589.39
Demand No. 07 - Police					
2055- Police	(Voted)	281420.44	345928.77	347967.84	312264.24
	(Recovery)	...	44200.00	43460.98	44200.00
	Net:	281420.44	301728.77	304506.86	268064.24
2216- Housing	(Voted)	58.41	70.00	70.00	70.00
2235- Social Security And Welfare	(Voted)	16.00	146.20	209.67	208.44
3454- Census Surveys And Statistics	(Voted)	31.04	95.00	95.00	95.00
4055- Capital Outlay On Police	(Voted)	16083.42	19155.81	18247.53	5759.81
Total - Demand No. 07	(Voted)	297609.31	365395.78	366590.04	318397.49

Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	(Recovery)	...	44200.00	43460.98	44200.00
	Net:	297609.31	321195.78	323129.06	274197.49
Demand No. 08 - Public Works Department					
2059- Public Works	(Voted)	2326.63	3173.10	3051.52	3086.90
2059- Public Works	(Charged)	...	30.00	30.00	30.00
	Total:	2326.63	3203.10	3081.52	3116.90
2216- Housing	(Voted)	744.08	1142.00	1142.00	1142.00
2216- Housing	(Charged)	299.87	300.00	300.00	300.00
	Total:	1043.95	1442.00	1442.00	1442.00
3054- Roads And Bridges	(Voted)	8821.71	11288.40	11151.90	11289.75
	(Recovery)	...	800.00	800.00	800.00
	Net:	8821.71	10488.40	10351.90	10489.75
4059- Capital Outlay On Public Works	(Voted)	3235.22	1036.93	2410.82	1786.93
4216- Capital Outlay On Housing	(Voted)	47.05	196.00	196.00	196.00
4216- Capital Outlay On Housing	(Charged)	...	500.00	500.00	500.00
	Total:	47.05	696.00	696.00	696.00
5054- Capital Outlay On Roads And Bridges	(Voted)	61735.38	33749.00	46910.52	70949.70
Total - Demand No. 08	(Voted)	76910.07	50585.43	64862.76	88451.28
	(Charged)	299.87	830.00	830.00	830.00
	(Recovery)	...	800.00	800.00	800.00
	Net:	77209.94	50615.43	64892.76	88481.28
Demand No. 09 - Information And Publicity					
2220- Information And Publicity	(Voted)	1343.57	1521.79	1500.40	1484.33
4220- Capital Outlay On Information And Publicity	(Voted)	34.74	105.00	130.00	145.00
Total - Demand No. 09	(Voted)	1378.31	1626.79	1630.40	1629.33
Demand No. 10 - Education					
2202- General Education	(Voted)	229389.59	283023.65	268041.33	294353.48
2203- Technical Education	(Voted)	2254.17	3838.45	2968.71	3079.95
2204- Sports And Youth Services	(Voted)	198.47	230.65	264.47	270.79
4202- Capital Outlay On Education, Sports, Art And Culture	(Voted)	623.34	7984.10	9770.60	10038.92
Total - Demand No. 10	(Voted)	232465.57	295076.85	281045.11	307743.14
Demand No. 11 - Medical, Health And Family Welfare Services					
2049- Interest Payments	(Voted)	477.00	...	100.00	20.00
2210- Medical And Public Health	(Voted)	114037.56	124506.64	144270.70	131482.99
2211- Family Welfare	(Voted)	3278.16	5835.88	6363.35	4692.70
4210- Capital Outlay On Medical And Public Health	(Voted)	2063.67	5366.69	6900.19	6088.00
4211- Capital Outlay On Family Welfare	(Voted)	19.67	70.00	70.00	70.00
Total - Demand No. 11	(Voted)	119876.06	135779.21	157704.24	142353.69

Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
Demand No. 12 - Municipal Administration, Housing And Urban Development					
2217- Urban Development	(Voted)	29754.29	37325.27	57569.26	33330.32
3604- Compensation And Assignments To Local Bodies And Panchayati Raj Institutions	(Voted)	663.20	2000.00	2000.00	2000.00
4217- Capital Outlay On Urban Development	(Voted)	1356.51	3646.23	4677.57	8650.00
Total - Demand No. 12	(Voted)	31774.00	42971.50	64246.83	43980.32
Demand No. 13 - Labour And Employment					
2230- Labour, Employment And Skill Development	(Voted)	3946.71	4650.56	3524.23	3617.96
2235- Social Security And Welfare	(Voted)	...	10.00	10.00	10.00
4250- Capital Outlay On Other Social Services	(Voted)	62.50	525.00	180.00	260.00
Total - Demand No. 13	(Voted)	4009.21	5185.56	3714.23	3887.96
Demand No. 14 - Department Of Tribal Affairs And Hills Development					
2071- Pensions And Other Retirement Benefits	(Voted)	13037.37	14400.00	15600.00	15500.00
2225- Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	(Voted)	8334.85	17720.45	16060.27	17161.72
3604- Compensation And Assignments To Local Bodies And Panchayati Raj Institutions	(Voted)	51433.97	66414.00	83260.00	68075.64
4225- Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	(Voted)	...	2439.14	3168.53	2800.00
Total - Demand No. 14	(Voted)	72806.19	100973.59	118088.80	103537.36
Demand No. 15 - Consumer Affairs, Food And Public Distribution					
2408- Food Storage And Warehousing	(Voted)	5054.67	7665.96	6102.68	8077.35
3475- Other General Economic Services	(Voted)	490.34	554.00	544.30	559.56
4408- Capital Outlay On Food Storage And Warehousing	(Voted)	94.87	188.00	60.00	150.00
5475- Capital Outlay On Other General Economic Services	(Voted)	15.00	15.00	15.00	15.00
Total - Demand No. 15	(Voted)	5654.88	8422.96	6721.98	8801.91
Demand No. 16 - Co-Operation					
2425- Co-Operation	(Voted)	2212.59	2955.66	2777.48	2904.22
4425- Capital Outlay On Co-Operation	(Voted)	...	60.00	60.00	60.00
Total - Demand No. 16	(Voted)	2212.59	3015.66	2837.48	2964.22
Demand No. 17 - Agriculture					
2401- Crop Husbandry	(Voted)	15556.77	19377.98	20545.88	23578.89
2415- Agricultural Research And Education	(Voted)	55.45	163.97	105.84	107.80
2705- Command Area Development	(Voted)	257.91	318.80	235.21	251.91
3454- Census Surveys And Statistics	(Voted)	5.00	99.39	28.00	28.36
4401- Capital Outlay On Crop Husbandry	(Voted)	2.50	25.00	3.00	25.00
4705- Capital Outlay On Command Area Development	(Voted)	773.70	853.10	1899.02	1747.41
Total - Demand No. 17	(Voted)	16651.33	20838.24	22816.95	25739.37
Demand No. 18 - Animal Husbandry And Veterinary Including Dairy Farming					
2403- Animal Husbandry	(Voted)	7612.43	13247.40	11284.61	12676.98

Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
2404- Dairy Development	(Voted)	135.06	180.34	144.59	148.19
4403- Capital Outlay On Animal Husbandry	(Voted)	374.79	339.00	536.10	658.00
Total - Demand No. 18	(Voted)	8122.28	13766.74	11965.30	13483.17
Demand No. 19 - Environment And Forest					
2402- Soil And Water Conservation	(Voted)	2636.26	2861.32	2721.74	2863.17
2406- Forestry And Wild Life	(Voted)	13143.06	63492.91	20440.96	68223.88
	(Recovery)	...	45147.00	4452.03	47100.54
	Net:	13143.06	18345.91	15988.93	21123.34
2407- Plantation	(Voted)	3.76	18.45	18.45	18.45
3435- Ecology And Environment	(Voted)	1884.98	3422.85	3422.85	3543.30
4402- Capital Outlay On Soil And Water Conservation	(Voted)	90.99	75.00	75.00	82.50
4406- Capital Outlay On Forestry And Wildlife	(Voted)	1034.43	2235.00	2235.00	2235.00
5425- Capital Outlay On Other Scientific And Environmental Research	(Voted)	2669.44	4865.00	4866.51	4949.04
Total - Demand No. 19	(Voted)	21462.92	76970.53	33780.51	81915.34
	(Recovery)	...	45147.00	4452.03	47100.54
	Net:	21462.92	31823.53	29328.48	34814.80
Demand No. 20 - Community And Rural Development					
2501- Special Programmes For Rural Development	(Voted)	7397.98	15362.09	16803.19	24338.10
2505- Rural Employment	(Voted)	17254.42	99930.00	68472.00	58052.00
2515- Other Rural Development Programmes	(Voted)	43609.72	45343.78	48217.69	47968.54
4515- Capital Outlay On Other Rural Development Programmes	(Voted)	17920.75	18983.78	10137.00	10035.00
Total - Demand No. 20	(Voted)	86182.87	179619.65	143629.88	140393.64
Demand No. 21 - Textiles, Commerce And Industries					
2851- Village And Small Industries	(Voted)	4346.33	6245.19	6036.89	6228.86
2852- Industries	(Voted)	223.27	996.19	891.58	843.51
2853- Non Ferrous Mining And Metallurgical Industries	(Voted)	112.48	156.18	148.02	150.66
2875- Other Industries	(Voted)	12.20	510.00	610.00	625.00
4851- Capital Outlay On Village And Small Industries	(Voted)	24.02	45.00	85.00	65.00
4860- Capital Outlay On Consumer Industries	(Voted)	600.00	1.00	200.00	600.00
Total - Demand No. 21	(Voted)	5318.30	7953.56	7971.49	8513.03
Demand No. 22 - Public Health Engineering					
2215- Water Supply And Sanitation	(Voted)	10671.46	12010.20	12169.18	11868.60
4215- Capital Outlay On Water Supply And Sanitation	(Voted)	52245.33	48910.28	83520.24	59247.72
Total - Demand No. 22	(Voted)	62916.79	60920.48	95689.42	71116.32
Demand No. 23 - Power					
2801- Power	(Voted)	34442.77	34949.69	34841.05	34870.28
2810- New And Renewable Energy	(Voted)	361.91	720.00	720.00	720.00
4801- Capital Outlay On Power Projects	(Voted)	9316.87	5000.00	5000.00	5000.00

Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
Total - Demand No. 23	(Voted)	44121.55	40669.69	40561.05	40590.28
Demand No. 24 - Vigilance And Anti-Corruption Department					
2062- Vigilance	(Voted)	582.71	702.68	679.14	698.01
4070- Capital Outlay On Other Administrative Services	(Voted)	27.02	4.00	4.00	4.00
Total - Demand No. 24	(Voted)	609.73	706.68	683.14	702.01
Demand No. 25 - Youth Affairs And Sports Department					
2204- Sports And Youth Services	(Voted)	5388.31	9077.98	8497.50	9129.19
4202- Capital Outlay On Education, Sports, Art And Culture	(Voted)	50.00	955.00	827.45	1085.00
Total - Demand No. 25	(Voted)	5438.31	10032.98	9324.95	10214.19
Demand No. 26 - Administration Of Justice					
2014- Administration Of Justice	(Voted)	5741.61	7945.49	8530.73	9560.31
2014- Administration Of Justice	(Charged)	3869.31	6491.00	5536.50	6455.80
	Total:	9610.92	14436.49	14067.23	16016.11
2015- Elections	(Voted)	68.18	1774.95	1374.95	1374.06
2070- Other Administrative Services	(Voted)	195.37	632.00	642.00	753.00
2235- Social Security And Welfare	(Voted)	20.00	20.00	20.00	20.00
4070- Capital Outlay On Other Administrative Services	(Voted)	1234.11	5401.25	3748.76	4498.91
Total - Demand No. 26	(Voted)	7259.27	15773.69	14316.44	16206.28
	(Charged)	3869.31	6491.00	5536.50	6455.80
Demand No. 27 - Election					
2015- Elections	(Voted)	2267.94	2055.51	1948.29	8202.75
4075- Capital Outlay On Miscellaneous General Services	(Voted)	...	20.01	20.01	20.01
Total - Demand No. 27	(Voted)	2267.94	2075.52	1968.30	8222.76
Demand No. 28 - State Excise					
2039- State Excise	(Voted)	904.07	1265.38	1235.73	1269.49
4047- Capital Outlay On Other Fiscal Services	(Voted)	65.11	123.00	123.00	101.00
Total - Demand No. 28	(Voted)	969.18	1388.38	1358.73	1370.49
Demand No. 29 - Sales Tax, Other Taxes/Duties On Commodities And Services					
2040- Taxes On Sales, Trade Etc.	(Voted)	516.55	534.14	649.17	640.60
4047- Capital Outlay On Other Fiscal Services	(Voted)	249.58	35.00	35.00	35.00
Total - Demand No. 29	(Voted)	766.13	569.14	684.17	675.60
Demand No. 30 - Planning					
2575- Other Special Area Programmes	(Voted)	1804.18	4306.12	3507.12	3507.12
3451- Secretariat Economic Services	(Voted)	3208.93	3772.20	3211.99	40247.98
4575- Capital Outlay On Other Special Areas Programmes	(Voted)	60898.18	166523.04	166534.04	197489.78
5475- Capital Outlay On Other General Economic Services	(Voted)	7.53	212.07	172.07	142.07
Total - Demand No. 30	(Voted)	65918.82	174813.43	173425.22	241386.95
Demand No. 31 - Fire Protection And Control					

Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
2070- Other Administrative Services	(Voted)	2294.37	2517.30	2522.30	2585.50
4070- Capital Outlay On Other Administrative Services	(Voted)	1379.95	3000.00	3000.00	50.00
Total - Demand No. 31	(Voted)	3674.32	5517.30	5522.30	2635.50
Demand No. 32 - Jails					
2056- Jails	(Voted)	3460.18	4343.86	3578.51	3647.88
4055- Capital Outlay On Police	(Voted)	...	50.00	50.00	50.00
4070- Capital Outlay On Other Administrative Services	(Voted)	5.98	42.00	20.00	40.00
Total - Demand No. 32	(Voted)	3466.16	4435.86	3648.51	3737.88
Demand No. 33 - Home Guards					
2070- Other Administrative Services	(Voted)	5234.28	5737.75	5143.53	5356.70
4070- Capital Outlay On Other Administrative Services	(Voted)	15.00	130.00	50.00	50.00
Total - Demand No. 33	(Voted)	5249.28	5867.75	5193.53	5406.70
Demand No. 34 - Rehabilitation					
2235- Social Security And Welfare	(Voted)	1704.68	30279.65	51369.56	51370.91
4235- Capital Outlay On Social Security And Welfare	(Voted)	10.11	23408.01	20008.01	23408.01
Total - Demand No. 34	(Voted)	1714.79	53687.66	71377.57	74778.92
Demand No. 35 - Printing					
2058- Stationery And Printing	(Voted)	527.38	570.30	504.96	501.38
4058- Capital Outlay On Stationery And Printing	(Voted)	...	40.00	40.00	55.00
Total - Demand No. 35	(Voted)	527.38	610.30	544.96	556.38
Demand No. 36 - Minor Irrigation					
2702- Minor Irrigation	(Voted)	1989.22	2538.54	2525.40	2510.83
4702- Capital Outlay On Minor Irrigation	(Voted)	2497.18	3255.85	12329.85	8380.85
Total - Demand No. 36	(Voted)	4486.40	5794.39	14855.25	10891.68
Demand No. 37 - Fisheries					
2405- Fisheries	(Voted)	2801.88	3565.42	3321.64	4278.56
4405- Capital Outlay On Fisheries	(Voted)	...	95.00	60.00	95.00
Total - Demand No. 37	(Voted)	2801.88	3660.42	3381.64	4373.56
Demand No. 38 - Panchayat					
2515- Other Rural Development Programmes	(Voted)	2978.78	11167.89	20389.22	10520.42
3604- Compensation And Assignments To Local Bodies And Panchayati Raj Institutions	(Voted)	...	2609.88	2609.88	2609.88
4515- Capital Outlay On Other Rural Development Programmes	(Voted)	...	3.01	64.11	123.00
Total - Demand No. 38	(Voted)	2978.78	13780.78	23063.21	13253.30
Demand No. 39 - Sericulture					
2851- Village And Small Industries	(Voted)	2284.17	2956.54	2498.63	2566.85
4851- Capital Outlay On Village And Small Industries	(Voted)	600.00	30.00	68.00	80.00
Total - Demand No. 39	(Voted)	2884.17	2986.54	2566.63	2646.85

Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
Demand No. 40 - Water Resources Department					
2700- Major Irrigation	(Voted)	3844.61	4669.80	5863.80	5665.35
2711- Flood Control And Drainage	(Voted)	1617.92	1934.40	1797.74	1852.78
4700- Capital Outlay On Major Irrigation	(Voted)	4703.04	1500.00	3298.44	1600.00
4711- Capital Outlay On Flood Control Projects	(Voted)	15188.50	25674.29	36610.88	28060.00
Total - Demand No. 40	(Voted)	25354.07	33778.49	47570.86	37178.13
Demand No. 41 - Art And Culture					
2205- Art And Culture	(Voted)	3396.37	5129.25	4957.64	5083.72
4202- Capital Outlay On Education, Sports, Art And Culture	(Voted)	72.36	142.00	37.00	157.00
Total - Demand No. 41	(Voted)	3468.73	5271.25	4994.64	5240.72
Demand No. 42 - State Academy Of Training					
2070- Other Administrative Services	(Voted)	710.98	993.00	872.76	1005.00
4070- Capital Outlay On Other Administrative Services	(Voted)	38.43	120.00	110.11	200.01
Total - Demand No. 42	(Voted)	749.41	1113.00	982.87	1205.01
Demand No. 43 - Horticulture And Soil Conservation					
2401- Crop Husbandry	(Voted)	3756.92	8602.92	8314.81	7961.38
2402- Soil And Water Conservation	(Voted)	1220.55	1728.57	1308.96	1441.42
2415- Agricultural Research And Education	(Voted)	21.04	113.42	70.89	78.60
4401- Capital Outlay On Crop Husbandry	(Voted)	4.99	209.00	937.85	1334.00
4402- Capital Outlay On Soil And Water Conservation	(Voted)	...	80.00	50.00	80.00
Total - Demand No. 43	(Voted)	5003.50	10733.91	10682.51	10895.40
Demand No. 44 - Social Welfare Department					
2235- Social Security And Welfare	(Voted)	71333.95	71996.36	75308.65	64832.58
2236- Nutrition	(Voted)	12041.36	12265.89	10419.54	11200.06
4235- Capital Outlay On Social Security And Welfare	(Voted)	955.87	2100.76	1974.68	3142.69
Total - Demand No. 44	(Voted)	84331.18	86363.01	87702.87	79175.33
Demand No. 45 - Tourism					
3452- Tourism	(Voted)	502.90	2816.51	3415.61	3580.42
5452- Capital Outlay On Tourism	(Voted)	165.77	207.04	7.15	32.10
Total - Demand No. 45	(Voted)	668.67	3023.55	3422.76	3612.52
Demand No. 46 - Science And Technology					
2501- Special Programmes For Rural Development	(Voted)	0.45	25.00	25.00	25.00
3425- Other Scientific Research	(Voted)	421.52	559.55	500.50	510.10
5425- Capital Outlay On Other Scientific And Environmental Research	(Voted)	91.99	174.00	164.10	174.00
Total - Demand No. 46	(Voted)	513.96	758.55	689.60	709.10
Demand No. 47 - Minorities And Other Backward Classes And Scheduled Castes Department					
2225- Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And	(Voted)	4219.19	9291.14	7508.29	9175.99

Summary(Concl.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
Minorities					
4225- Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	(Voted)	7826.74	8193.25	18700.91	2419.50
Total - Demand No. 47	(Voted)	12045.93	17484.39	26209.20	11595.49
Demand No. 48 - Relief And Disaster Management					
2245- Relief On Account Of Natural Calamities	(Voted)	284436.43	36977.40	42591.41	34431.60
	(Recovery)	...	8020.00	6000.00	8000.00
	Net:	284436.43	28957.40	36591.41	26431.60
4250- Capital Outlay On Other Social Services	(Voted)	5.00	215.00	70.01	220.00
Total - Demand No. 48	(Voted)	284441.43	37192.40	42661.42	34651.60
	(Recovery)	...	8020.00	6000.00	8000.00
	Net:	284441.43	29172.40	36661.42	26651.60
Demand No. 49 - Economics And Statistics					
3454- Census Surveys And Statistics	(Voted)	1380.86	1977.86	1964.86	2031.22
4059- Capital Outlay On Public Works	(Voted)	...	123.00	30.00	103.00
Total - Demand No. 49	(Voted)	1380.86	2100.86	1994.86	2134.22
Demand No. 50 - Information Technology					
3425- Other Scientific Research	(Voted)	1765.58	4632.79	2814.97	4849.82
5425- Capital Outlay On Other Scientific And Environmental Research	(Voted)	2317.58	2079.33	1669.33	2948.44
Total - Demand No. 50	(Voted)	4083.16	6712.12	4484.30	7798.26
Grand Total:	(Voted)	2010064.67	2321561.01	2481169.56	2417535.27
	(Charged)	1095044.00	775383.46	819857.70	718131.28
	Total:	3105108.67	3096944.47	3301027.26	3135666.55
	(Recovery)	...	98167.00	54713.01	100100.54
	Net:	3105108.67	2998777.47	3246314.25	3035566.01
Revenue Account:					
	(Voted)	1739627.13	1918025.76	2005382.40	1946238.59
	(Charged)	107010.48	129726.29	126113.20	134584.41
	Total:	1846637.61	2047752.05	2131495.60	2080823.00
	(Recovery)	...	98167.00	54713.01	100100.54
	Net:	1846637.61	1949585.05	2076782.59	1980722.46
Capital Account:					
	(Voted)	270437.54	403535.25	475787.16	471296.68
	(Charged)	988033.52	645657.17	693744.50	583546.87
	Total:	1258471.06	1049192.42	1169531.66	1054843.55
	(Recovery)	...	...	...	...
	Net:	1258471.06	1049192.42	1169531.66	1054843.55

DEMAND NO : 1 - STATE LEGISLATURE

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with STATE LEGISLATURE

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	33604.46	1120.00	34724.46	33790.69	1120.00	34910.69
Charged :	264.46	...	264.46	265.58	...	265.58
Grand Total :	33868.92	1120.00	34988.92	34056.27	1120.00	35176.27

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates			Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
		2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total	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		16.20	...	9.80	9.80	...	10.09	10.09				
	06		50.00	...	50.00	50.00	...	50.00	50.00				
	07		45.98	...	27.66	27.66	...	28.49	28.49				
	11		60.00	...	60.00	60.00	...	60.00	60.00				
	12		40.00	...	40.00	40.00	...	40.00	40.00				
	13		40.00	...	45.00	45.00	...	45.00	45.00				
	49		25.00	...	30.00	30.00	...	30.00	30.00				
Detailed	01	Discretionary Grants											
Object	49		2.00	...	2.00	2.00	...	2.00	2.00				
	Total :			2.00	...	2.00	2.00	...	2.00	2.00			
	Total :	167.76	279.18	...	264.46	264.46	...	265.58	265.58				
Sub-Head	02	Leader of Opposition											
Detailed	00												
Object	01		...	...	...	...	...	8.40	8.40		
	06		...	...	...	...	...	30.00	30.00		
	07		...	...	...	...	...	24.00	24.00		
	11		...	...	...	...	...	40.00	40.00		
	12		...	...	...	...	...	20.00	20.00		
	13		...	...	...	...	...	25.00	25.00		
Detailed	01	Discretionary Grants											
Object	49		...	...	...	...	...	2.00	2.00		
	Total :			...	...	...	...	2.00	2.00		
	Total :	...	...	...	...	...	...	149.40	149.40		
Sub-Head	03	Chairman & Vice-Chairman, Hill Areas Committee											
Detailed	00												
Object	01		16.20	...	9.80	9.80	...	10.09	10.09				
	02		...	...	...	...	...	...	...
	06		25.00	...	25.00	25.00	...	25.00	25.00				
	07		41.13	...	27.66	27.66	...	28.49	28.49				
	11		50.00	...	50.00	50.00	...	50.00	50.00				
	12		17.00	...	17.00	17.00	...	17.00	17.00				
	13		50.00	...	45.00	45.00	...	45.00	45.00				
	49		25.00	...	25.00	25.00	...	25.00	25.00				
Detailed	01	Discretionary Grants											
Object	49		2.00	...	2.00	2.00	...	2.00	2.00				
	Total :			2.00	...	2.00	2.00	...	2.00	2.00			
	Total :	156.55	226.33	...	201.46	201.46	...	202.58	202.58				
Sub-Head	04	Members											
Detailed	00												
Object	01		270.00	...	350.00	350.00	...	360.50	360.50				
	02		1530.00	...	1926.00	1926.00	...	2087.00	2087.00				
	06		220.00	...	270.00	270.00	...	270.00	270.00				
	07		1100.00	...	1367.00	1367.00	...	1408.01	1408.01				
	11		500.00	...	585.00	585.00	...	585.00	585.00				
	12		300.00	...	345.00	345.00	...	345.00	345.00				
	13		7200.00	...	7400.00	7400.00	...	7400.00	7400.00				
	24		...	...	...	...	...	...	...
Detailed	01	Electric & Water Charges											

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	13	Office expenses		430.00	...	500.00	500.00	...	500.00	500.00
		Total : Electric & Water Charges		430.00	...	500.00	500.00	...	500.00	500.00
		Total : Members	11819.39	11550.00	...	12743.00	12743.00	...	12955.51	12955.51
Sub-Head	05	Medical Facilities for Ex-Members								
Detailed	00									
Object	06	Medical Treatment		280.00	...	430.00	430.00	...	430.00	430.00
		Total : Medical Facilities for Ex-Members	375.79	280.00	...	430.00	430.00	...	430.00	430.00
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	219.98	220.00	...	220.00	220.00	...	220.00	220.00
Sub-Head	07	e-Vidhan (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		172.42	...	...	...	...	172.42	172.42
		Total : e-Vidhan (Central Share)	172.42	172.42	...	...	...	...	172.42	172.42
Sub-Head	08	National eVidhan Application (NeVA)								
Detailed	01	State Share								
Object	49	Other Revenue Expenditure		20.00	...	...	...	...	20.00	20.00
		Total : State Share		20.00	...	...	...	...	20.00	20.00
		Total : National eVidhan Application (NeVA)	19.16	20.00	...	...	...	...	20.00	20.00
		Total : Legislative Assembly	12931.05	12747.93	...	13858.92	13858.92	...	14415.49	14415.49
Minor	103	Legislative Secretariat								
Sub-Head	01	General Establishment								
Detailed	00									
Object	01	Salaries		2337.00	...	2200.00	2200.00	...	2266.00	2266.00
	02	Wages		280.00	...	380.00	380.00	...	280.00	280.00
	06	Medical Treatment		155.00	...	185.00	185.00	...	195.00	195.00
	07	Allowances		1500.00	...	1600.00	1600.00	...	1648.00	1648.00
	11	Domestic Travel Expenses		250.00	...	370.00	370.00	...	350.00	350.00
	12	Foreign Travel Expenses		20.00	...	65.00	65.00	...	20.00	20.00
	13	Office expenses		2989.00	...	3219.00	3219.00	...	3159.00	3159.00
	16	Printing and Publication		430.00	...	480.00	480.00	...	480.00	480.00
	19	Digital Equipment		90.00	...	170.00	170.00	...	100.00	100.00
	24	Fuels and Lubricants		...	...	...	...	...	...	...
	27	Minor civil and electric Works		300.00	...	450.00	450.00	...	400.00	400.00
	29	Repair and Maintenance		150.00	...	230.00	230.00	...	150.00	150.00
	32	Contribution		250.00	...	300.00	300.00	...	250.00	250.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		935.00	...	1000.00	1000.00	...	1000.00	1000.00
		Total : Electric & Water Charges		935.00	...	1000.00	1000.00	...	1000.00	1000.00
		Total : General Establishment	9217.59	9686.00	...	10649.00	10649.00	...	10298.00	10298.00
Sub-Head	02	Library and Research								
Detailed	00									
Object	13	Office expenses		290.00	...	290.00	290.00	...	290.00	290.00
	16	Printing and Publication		25.00	...	25.00	25.00	...	25.00	25.00
	19	Digital Equipment		20.00	...	20.00	20.00	...	20.00	20.00
	26	Advertising and publicity		8.00	...	8.00	8.00	...	8.00	8.00
		Total : Library and Research	312.54	343.00	...	343.00	343.00	...	343.00	343.00
Sub-Head	03	Museum and Archive								
Detailed	00									
Object	01	Salaries		125.00	...	125.00	125.00	...	128.75	128.75
	02	Wages		81.00	...	81.00	81.00	...	81.00	81.00
	06	Medical Treatment		15.00	...	15.00	15.00	...	15.00	15.00
	07	Allowances		89.35	...	90.00	90.00	...	92.70	92.70
	11	Domestic Travel Expenses		20.00	...	20.00	20.00	...	20.00	20.00
	13	Office expenses		800.00	...	900.00	900.00	...	900.00	900.00
	16	Printing and Publication		15.00	...	20.00	20.00	...	15.00	15.00
	19	Digital Equipment		20.00	...	20.00	20.00	...	20.00	20.00
	26	Advertising and publicity		8.00	...	8.00	8.00	...	8.00	8.00
	29	Repair and Maintenance		88.00	...	96.00	96.00	...	100.00	100.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		60.00	...	60.00	60.00	...	60.00	60.00
		Total : Electric & Water Charges		60.00	...	60.00	60.00	...	60.00	60.00
		Total : Museum and Archive	1185.69	1321.35	...	1435.00	1435.00	...	1440.45	1440.45
		Total : Legislative Secretariat	10715.82	11350.35	...	12427.00	12427.00	...	12081.45	12081.45
Minor	104	Legislator's Hostel								
Sub-Head	01	Hostel Establishment								
Detailed	00									
Object	01	Salaries		220.32	...	200.00	200.00	...	206.00	206.00
	02	Wages		81.00	...	101.00	101.00	...	100.00	100.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	06 Medical Treatment		11.00	...	15.00	15.00	...	15.00	15.00
	07 Allowances		161.80	...	211.00	211.00	...	217.33	217.33
	11 Domestic Travel Expenses		15.00	...	15.00	15.00	...	15.00	15.00
	13 Office expenses		2650.00	...	2780.00	2780.00	...	2790.00	2790.00
	Total : Hostel Establishment	2826.44	3139.12	...	3322.00	3322.00	...	3343.33	3343.33
	Total : Legislator's Hostel	2826.44	3139.12	...	3322.00	3322.00	...	3343.33	3343.33
Minor	800 Other Expenditure								
Sub-Head	01 Assembly Buildings								
Detailed	00								
Object	27 Minor civil and electric Works		3220.00	...	3505.00	3505.00	...	3460.00	3460.00
	Total : Assembly Buildings	3095.08	3220.00	...	3505.00	3505.00	...	3460.00	3460.00
Sub-Head	02 Seminar and Conference								
Detailed	00								
Object	09 Training Expenses		60.00	...	60.00	60.00	...	60.00	60.00
	18 Rent for others		98.00	...	98.00	98.00	...	98.00	98.00
	49 Other Revenue Expenditure		598.00	...	598.00	598.00	...	598.00	598.00
	Total : Seminar and Conference	759.05	756.00	...	756.00	756.00	...	756.00	756.00
	Total : Other Expenditure	3854.13	3976.00	...	4261.00	4261.00	...	4216.00	4216.00
	Total : State/Union Territory Legislatures	30327.44	31213.40	...	33868.92	33868.92	...	34056.27	34056.27
	Total : Parliament, State/Union Territory Legislatures	30327.44	31213.40	...	33868.92	33868.92	...	34056.27	34056.27
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	...	150.00	150.00	...	150.00	150.00
	77 Other Fixed Assets		...	...	...	...	...	...	...
	Total : General Establishment	538.23	540.00	...	525.00	525.00	...	525.00	525.00
Sub-Head	02 Library and Research								
Detailed	00								
Object	71 Information, Computer, Telecommunications (ICT) equipment		10.00	...	10.00	10.00	...	10.00	10.00
	74 Furniture & Fixtures		30.00	...	30.00	30.00	...	30.00	30.00
	Total : Library and Research	23.22	40.00	...	40.00	40.00	...	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		30.00	...	30.00	30.00	...	30.00	30.00
	74 Furniture & Fixtures		295.00	...	295.00	295.00	...	295.00	295.00
	Total : Museum and Archive	98.88	405.00	...	405.00	405.00	...	405.00	405.00
	Total : Other Expenditure	660.33	985.00	...	970.00	970.00	...	970.00	970.00
	Total : Capital Outlay on Miscellaneous General Services	660.33	985.00	...	970.00	970.00	...	970.00	970.00
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		120.00	...	60.00	60.00	...	60.00	60.00
	Total : Loans to Members	...	120.00	...	60.00	60.00	...	60.00	60.00
	Total : House Building Advances	...	120.00	...	60.00	60.00	...	60.00	60.00
Minor	202 Advances for purchase of Motor Conveyances								
Sub-Head	01 Loans to Members								
Detailed	00								
Object	55 Loans and Advances		180.00	...	90.00	90.00	...	90.00	90.00
	Total : Loans to Members	30.00	180.00	...	90.00	90.00	...	90.00	90.00
	Total : Advances for purchase of Motor Conveyances	30.00	180.00	...	90.00	90.00	...	90.00	90.00
	Total : Loans to Government Servants etc.	30.00	300.00	...	150.00	150.00	...	150.00	150.00
GRAND TOTAL : STATE LEGISLATURE		31017.77	32498.40	...	34988.92	34988.92	...	35176.27	35176.27

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Voted :		30850.01	32219.22	...	34724.46	34724.46	...	34910.69	34910.69
Charged :		167.76	279.18	...	264.46	264.46	...	265.58	265.58

DEMAND NO : 2 - COUNCIL OF MINISTERS

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with COUNCIL OF MINISTERS

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1256.70	160.00	1416.70	1256.70	160.00	1416.70
Charged :	...	...	...	...	...	...
Grand Total :	1256.70	160.00	1416.70	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	Actuals 2024 - 25	Budget Estimates, 2025 - 26		Budget Estimates, 2026 - 27				
			2025 - 26	Hill	Valley	Total	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		110.00	...	110.00	110.00	...	110.00	110.00
	06		20.00	...	20.00	20.00	...	20.00	20.00
	07		318.70	...	318.70	318.70	...	318.70	318.70
	Total :	398.34	448.70	...	448.70	448.70	...	448.70	448.70
	Total :	398.34	448.70	...	448.70	448.70	...	448.70	448.70
Minor	105	Discretionary Grant by Ministers							
Sub-Head	01	Discretionary Grant by Ministers							
Detailed	00								
Object	49		28.00	...	28.00	28.00	...	28.00	28.00
	Total :	...	28.00	...	28.00	28.00	...	28.00	28.00
	Total :	...	28.00	...	28.00	28.00	...	28.00	28.00
Minor	108	Tour Expenses							
Sub-Head	01	Tour Expenses							
Detailed	00								
Object	11		50.00	...	50.00	50.00	...	50.00	50.00
	12		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	16.66	80.00	...	80.00	80.00	...	80.00	80.00
	Total :	16.66	80.00	...	80.00	80.00	...	80.00	80.00
Minor	800	Other Expenditure							
Sub-Head	01	Other Expenditure							
Detailed	00								
Object	27		100.00	...	100.00	100.00	...	100.00	100.00
	49		400.00	...	400.00	400.00	...	400.00	400.00
	Total :	36.56	500.00	...	500.00	500.00	...	500.00	500.00
Sub-Head	02	Chief Minister's Special Assistance Fund							
Detailed	00								
Object	49		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	...	200.00	...	200.00	200.00	...	200.00	200.00
	Total :	36.56	700.00	...	700.00	700.00	...	700.00	700.00
	Total : Council of Ministers	451.56	1256.70	...	1256.70	1256.70	...	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		80.00	...	80.00	80.00	...	80.00	80.00
	Total :	...	80.00	...	80.00	80.00	...	80.00	80.00
	Total :	...	80.00	...	80.00	80.00	...	80.00	80.00
Minor	202	Advances for purchase of Motor Conveyances							
Sub-Head	01	Loans to Ministers							
Detailed	00								
Object	55		80.00	...	80.00	80.00	...	80.00	80.00
	Total :	...	80.00	...	80.00	80.00	...	80.00	80.00
	Total :	...	80.00	...	80.00	80.00	...	80.00	80.00
	Total : Loans to Government Servants etc.	...	160.00	...	160.00	160.00	...	160.00	160.00
GRAND TOTAL : COUNCIL OF MINISTERS		451.56	1416.70	...	1416.70	1416.70	...	1416.70	1416.70
Voted :		451.56	1416.70	...	1416.70	1416.70	...	1416.70	1416.70

APPROPRIATION NO : 1 - GOVERNOR

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with GOVERNOR

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	...	...	...	...	...	...
Charged :	897.20	25.00	922.20	839.79	25.00	864.79
Grand Total :	897.20	25.00	922.20	839.79	25.00	864.79

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

(₹ in lakhs)

Category of Heads	Code		Actuals		Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	Hill	Valley	Total	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		38.12	...	32.35	32.35	...	28.52	28.52
	06	Medical Treatment		10.00	...	0.50	0.50	...	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	...	2.00	2.00	...	12.00	12.00
	13	Office expenses		56.07	...	137.10	137.10	...	60.00	60.00
	16	Printing and Publication		10.00	...	2.30	2.30	...	3.00	3.00
	24	Fuels and Lubricants		12.00	...	13.50	13.50	...	15.00	15.00
	26	Advertising and publicity		1.00	...	0.01	0.01	...	1.00	1.00
	28	Professional services		2.00	...	3.43	3.43	...	4.26	4.26
		Total : Governor's Secretariat	275.15	392.68	...	442.68	442.68	...	385.27	385.27
		Total : Secretariat	275.15	392.68	...	442.68	442.68	...	385.27	385.27
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	22.10	42.00	...	42.00	42.00	...	42.00	42.00
		Total : Emoluments and allowances of the Governor/Administrator of Union Territories	22.10	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	50.00
		Total : Discretionary Grants	50.00	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		110.98	...	110.98	110.98	...	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	212.48	327.69	...	327.69	327.69	...	327.69	327.69
		Total : Household Establishment	212.48	327.69	...	327.69	327.69	...	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	2.00
		Total : Medical Facilities	2.00	2.00	...	2.00	2.00	...	2.00	2.00
Minor	106	Entertainment Expenses								
Sub-Head	01	Governor's Entertainment Expenses								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	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	3.00
		Total : Entertainment Expenses	3.00	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	6.00
		Total : Expenditure from Contract Allowance	6.00	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	14.32	17.50	...	17.50	17.50	...	17.50	17.50
		Total : Tour Expenses	14.32	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	6.32	6.33	...	6.33	6.33	...	6.33	6.33
		Total : Other Expenditure	6.32	6.33	...	6.33	6.33	...	6.33	6.33
		Total : Governor/Administrator of Union Territories	591.37	847.20	...	897.20	897.20	...	839.79	839.79
		Total : President, Vice President/Governor, Administrator of Union Territories	591.37	847.20	...	897.20	897.20	...	839.79	839.79
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		10.00	...	10.00	10.00	...	10.00	10.00
	74	Furniture & Fixtures		15.00	...	15.00	15.00	...	15.00	15.00
		Total : Governor's Secretariat	39.98	25.00	...	25.00	25.00	...	25.00	25.00
		Total : Other Expenditure	39.98	25.00	...	25.00	25.00	...	25.00	25.00
		Total : Capital Outlay on Miscellaneous General Services	39.98	25.00	...	25.00	25.00	...	25.00	25.00
GRAND TOTAL : GOVERNOR Charged :			631.35	872.20	...	922.20	922.20	...	864.79	864.79

APPROPRIATION NO : 2 - INTEREST PAYMENT AND DEBT SERVICES

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with INTEREST PAYMENT AND DEBT SERVICES

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	...	...	...	...	...	...
Charged :	118300.35	692999.50	811299.85	125761.87	582801.87	708563.74
Grand Total :	118300.35	692999.50	811299.85	125761.87	582801.87	708563.74

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
				Hill	Valley	Total	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		95275.40	...	95275.40	95275.40	...	102275.40	102275.40
	Total : Interest on Market Loans	80418.66	95275.40	...	95275.40	95275.40	...	102275.40	102275.40
	Total : Interest on Market Loans	80418.66	95275.40	...	95275.40	95275.40	...	102275.40	102275.40
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	...	4673.02	4673.02	...	4673.02	4673.02
	Total : Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	3637.05	4673.02	...	4673.02	4673.02	...	4673.02	4673.02
	Total : Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	3637.05	4673.02	...	4673.02	4673.02	...	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		5060.00	...	5060.00	5060.00	...	5500.00	5500.00
	Total : National Bank for Agriculture and Rural Development(NABARD)	4386.84	5060.00	...	5060.00	5060.00	...	5500.00	5500.00
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		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				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	...	...	...	...	...	...
	Total : Rural Electrification Corporation	11.63	6.00	...	...	...	...	...	...
Sub-Head	08 Ways and Means Advances								
Detailed	00								
Object	45 Interest Payments		1540.28	...	1560.25	1560.25	...	1560.25	1560.25
	Total : Ways and Means Advances	1560.25	1540.28	...	1560.25	1560.25	...	1560.25	1560.25
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	...	...	...	...	...	...
	Total : Urban Infrastructure Development Fund (UIDF)	...	300.00	...	...	...	...	...	...
	Total : Interest on Other Internal Debts	5958.72	6906.28	...	6620.25	6620.25	...	7060.25	7060.25
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	...	341.61	341.61	...	365.82	365.82
	Total : Management of Debt	341.61	365.82	...	341.61	341.61	...	365.82	365.82
	Total : Management of Debt	341.61	365.82	...	341.61	341.61	...	365.82	365.82
	Total : Interest on Internal Debt	90356.04	107220.52	...	106910.28	106910.28	...	114374.49	114374.49
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	...	8203.44	8203.44	...	8203.44	8203.44
	Total : Interest on State Provident Fund	8203.44	9858.77	...	8203.44	8203.44	...	8203.44	8203.44
	Total : Interest on State Provident Funds	8203.44	9858.77	...	8203.44	8203.44	...	8203.44	8203.44
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	...	804.55	804.55	...	804.55	804.55
	Total : Interest on Pension and Insurance Scheme	804.55	909.58	...	804.55	804.55	...	804.55	804.55
	Total : Interest on Insurance and Pension Fund	804.55	909.58	...	804.55	804.55	...	804.55	804.55
	Total : Interest on Small Savings Provident Funds etc.	9007.99	10768.35	...	9007.99	9007.99	...	9007.99	9007.99
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	...	2110.44	2110.44	...	2110.44	2110.44
	Total : Interest on Loans for State/Union Territory Plan Schemes	2110.44	2381.00	...	2110.44	2110.44	...	2110.44	2110.44
	Total : Interest on Loans for State/Union Territory Plan Schemes	2110.44	2381.00	...	2110.44	2110.44	...	2110.44	2110.44
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	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	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 Object	00									
	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 Object	00									
	45	Interest Payments		13.02	...	187.30	187.30	...	187.30	187.30
		Total : Interest on Loans for Non-Plan Schemes	187.30	13.02	...	187.30	187.30	...	187.30	187.30
Sub-Head	02	Interest on pre 04-05 loans consolidated in terms of TFC recommendation								
Detailed Object	00									
	45	Interest Payments		54.00	...	77.54	77.54	...	77.54	77.54
		Total : Interest on pre 04-05 loans consolidated in terms of TFC recommendation	77.55	54.00	...	77.54	77.54	...	77.54	77.54
		Total : Interest on Loans for Non-Plan Schemes	264.85	67.02	...	264.84	264.84	...	264.84	264.84
Minor	105	Interest on Loans for Special Plan Schemes								
Sub-Head	01	Interest on Loans for Special Plan Schemes								
Detailed Object	00									
	45	Interest Payments		3.79	...	4.11	4.11	...	4.11	4.11
		Total : Interest on Loans for Special Plan Schemes	4.12	3.79	...	4.11	4.11	...	4.11	4.11
		Total : Interest on Loans for Special Plan Schemes	4.12	3.79	...	4.11	4.11	...	4.11	4.11
Minor	106	Interest on Ways and Means Advances								
Sub-Head	01	Interest on Ways and Means Advances								
Detailed Object	00									
	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 Object	00									
	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 Object	00									
	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	...	...	...	...	...	...	...	...
Sub-Major	05	Interest on Reserve Funds	2379.41	2451.81	...	2379.39	2379.39	...	2379.39	2379.39

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	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	...	...	...	...	...	...
		Total : State Compensatory Afforestation Fund (SCAF)	...	400.00	...	...	...	...	...	...
		Total : Interest on General and Other Reserve Funds	...	400.00	...	...	...	...	...	...
		Total : Interest on Reserve Funds	...	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	...	2.69	2.69	...	...	...
		Total : Interest on Contribution under New Pension Scheme	2.70	18.54	...	2.69	2.69	...	...	...
		Total : Interest on Deposits	2.70	18.54	...	2.69	2.69	...	...	...
		Total : Interest on Other Obligations	2.70	18.54	...	2.69	2.69	...	...	...
		Total : Interest Payments	101746.14	120859.22	...	118300.35	118300.35	...	125761.87	125761.87
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		60000.00	...	60000.00	60000.00	...	63000.00	63000.00
		Total : Market Loans	46300.00	60000.00	...	60000.00	60000.00	...	63000.00	63000.00
		Total : Market Loans	46300.00	60000.00	...	60000.00	60000.00	...	63000.00	63000.00
Minor	103	Loans from Life Insurance Corporation of India								
Sub-Head	01	Loans from Life Insurance Corporation of India								
Detailed	00									
Object	56	Repayment of borrowing		...	...	...	...	...	...	...
		Total : Loans from Life Insurance Corporation of India	592.97	...	...	...	...	...	...	...
		Total : Loans from Life Insurance Corporation of India	592.97	...	...	...	...	...	...	...
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		10497.63	...	10497.63	10497.63	...	10600.00	10600.00
		Total : Loans from NABARD (RIDF-Loans)	9527.22	10497.63	...	10497.63	10497.63	...	10600.00	10600.00
Sub-Head	02	Loans from National Agricultural Credit Fund of the RBI								
Detailed	00									
Object	56	Repayment of borrowing		...	...	...	...	...	...	...
		Total : Loans from National Agricultural Credit Fund of the RBI	...	...	...	...	...	...	...	...
		Total : Loans from the National Bank for Agricultural and Rural Development	9527.22	10497.63	...	10497.63	10497.63	...	10600.00	10600.00
Minor	107	Loans from the State Bank of India and other Banks								
Sub-Head	01	Discharge of State Guarantee								
Detailed	01	Other Banks								
Object	56	Repayment of borrowing		...	...	...	...	...	...	...
		Total : Other Banks	...	...	...	...	...	...	...	...
Detailed	02	State Bank of India								
Object	56	Repayment of borrowing		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : State Bank of India		...	...	...	...	...	...	...
	Total : Discharge of State Guarantee	10.94	...	...	...	...	...	...	...
	Total : Loans from the State Bank of India and other Banks	10.94	...	...	...	...	...	...	...
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	611.88	...	...	...	...	...	...	...
	Total : Loans from National Co-operative Development Corporation	611.88	...	...	...	...	...	...	...
Minor	109 Loans from other Institutions								
Sub-Head	01 Loans from HUDCO								
Detailed	00								
Object	56 Repayment of borrowing		63300.00	...	63300.00	63300.00	...	...	...
	Total : Loans from HUDCO	...	63300.00	...	63300.00	63300.00	...	...	...
	Total : Loans from other Institutions	...	63300.00	...	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	875721.69	500000.00	...	500000.00	500000.00	...	500000.00	500000.00
	Total : Ways and Means Advances from the Reserve Bank of India	875721.69	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	...	4501.87	4501.87	...	4501.87	4501.87
	Total : Special Securities issued to National Small Savings Fund of the Central Government	4501.87	5415.37	...	4501.87	4501.87	...	4501.87	4501.87
	Total : Special Securities issued to National Small Savings Fund of the Central Government	4501.87	5415.37	...	4501.87	4501.87	...	4501.87	4501.87
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	...	...	...	...	...	...
	Total : Rural Electrification Corporation	106.22	230.00	...	...	...	...	...	...
	Total : Other Loans	106.22	230.00	...	...	...	...	...	...
	Total : Internal debt of the State Government	937372.79	639443.00	...	638299.50	638299.50	...	578101.87	578101.87
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		5469.17	...	...	...	...	...	...
	Total : ACA for EAP	620.75	5469.17	...	...	...	...	...	...
	Total : Block Loans	620.75	5469.17	...	...	...	...	...	...
Minor	800 Other Loans								
Sub-Head	01 Other Loans								
Detailed	00								
Object	56 Repayment of borrowing		...	...	4700.00	4700.00	...	4700.00	4700.00
	Total : Other Loans	...	...	...	4700.00	4700.00	...	4700.00	4700.00
	Total : Other Loans	...	...	...	4700.00	4700.00	...	4700.00	4700.00
	Total : Other Loans for States/Union Territory	620.75	5469.17	...	4700.00	4700.00	...	4700.00	4700.00

APPROPRIATION NO : 3 - MANIPUR PUBLIC SERVICE COMMISSION

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with MANIPUR PUBLIC SERVICE COMMISSION

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	...	...	...	...	...	...
Charged :	600.89	...	600.89	744.89	...	744.89
Grand Total :	600.89	...	600.89	744.89	...	744.89

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
			2024 - 25	2025 - 26	Hill	Valley	Total	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	...	20.00	20.00	...	22.00	22.00
	06	Medical Treatment		20.00	...	20.00	20.00	...	20.00	20.00
	07	Allowances		164.15	...	164.15	164.15	...	164.15	164.15
	08	Leave Travel Concession		2.00	...	2.00	2.00	...	2.00	2.00
	09	Training Expenses		2.00	...	3.00	3.00	...	3.00	3.00
	11	Domestic Travel Expenses		15.00	...	15.00	15.00	...	15.00	15.00
	13	Office expenses		40.00	...	40.00	40.00	...	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	...	9.00	9.00
	26	Advertising and publicity		9.00	...	12.00	12.00	...	9.00	9.00
	28	Professional services		150.00	...	...	...	...	150.00	150.00
	29	Repair and Maintenance		10.00	...	15.00	15.00	...	15.00	15.00
Detailed	01	Electric & Water Charges			...	...	...	...
Object	13	Office expenses		...	...	...	...	...	...	...
	Total :	Electric & Water Charges		...	...	...	...	...	...	...
	Total :	Commission Secretariat	454.94	735.89	...	600.89	600.89	...	744.89	744.89
	Total :	State Public Commission	454.94	735.89	...	600.89	600.89	...	744.89	744.89
	Total :	Public Service Commission	454.94	735.89	...	600.89	600.89	...	744.89	744.89
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	454.94	735.89	...	600.89	600.89	...	744.89	744.89
	Charged :		454.94	735.89	...	600.89	600.89	...	744.89	744.89

DEMAND NO : 3 - SECRETARIAT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with SECRETARIAT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	13480.03	1114.00	14594.03	13598.27	1302.00	14900.27
Charged :	183.80	220.00	403.80	186.48	220.00	406.48
Grand Total :	13663.83	1334.00	14997.83	13784.75	1522.00	15306.75

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total	
Major Head	2051	Public Service Commission									
Sub-Major	00										
Minor	103	Staff Selection Commission									
Sub-Head	01	Manipur Staff Selection Commission									
Detailed	00										
Object	01	Salaries		50.00	...	50.00	50.00	...	51.50	51.50	
	02	Wages		...	...	...	...	...	4.38	4.38	
	06	Medical Treatment		10.00	...	5.00	5.00	...	10.00	10.00	
	07	Allowances		30.00	...	30.00	30.00	...	30.90	30.90	
	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	
	24	Fuels and Lubricants		...	...	3.00	3.00	...	3.00	3.00	
	26	Advertising and publicity		10.00	...	10.00	10.00	...	10.00	10.00	
	28	Professional services		40.00	...	40.00	40.00	...	80.00	80.00	
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	56.50	197.00	...	195.00	195.00	...	246.78	246.78	
	Total :	Staff Selection Commission	56.50	197.00	...	195.00	195.00	...	246.78	246.78	
	Total :	Public Service Commission	56.50	197.00	...	195.00	195.00	...	246.78	246.78	
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	...	36.05	36.05	
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00	
	07	Allowances		22.45	...	22.45	22.45	...	23.12	23.12	
	13	Office expenses		300.00	...	300.00	300.00	...	300.00	300.00	
	27	Minor civil and electric Works		150.00	...	150.00	150.00	...	150.00	150.00	
	Total :	Chief Minister's Secretariat	140.02	512.45	...	512.45	512.45	...	514.17	514.17	
Sub-Head	02	Minister's Tenure									
Detailed	00										
Object	01	Salaries		170.00	...	170.00	170.00	...	175.10	175.10	
	Total :	Minister's Tenure	153.35	170.00	...	170.00	170.00	...	175.10	175.10	
Sub-Head	03	Other Secretariat									
Detailed	00										
Object	01	Salaries		4257.75	...	4257.75	4257.75	...	4385.48	4385.48	
	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		3000.00	...	3000.00	3000.00	...	3090.00	3090.00	
	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	...	120.00	120.00	...	150.00	150.00	
	12	Foreign Travel Expenses		20.00	...	...	...	...	20.00	20.00	
	13	Office expenses		350.00	...	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	...	50.00	50.00	...	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	...	100.00	100.00	...	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	...	50.00	50.00	...	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	

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	02	Honorarium to Liaison Officers								
Object	01	Salaries		10.00	...	10.00	10.00	...	10.30	10.30
		Total : Honorarium to Liaison Officers		10.00	...	10.00	10.00	...	10.30	10.30
Detailed	03	Preparation and shifting to New Secretariat Complex at Mantripukhri								
Object	49	Other Revenue Expenditure		300.00	...	265.85	265.85	...	100.00	100.00
		Total : Preparation and shifting to New Secretariat Complex at Mantripukhri		300.00	...	265.85	265.85	...	100.00	100.00
Detailed	04	Legal and other Miscellaneous expenses of DP								
Object	28	Professional services		10.00	...	28.00	28.00	...	10.00	10.00
		Total : Legal and other Miscellaneous expenses of DP		10.00	...	28.00	28.00	...	10.00	10.00
		Total : Other Secretariat	8065.68	9309.75	...	9313.60	9313.60	...	9397.78	9397.78
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		350.00	...	350.00	350.00	...	350.00	350.00
		Total : Observance of National and States Days		350.00	...	350.00	350.00	...	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	732.15	473.00	...	473.00	473.00	...	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	23.01	24.00	...	24.00	24.00	...	24.00	24.00
		Total : Secretariat	9114.21	10489.20	...	10493.05	10493.05	...	10584.05	10584.05
		Total : Secretariat - General Services	9114.21	10489.20	...	10493.05	10493.05	...	10584.05	10584.05
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	...	39.66	39.66
	06	Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07	Allowances		50.50	...	50.50	50.50	...	52.02	52.02
	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	48.85	183.80	...	183.80	183.80	...	186.48	186.48
		Total : Lokayukta /Up Lokayukta	48.85	183.80	...	183.80	183.80	...	186.48	186.48
		Total : Vigilance	48.85	183.80	...	183.80	183.80	...	186.48	186.48
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	...	50.00	50.00	...	50.00	50.00
		Total : Special Commission of Enquiry	71.71	50.00	...	50.00	50.00	...	50.00	50.00
		Total : Special Commission of Enquiry	71.71	50.00	...	50.00	50.00	...	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	...	100.00	100.00	...	100.00	100.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Imphal Guest House	1.42	105.00	...	105.00	105.00	...	105.00	105.00
Sub-Head	02 Liaison Office, Calcutta								
Detailed	00								
Object	01 Salaries		120.00	...	120.00	120.00	...	123.60	123.60
	02 Wages		60.00	...	70.00	70.00	...	80.00	80.00
	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		100.00	...	100.00	100.00	...	103.00	103.00
	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	...	50.00	50.00	...	50.00	50.00
	14 Rent, rates and taxes for Land and Building		30.00	...	30.00	30.00	...	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		2.00	...	2.00	2.00	...	2.00	2.00
	27 Minor civil and electric Works		30.00	...	30.00	30.00	...	30.00	30.00
	28 Professional services		6.00	...	6.00	6.00	...	6.00	6.00
	29 Repair and Maintenance		15.00	...	15.00	15.00	...	15.00	15.00
Detailed	01 Electric & Water Charges								
Object	13 Office expenses		60.00	...	60.00	60.00	...	60.00	60.00
	Total : Electric & Water Charges		60.00	...	60.00	60.00	...	60.00	60.00
	Total : Liaison Office, Calcutta	312.78	549.00	...	569.00	569.00	...	585.60	585.60
Sub-Head	03 Liaison Office, Delhi								
Detailed	00								
Object	01 Salaries		169.00	...	244.00	244.00	...	251.32	251.32
	02 Wages		30.00	...	30.00	30.00	...	30.00	30.00
	06 Medical Treatment		...	...	20.00	20.00	...	10.00	10.00
	07 Allowances		111.00	...	111.00	111.00	...	114.33	114.33
	11 Domestic Travel Expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office expenses		150.00	...	150.00	150.00	...	150.00	150.00
	24 Fuels and Lubricants		30.00	...	30.00	30.00	...	30.00	30.00
	27 Minor civil and electric Works		60.00	...	60.00	60.00	...	60.00	60.00
	29 Repair and Maintenance		20.00	...	20.00	20.00	...	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		65.00	...	65.00	65.00	...	65.00	65.00
	Total : Electric & Water Charges		65.00	...	65.00	65.00	...	65.00	65.00
	Total : Liaison Office, Delhi	478.79	644.00	...	739.00	739.00	...	739.65	739.65
Sub-Head	04 Liaison Office, Guwahati								
Detailed	00								
Object	01 Salaries		74.00	...	74.66	74.66	...	76.90	76.90
	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	...	55.44	55.44	...	57.10	57.10
	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	...	10.27	10.27	...	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	223.59	306.50	...	312.87	312.87	...	321.50	321.50
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	...	5.73	5.73	...	1.00	1.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Manipur Bhavan,Shillong	1.05	3.20	...	7.93	7.93	...	3.20	3.20
Sub-Head	06 Liaison Office, Bengaluru								
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.	1017.63	1667.13	...	1827.38	1827.38	...	1814.38	1814.38
	Total : Other Administrative Services	1089.34	1717.13	...	1877.38	1877.38	...	1864.38	1864.38
Major Head	2220 Information and Publicity								
Sub-Major	60 Others								
Minor	001 Direction & Administration								
Sub-Head	01 Information Commission								
Detailed	00								
Object	01 Salaries		140.00	...	140.00	140.00	...	144.20	144.20
	02 Wages		15.30	...	15.30	15.30	...	17.00	17.00
	06 Medical Treatment		2.00	...	2.00	2.00	...	3.00	3.00
	07 Allowances		91.48	...	91.48	91.48	...	94.22	94.22
	08 Leave Travel Concession		...	...	2.00	2.00	...	3.00	3.00
	09 Training Expenses		...	...	...	...	...	2.50	2.50
	11 Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13 Office expenses		66.03	...	66.03	66.03	...	33.03	33.03
	16 Printing and Publication		...	...	3.00	3.00	...	2.00	2.00
	24 Fuels and Lubricants		...	...	...	...	...	2.00	2.00
	29 Repair and Maintenance		...	...	0.50	0.50	...	1.50	1.50
	Total : Information Commission	47.23	319.81	...	325.31	325.31	...	307.45	307.45
	Total : Direction & Administration	47.23	319.81	...	325.31	325.31	...	307.45	307.45
	Total : Others	47.23	319.81	...	325.31	325.31	...	307.45	307.45
	Total : Information and Publicity	47.23	319.81	...	325.31	325.31	...	307.45	307.45
Major Head	3451 Secretariat Economic Services								
Sub-Major	00								
Minor	092 Other Offices								
Sub-Head	01 Institutional Finance Cell								
Detailed	00								
Object	01 Salaries		28.41	...	39.09	39.09	...	40.26	40.26
	02 Wages		15.89	...	8.52	8.52	...	8.52	8.52
	06 Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07 Allowances		24.46	...	16.91	16.91	...	17.42	17.42
	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	...	1.00	1.00
	49 Other Revenue Expenditure		0.50	...	0.50	0.50	...	0.50	0.50
	Total : Institutional Finance Cell	61.33	97.96	...	93.72	93.72	...	95.90	95.90
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		100.00	...	110.00	110.00	...	113.30	113.30
	02 Wages		4.00	...	6.10	6.10	...	7.30	7.30
	06 Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07 Allowances		90.00	...	78.06	78.06	...	80.40	80.40
	09 Training Expenses		3.00	...	3.00	3.00	...	3.00	3.00
	11 Domestic Travel Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	13 Office expenses		40.00	...	37.90	37.90	...	40.00	40.00
	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
	28 Professional Services		...	...	3.94	3.94	...	1.00	1.00
	29 Repair and Maintenance		3.00	...	3.00	3.00	...	3.00	3.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Research Cell of Finance Department	220.57	269.00	...	271.00	271.00	...	277.00	277.00
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	...	75.00	75.00	...	70.00	70.00
	24 Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Finance Budget		80.02	...	85.02	85.02	...	80.02	80.02
Detailed	02 Management of Information System (MIS)								
Object	01 Salaries		65.00	...	65.00	65.00	...	66.95	66.95
	02 Wages		2.00	...	...	...	...	2.00	2.00
	06 Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07 Allowances		39.55	...	39.55	39.55	...	40.74	40.74
	11 Domestic Travel Expenses		2.00	...	...	...	...	2.00	2.00
	13 Office expenses		2.00	...	6.00	6.00	...	2.00	2.00
	19 Digital Equipment		5.00	...	5.00	5.00	...	5.00	5.00
	24 Fuels and Lubricants		2.00	...	4.00	4.00	...	2.00	2.00
	28 Professional services		7.00	...	10.00	10.00	...	7.00	7.00
	29 Repair and Maintenance		5.00	...	...	...	...	5.00	5.00
	Total : Management of Information System (MIS)		134.55	...	134.55	134.55	...	137.69	137.69
	Total : Finance Budget	149.86	214.57	...	219.57	219.57	...	217.71	217.71
	Total : Other Offices	431.76	586.53	...	589.29	589.29	...	595.61	595.61
	Total : Secretariat Economic Services	431.76	586.53	...	589.29	589.29	...	595.61	595.61
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	...	365.00	365.00	...	400.00	400.00
	52 Machinery and equipments		100.00	...	100.00	100.00	...	100.00	100.00
	71 Information, Computer, Telecommunications (ICT) equipment		100.00	...	200.00	200.00	...	100.00	100.00
	74 Furniture & Fixtures		200.00	...	200.00	200.00	...	200.00	200.00
	77 Other Fixed Assets		50.00	...	50.00	50.00	...	50.00	50.00
Detailed	01 Implementation of e-Office in Manipur Secretariat and other offices								
Object	71 Information, Computer, Telecommunications (ICT) equipment		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Implementation of e-Office in Manipur Secretariat and other offices		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Other Secretariat	276.09	860.00	...	925.00	925.00	...	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	...	200.00	200.00	...	200.00	200.00
	Total : Manipur Lokayukta	...	220.00	...	220.00	220.00	...	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	51 Motor Vehicles		...	...	...	...	...	39.00	39.00
	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	...	49.00	49.00
Sub-Head	07 Liaison Office Calcutta								
Detailed	00								
Object	52 Machinery and equipments		10.00	...	10.00	10.00	...	25.00	25.00
	74 Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Liaison Office Calcutta	...	20.00	...	20.00	20.00	...	35.00	35.00
Sub-Head	08 Manipur Staff Selection Commission								
Detailed	00								
Object	51 Motor Vehicles		...	...	35.00	35.00	...	20.00	20.00
	52 Machinery and equipments		...	...	...	...	...	5.00	5.00
	71 Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	5.00	5.00

DEMAND NO : 4 - LAND RESOURCES

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with LAND RESOURCES

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	13273.12	467.49	13740.61	13654.51	100.00	13754.51
Charged :	...	...	...	...	...	...
Grand Total :	13273.12	467.49	13740.61	13654.51	100.00	13754.51

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
		2024 - 25	2025 - 26		Hill	Valley	Total	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		818.16	41.00	650.00	691.00	42.23	669.50	711.73	
	06		5.00	2.00	13.00	15.00	2.00	5.00	7.00	
	07		459.80	37.12	449.00	486.12	38.23	462.47	500.70	
	11		20.00	5.00	4.04	9.04	5.00	10.00	15.00	
	13		35.00	12.00	23.00	35.00	12.00	23.00	35.00	
	Total : District Administration	1191.23	1337.96	97.12	1139.04	1236.16	99.46	1169.97	1269.43	
	Total : Direction and Administration	1191.23	1337.96	97.12	1139.04	1236.16	99.46	1169.97	1269.43	
Minor	101	Collection Charges								
Sub-Head	01	District Administration								
Detailed	00									
Object	01		598.50	13.70	480.00	493.70	14.11	494.40	508.51	
	06		4.00	2.00	2.00	4.00	2.00	5.00	7.00	
	07		341.00	9.80	332.00	341.80	10.09	341.96	352.05	
	11		20.00	5.00	10.00	15.00	5.00	10.00	15.00	
	13		60.00	20.00	40.00	60.00	20.00	40.00	60.00	
	Total : District Administration	854.08	1023.50	50.50	864.00	914.50	51.20	891.36	942.56	
	Total : Collection Charges	854.08	1023.50	50.50	864.00	914.50	51.20	891.36	942.56	
Minor	102	Survey and Settlement Operations								
Sub-Head	01	District Administration								
Detailed	00									
Object	01		568.05	...	455.00	455.00	...	468.65	468.65	
	02		35.00	...	19.00	19.00	...	19.00	19.00	
	06		8.00	...	7.00	7.00	...	5.00	5.00	
	07		297.00	...	265.00	265.00	...	272.95	272.95	
	11		4.00	...	3.00	3.00	...	4.00	4.00	
	13		40.00	...	40.00	40.00	...	40.00	40.00	
	24		5.00	...	5.00	5.00	...	5.00	5.00	
	Total : District Administration	776.83	957.05	...	794.00	794.00	...	814.60	814.60	
	Total : Survey and Settlement Operations	776.83	957.05	...	794.00	794.00	...	814.60	814.60	
Minor	103	Land Records								
Sub-Head	01	District Administration								
Detailed	00									
Object	01		693.00	71.00	682.00	753.00	73.13	702.46	775.59	
	06		5.00	2.00	22.20	24.20	4.00	3.00	7.00	
	07		374.00	40.00	381.00	421.00	41.20	392.43	433.63	
	11		50.00	15.00	35.00	50.00	15.00	35.00	50.00	
	13		46.00	16.00	30.00	46.00	16.00	30.00	46.00	
	Total : District Administration	1041.37	1168.00	144.00	1150.20	1294.20	149.33	1162.89	1312.22	
	Total : Land Records	1041.37	1168.00	144.00	1150.20	1294.20	149.33	1162.89	1312.22	
Minor	104	Management of Government Estates								
Sub-Head	01	State Land Use Board								
Detailed	00									
Object	01		6.93	...	7.50	7.50	...	7.73	7.73	
	06		2.00	...	2.00	2.00	...	2.00	2.00	
	07		3.63	...	5.00	5.00	...	5.15	5.15	
	11		1.00	...	1.00	1.00	...	1.00	1.00	
	13		1.00	...	1.00	1.00	...	1.00	1.00	
	Total : State Land Use Board	9.44	14.56	...	16.50	16.50	...	16.88	16.88	
	Total : Management of Government Estates	9.44	14.56	...	16.50	16.50	...	16.88	16.88	
	Total : Land Revenue	3872.95	4501.07	291.62	3963.74	4255.36	299.99	4055.70	4355.69	
Major Head	2030	Stamps and Registration								
Sub-Major	01	Stamps-Judicial								
Minor	101	Cost of Stamps								
Sub-Head	01	Stamps Judicial								
Detailed	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	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		199.50	...	150.00	150.00	...	154.50	154.50
	06	Medical Treatment		5.00	...	10.00	10.00	...	5.00	5.00
	07	Allowances		110.00	...	103.16	103.16	...	106.25	106.25
	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	296.19	333.50	...	282.16	282.16	...	284.75	284.75
		Total : Direction and Administration	296.19	333.50	...	282.16	282.16	...	284.75	284.75
		Total : Registration	296.19	333.50	...	282.16	282.16	...	284.75	284.75
		Total : Stamps and Registration	296.19	463.50	...	412.16	412.16	...	414.75	414.75
Major Head	2053	District Administrstion								
Sub-Major	00									
Minor	093	District Establishments								
Sub-Head	01	District Administration								
Detailed	00									
Object	01	Salaries		1617.70	838.00	660.00	1498.00	863.14	679.80	1542.94
	02	Wages		50.00	30.00	20.00	50.00	50.00	50.00	100.00
	06	Medical Treatment		4.00	2.00	5.60	7.60	2.00	2.00	4.00
	07	Allowances		1056.00	543.00	430.00	973.00	559.29	442.90	1002.19
	11	Domestic Travel Expenses		65.00	40.00	25.00	65.00	40.00	25.00	65.00
	13	Office expenses		1280.00	800.00	480.00	1280.00	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	40.00	60.00	100.00	40.00	60.00	100.00
Detailed	01	Electric and Water Charges								
Object	13	Office expenses		6.00	...	50.00	50.00	...	100.00	100.00
		Total : Electric and Water Charges		6.00	...	50.00	50.00	...	100.00	100.00
		Total : District Administration	3879.54	4338.70	2393.00	1790.60	4183.60	2454.43	1899.70	4354.13
		Total : District Establishments	3879.54	4338.70	2393.00	1790.60	4183.60	2454.43	1899.70	4354.13
Minor	094	Other Establishments								
Sub-Head	01	Sub-Divisional Offices								
Detailed	00									
Object	01	Salaries		2358.72	1578.00	575.00	2153.00	1625.35	592.25	2217.60
	02	Wages		50.00	27.00	23.00	50.00	30.00	25.00	55.00
	06	Medical Treatment		6.00	3.00	3.00	6.00	3.00	3.00	6.00
	07	Allowances		1208.92	948.00	330.00	1278.00	976.44	339.90	1316.34
	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	3856.11	4558.64	3176.00	1246.00	4422.00	3254.79	1275.15	4529.94
		Total : Other Establishments	3856.11	4558.64	3176.00	1246.00	4422.00	3254.79	1275.15	4529.94
		Total : District Administrstion	7735.65	8897.34	5569.00	3036.60	8605.60	5709.22	3174.85	8884.07
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		...	...	462.49	462.49	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	5.00	5.00	...	100.00	100.00
	72	Buildings and Structures		...	...	...	...	...	...	...
	74	Furniture & Fixtures		...	...	...	...	...	...	...
		Total : District Administration	...	...	...	467.49	467.49	...	100.00	100.00
Sub-Head	02	Sub-Divisional Office								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	...	...
		Total : Sub-Divisional Office	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	467.49	467.49	...	100.00	100.00
		Total : Capital Outlay on Other Administrative Services	...	...	...	467.49	467.49	...	100.00	100.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
GRAND TOTAL : LAND RESOURCES		11904.79	13861.91	5860.62	7879.99	13740.61	6009.21	7745.30	13754.51
Voted :		11904.79	13861.91	5860.62	7879.99	13740.61	6009.21	7745.30	13754.51

DEMAND NO : 5 - FINANCE DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with FINANCE DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	424565.41	672.28	425237.69	352523.75	687.28	353211.03
Charged :	...	...	...	...	...	...
Grand Total :	424565.41	672.28	425237.69	352523.75	687.28	353211.03

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
			2024 - 25	2025 - 26	Hill	Valley	Total	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		24.33	...	18.92	18.92	...	19.49	19.49
	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		11.40	...	11.00	11.00	...	11.33	11.33
	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	...	5.00	5.00
	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	...	4.00	4.00
	26	Advertising and publicity		0.50	...	0.50	0.50	...	0.50	0.50
	27	Minor civil and electric Works		0.50	...	3.00	3.00	...	1.00	1.00
	29	Repair and Maintenance		0.50	...	3.00	3.00	...	1.00	1.00
	49	Other Revenue Expenditure		1.00	...	1.00	1.00	...	1.00	1.00
		Total : Small Savings	40.77	53.67	...	52.86	52.86	...	52.26	52.26
		Total : Promotion of Small Savings	40.77	53.67	...	52.86	52.86	...	52.26	52.26
		Total : Other Fiscal Services	40.77	53.67	...	52.86	52.86	...	52.26	52.26
Major Head	2054	Treasury & Accounts Administration								
Sub-Major	00									
Minor	095	Directorate of Accounts & Treasuries								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		68.25	...	68.25	68.25	...	70.30	70.30
	02	Wages		...	...	10.10	10.10	...	31.00	31.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		41.80	...	35.71	35.71	...	36.78	36.78
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		60.00	...	63.00	63.00	...	60.00	60.00
	19	Digital Equipment		15.00	...	20.40	20.40	...	20.00	20.00
	24	Fuels and Lubricants		30.00	...	30.00	30.00	...	30.00	30.00
	26	Advertising and publicity		5.00	...	5.00	5.00	...	5.00	5.00
	27	Minor civil and electric Works		50.00	...	54.00	54.00	...	50.00	50.00
	28	Professional services		30.00	...	30.00	30.00	...	30.00	30.00
	29	Repair and Maintenance		20.00	...	2.00	2.00	...	2.00	2.00
	49	Other Revenue Expenditure		5.00	...	5.00	5.00	...	5.00	5.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		10.00	...	20.00	20.00	...	20.00	20.00
		Total : Electric & Water Charges		10.00	...	20.00	20.00	...	20.00	20.00
Detailed	02	New Pension Scheme								
Object	28	Professional services		100.00	...	100.00	100.00	...	100.00	100.00
		Total : New Pension Scheme		100.00	...	100.00	100.00	...	100.00	100.00
Detailed	03	Digitization of Pension Records								
Object	49	Other Revenue Expenditure		25.00	...	1.00	1.00	...	10.00	10.00
		Total : Digitization of Pension Records		25.00	...	1.00	1.00	...	10.00	10.00
		Total : Direction	287.59	470.05	...	454.46	454.46	...	480.08	480.08
		Total : Directorate of Accounts & Treasuries	287.59	470.05	...	454.46	454.46	...	480.08	480.08
Minor	097	Treasury Establishment								
Sub-Head	01	Treasury/Sub-Treasury Offices								
Detailed	00									
Object	01	Salaries		656.25	193.60	326.86	520.46	199.41	336.67	536.08
	06	Medical Treatment		18.00	10.00	8.00	18.00	10.00	8.00	18.00
	07	Allowances		353.10	112.97	190.35	303.32	116.36	196.06	312.42

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	11		24.00	15.00	9.00	24.00	15.00	9.00	24.00
	13		67.00	30.00	47.00	77.00	30.00	37.00	67.00
	16		0.95	0.50	0.45	0.95	0.50	0.45	0.95
	19		9.13	3.85	5.28	9.13	3.85	5.28	9.13
	24		20.00	11.00	9.00	20.00	11.00	9.00	20.00
	29		3.00	1.50	1.50	3.00	1.50	1.50	3.00
	Total : Treasury/Sub-Treasury Offices	1012.82	1151.43	378.42	597.44	975.86	387.62	602.96	990.58
	Total : Treasury Establishment	1012.82	1151.43	378.42	597.44	975.86	387.62	602.96	990.58
Minor	098								
Sub-Head	01								
Detailed	00								
Object	01		157.50	...	142.58	142.58	...	146.86	146.86
	06		3.00	...	3.00	3.00	...	3.00	3.00
	07		79.20	...	79.20	79.20	...	81.58	81.58
	11		8.00	...	8.00	8.00	...	8.00	8.00
	13		12.00	...	12.00	12.00	...	12.00	12.00
	16		1.00	...	1.00	1.00	...	1.00	1.00
	19		...	...	...	...	...	...	...
	24		9.00	...	9.00	9.00	...	9.00	9.00
	26		0.50	...	0.50	0.50	...	0.50	0.50
	27		8.00	...	8.00	8.00	...	8.00	8.00
	29		2.00	...	2.00	2.00	...	2.00	2.00
Detailed	01								
Object	13		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	235.13	282.20	...	267.28	267.28	...	273.94	273.94
	Total : Local Fund Audit	235.13	282.20	...	267.28	267.28	...	273.94	273.94
	Total : Treasury & Accounts	1535.54	1903.68	378.42	1319.18	1697.60	387.62	1356.98	1744.60
	Administration								
Major Head	2070								
Sub-Major	00								
Minor	800								
Sub-Head	01								
Detailed	00								
Object	49		...	...	...	...	...	...	...
	Total : RBD (Central) Settlement	...	...	...	...	...	...	...	...
Sub-Head	02								
	Manipur State Beverage Company Limited								
Detailed	00								
Object	31		...	...	300.00	300.00	...	300.00	300.00
	Total : Manipur State Beverage Company Limited	...	...	...	300.00	300.00	...	300.00	300.00
	Total : Other Expenditure	...	...	...	300.00	300.00	...	300.00	300.00
	Total : Other Administrative Services	...	...	...	300.00	300.00	...	300.00	300.00
Major Head	2071								
	Pensions & Other Retirement Benifits								
Sub-Major	01								
Minor	101								
Sub-Head	01								
	Superannuation and Retirement Allowances								
Detailed	00								
Object	04		165000.00	...	180000.00	180000.00	...	165000.00	165000.00
	Total : Superannuation and Retirement Allowances	166162.60	165000.00	...	180000.00	180000.00	...	165000.00	165000.00
	Total : Superannuation and Retirement Allowances	166162.60	165000.00	...	180000.00	180000.00	...	165000.00	165000.00
Minor	102								
Sub-Head	01								
Detailed	00								
Object	04		45000.00	...	65300.00	65300.00	...	45000.00	45000.00
	Total : Commuted Value of Pensions	44873.11	45000.00	...	65300.00	65300.00	...	45000.00	45000.00
	Total : Commuted Value of Pensions	44873.11	45000.00	...	65300.00	65300.00	...	45000.00	45000.00
Minor	104								
Sub-Head	01								
Detailed	00								
Object	04		42900.00	...	61900.00	61900.00	...	42900.00	42900.00
	Total : Gratuities	38855.25	42900.00	...	61900.00	61900.00	...	42900.00	42900.00
	Total : Gratuities	38855.25	42900.00	...	61900.00	61900.00	...	42900.00	42900.00
Minor	105								
Sub-Head	01								
Detailed	00								
Object	04		27400.00	...	30000.00	30000.00	...	30000.00	30000.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Family Pensions	27943.89	27400.00	...	30000.00	30000.00	...	30000.00	30000.00
	Total : Family Pensions	27943.89	27400.00	...	30000.00	30000.00	...	30000.00	30000.00
Minor	111 Pensions to Legislators								
Sub-Head	01 Pensions to Legislators								
Detailed	00								
Object	04 Pensionary Charges		2500.00	...	1929.00	1929.00	...	2500.00	2500.00
	Total : Pensions to Legislators	1931.17	2500.00	...	1929.00	1929.00	...	2500.00	2500.00
	Total : Pensions to Legislators	1931.17	2500.00	...	1929.00	1929.00	...	2500.00	2500.00
Minor	115 Leave Encashment Benefits								
Sub-Head	01 Leave Salaries								
Detailed	00								
Object	04 Pensionary Charges		25000.00	...	23200.00	23200.00	...	25000.00	25000.00
	Total : Leave Salaries	19224.35	25000.00	...	23200.00	23200.00	...	25000.00	25000.00
	Total : Leave Encashment Benefits	19224.35	25000.00	...	23200.00	23200.00	...	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	...	60160.35	60160.35	...	40000.00	40000.00
	Total : Govt. Contribution	29974.29	30000.00	...	60160.35	60160.35	...	40000.00	40000.00
	Total : Govt. Contribution for Defined Contribution Pension Scheme	29974.29	30000.00	...	60160.35	60160.35	...	40000.00	40000.00
	Total : Civil	328964.66	337800.00	...	422489.35	422489.35	...	350400.00	350400.00
	Total : Pensions & Other Retirement Benefits	328964.66	337800.00	...	422489.35	422489.35	...	350400.00	350400.00
Major Head	2075 Miscellaneous General Services								
Sub-Major	00								
Minor	103 State Lotteries								
Sub-Head	01 State Lotteries								
Detailed	00								
Object	01 Salaries		6.30	...	6.30	6.30	...	6.49	6.49
	06 Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07 Allowances		3.30	...	3.30	3.30	...	3.40	3.40
	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	...	2.00	2.00	...	3.00	3.00
	14 Rent, rates and taxes for Land and Building		...	...	...	...	...	...	...
	Total : State Lotteries	9.41	16.60	...	15.60	15.60	...	16.89	16.89
	Total : State Lotteries	9.41	16.60	...	15.60	15.60	...	16.89	16.89
	Total : Miscellaneous General Services	9.41	16.60	...	15.60	15.60	...	16.89	16.89
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		800.00	...	500.00	500.00	...	500.00	500.00
	Total : Manipur State Beverages Corporation Limited	200.00	800.00	...	500.00	500.00	...	500.00	500.00
	Total : Investments in Public Sector and Other Undertakings	200.00	800.00	...	500.00	500.00	...	500.00	500.00
Minor	800 Other Expenditure								
Sub-Head	01 Local Audit Fund								
Detailed	00								
Object	51 Motor Vehicles		...	...	...	...	...	15.00	15.00
	Total : Local Audit Fund	...	...	...	...	...	...	15.00	15.00
Sub-Head	02 Small Savings								
Detailed	00								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
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								
Detailed	00								
Object	54 Investment		...	...	...	...	...	...	...
	Total : Appropriation for Sinking Fund	...	...	...	...	...	...	...	...
Sub-Head	04 Guarantee Redemption Fund								
Detailed	00								
Object	54 Investment		...	...	...	...	...	...	...
	Total : Guarantee Redemption Fund	...	...	...	...	...	...	...	...
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	...	1.00	1.00	...	10.00	10.00
	71 Information, Computer, Telecommunications (ICT) equipment		10.00	...	12.00	12.00	...	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	...	13.00	13.00	...	6.00	6.00
	Total : Treasuries & Accounts	42.17	71.05	...	71.05	71.05	...	71.05	71.05
	Total : Other Expenditure	42.17	72.27	...	72.27	72.27	...	87.27	87.27
	Total : Capital Outlay on other Administrative Services	242.17	872.27	...	572.27	572.27	...	587.27	587.27
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		100.00	...	100.00	100.00	...	100.00	100.00
	Total : Loans to All India Services Officers	25.00	100.00	...	100.00	100.00	...	100.00	100.00
	Total : House Building Advances	25.00	100.00	...	100.00	100.00	...	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	25.00	100.00	...	100.00	100.00	...	100.00	100.00
GRAND TOTAL : FINANCE DEPARTMENT		330817.55	340756.23	378.42	424859.27	425237.69	387.62	352823.41	353211.03
Voted :		330817.55	340756.23	378.42	424859.27	425237.69	387.62	352823.41	353211.03

DEMAND NO : 6 - TRANSPORT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with TRANSPORT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	4204.16	85.00	4289.16	4454.39	135.00	4589.39
Charged :	...	...	...	...	...	...
Grand Total :	4204.16	85.00	4289.16	4454.39	135.00	4589.39

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
			2024 - 25	2025 - 26	Hill	Valley	Total	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		190.00	...	150.00	150.00	...	154.50	154.50
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		143.00	...	95.00	95.00	...	97.85	97.85
	09	Training Expenses		...	...	10.00	10.00	...	20.00	20.00
	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		20.00	...	20.00	20.00	...	20.00	20.00
Detailed	01	Electric & Water Chages								
Object	13	Office expenses		40.00	...	134.50	134.50	...	40.00	40.00
	Total :	Electric & Water Chages		40.00	...	134.50	134.50	...	40.00	40.00
	Total :	Direction	325.53	486.00	...	502.50	502.50	...	425.35	425.35
Sub-Head	02	Restoration/Establishment of Manipur State Transport								
Detailed	00									
Object	49	Other Revenue Expenditure		150.00	...	120.00	120.00	...	150.00	150.00
	Total :	Restoration/Establishment of Manipur State Transport	69.60	150.00	...	120.00	120.00	...	150.00	150.00
Sub-Head	03	Redevelopment of ISBT								
Detailed	00									
Object	27	Minor civil and electric Works		...	...	30.00	30.00	...	30.00	30.00
	Total :	Redevelopment of ISBT		...	...	30.00	30.00	...	30.00	30.00
	Total :	Direction and Administration	395.13	636.00	...	652.50	652.50	...	605.35	605.35
Minor	101	Collection Charges								
Sub-Head	01	District Offices								
Detailed	00									
Object	01	Salaries		590.77	250.00	333.76	583.76	257.50	343.77	601.27
	06	Medical Treatment		17.00	6.50	5.00	11.50	7.00	7.00	14.00
	07	Allowances		392.01	158.45	233.56	392.01	163.20	240.57	403.77
	11	Domestic Travel Expenses		30.00	15.00	15.00	30.00	15.00	15.00	30.00
	13	Office expenses		30.00	15.00	15.00	30.00	15.00	15.00	30.00
	24	Fuels and Lubricants		30.00	15.00	15.00	30.00	15.00	15.00	30.00
	Total :	District Offices	678.42	1089.78	459.95	617.32	1077.27	472.70	636.34	1109.04
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
Sub-Head	03	Monitoring of public service vehicles under Nirbhaya Framework								
Detailed	00									
Object	49	Other Revenue Expenditure		42.93	...	42.93	42.93	...	...	...
	Total :	Monitoring of public service vehicles under Nirbhaya Framework		...	42.93	...	42.93	...	...	...
Sub-Head	04	Helicopter Service cum Air dispensery								
Detailed	00									
Object	49	Other Revenue Expenditure		600.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Helicopter Service cum Air dispensery	572.54	600.00	...	1000.00	1000.00	...	1000.00	1000.00
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								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	00									
Object	49	Other Revenue Expenditure		120.00	...	50.00	50.00	...	120.00	120.00
		Total : VGF for RCS UDAN Helicopter Service	36.59	120.00	...	50.00	50.00	...	120.00	120.00
Sub-Head	07	VGF for domestic flight sector-Alliance Air								
Detailed	00									
Object	49	Other Revenue Expenditure		280.00	...	1361.46	1361.46	...	1500.00	1500.00
		Total : VGF for domestic flight sector-Alliance Air	279.78	280.00	...	1361.46	1361.46	...	1500.00	1500.00
		Total : Collection Charges	1567.33	2252.71	459.95	3091.71	3551.66	472.70	3376.34	3849.04
		Total : Taxes on Vehicles	1962.46	2888.71	459.95	3744.21	4204.16	472.70	3981.69	4454.39
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		25.00	...	25.00	25.00	...	25.00	25.00
	74	Furniture & Fixtures		15.00	...	15.00	15.00	...	15.00	15.00
		Total : Direction	...	75.00	...	75.00	75.00	...	75.00	75.00
		Total : Other Expenditure	...	75.00	...	75.00	75.00	...	75.00	75.00
		Total : Capital Outlay on other Administrative Services	...	75.00	...	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		...	...	...	...	...	...	...
		Total : Automated Testing Station	157.46	...	...	...	...	...	...	...
Sub-Head	02	Redevelopment of ISBT								
Detailed	00									
Object	73	Infrastructural Assets		...	...	10.00	10.00	...	50.00	50.00
		Total : Redevelopment of ISBT	132.14	...	...	10.00	10.00	...	50.00	50.00
Sub-Head	03	Loktak Inland Water Transport Project								
Detailed	00									
Object	73	Infrastructural Assets		...	...	...	...	...	10.00	10.00
		Total : Loktak Inland Water Transport Project	67.80	...	...	...	...	...	10.00	10.00
		Total : Other Expenditure	357.40	...	...	10.00	10.00	...	60.00	60.00
		Total : Others	357.40	...	...	10.00	10.00	...	60.00	60.00
		Total : Capital Outlay on other Transport Service	357.40	...	...	10.00	10.00	...	60.00	60.00
GRAND TOTAL : TRANSPORT			2319.86	2963.71	459.95	3829.21	4289.16	472.70	4116.69	4589.39
Voted :			2319.86	2963.71	459.95	3829.21	4289.16	472.70	4116.69	4589.39

DEMAND NO : 7 - POLICE

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with POLICE

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	348342.51	18247.53	366590.04	312637.68	5759.81	318397.49
Charged :	...	...	...	...	...	...
Grand Total :	348342.51	18247.53	366590.04	312637.68	5759.81	318397.49

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates			Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
		2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total	Hill	Valley	Total	
Major Head	2055	Police											
Sub-Major	00												
Minor	001	Direction and Administration											
Sub-Head	01	Direction											
Detailed	00												
Object	01		834.37	...	790.00	790.00	...	813.70	813.70				
	05		100.00	...	60.00	60.00	...	100.00	100.00				
	06		11.48	...	11.48	11.48	...	11.48	11.48				
	07		695.19	...	630.00	630.00	...	648.90	648.90				
	08		4.00	...	2.00	2.00	...	2.00	2.00				
	09		...	...	...	...	...	...	...
	11		101.57	...	31.39	31.39	...	20.01	20.01				
	13		358.50	...	358.50	358.50	...	211.25	211.25				
	24		6466.41	...	6466.41	6466.41	...	6467.00	6467.00				
	27		...	...	...	...	...	...	...
	28		110.00	...	60.00	60.00	...	50.00	50.00				
	41		200.00	...	200.00	200.00	...	200.00	200.00				
	49		75.00	...	75.00	75.00	...	75.00	75.00				
Detailed	01	Electric & Water Charges											
Object	13		100.00	...	1000.00	1000.00	...	2000.00	2000.00				
	Total :	Electric & Water Charges		100.00	...	1000.00	1000.00	...	2000.00	2000.00			
Detailed	02	Election Expenses											
Object	49		500.00	...	1.00	1.00	...	8000.00	8000.00				
	Total :	Election Expenses		500.00	...	1.00	1.00	...	8000.00	8000.00			
Detailed	03	Security Related Expenditure											
Object	49		44200.00	...	43460.98	43460.98	...	44200.00	44200.00				
	70		44200.00	...	43460.98	43460.98	...	44200.00	44200.00				
	Total :	Security Related Expenditure		44200.00	...	43460.98	43460.98	...	44200.00	44200.00			
Detailed	04	Deployment charges of CPMFs											
Object	49		50000.00	...	50000.00	50000.00	...	100.00	100.00				
	Total :	Deployment charges of CPMFs		50000.00	...	50000.00	50000.00	...	100.00	100.00			
Detailed	05	Special Commando Expenditure											
Object	49		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		161.00	...	161.00	161.00	...	161.00	161.00				
	Total :	Telephone & Vehicle registration charges		161.00	...	161.00	161.00	...	161.00	161.00			
	Total :	Direction		30444.73	103967.52	...	103357.76	103357.76	...	63110.34	63110.34		
		Recovery		...	44200.00	...	43460.98	43460.98	...	44200.00	44200.00		
		(Net)		30444.73	59767.52	...	59896.78	59896.78	...	18910.34	18910.34		
Sub-Head	02	Centralized Procurement											
Detailed	00												
Object	13		75.00	...	75.00	75.00	...	75.00	75.00				
	19		30.00	...	20.00	20.00	...	20.00	20.00				
	21		500.00	...	300.00	300.00	...	300.00	300.00				
	22		1.00	...	1.00	1.00	...	1.00	1.00				
	29		100.00	...	100.00	100.00	...	100.00	100.00				
	Total :	Centralized Procurement		664.60	706.00	...	496.00	496.00	...	496.00	496.00		
Sub-Head	03	Security Related Expenditure (SRE)											
Detailed	01	Special Scheme for Surrender cum Rehabilitation of Militants											
Object	49		3000.00	...	3015.73	3015.73	...	3000.00	3000.00				
	Total :	Special Scheme for Surrender cum Rehabilitation of Militants		3000.00	...	3015.73	3015.73	...	3000.00	3000.00			
	Total :	Security Related Expenditure (SRE)		667.76	3000.00	...	3015.73	3015.73	...	3000.00	3000.00		
Sub-Head	04	Financial Assistance to Manipur Police Housing Corporation Limited											
Detailed	01	Assistance in respect of projects											

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Object	31		1000.00	...	1739.02	1739.02	...	...	...
	Total :		1000.00	...	1739.02	1739.02	...	...	...
Sub-Head	05								
Detailed	00								
Object	49		500.00	...	484.27	484.27	...	500.00	500.00
	Total :	22773.08	500.00	...	484.27	484.27	...	500.00	500.00
Sub-Head	06								
Detailed	00								
Object	02		50.00	...	50.00	50.00	...	50.00	50.00
	13		100.00	...	100.00	100.00	...	100.00	100.00
	49		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	294.99	350.00	...	350.00	350.00	...	350.00	350.00
	Total :	57845.16	109523.52	...	109442.78	109442.78	...	67456.34	67456.34
Minor	003								
Sub-Head	01								
Detailed	00								
Object	01		2471.70	...	2375.00	2375.00	...	2446.25	2446.25
	06		40.00	...	40.00	40.00	...	40.00	40.00
	07		1558.65	...	1656.65	1656.65	...	1706.35	1706.35
	09		300.00	...	300.00	300.00	...	300.00	300.00
	11		20.00	...	20.00	20.00	...	20.00	20.00
	13		25.00	...	25.00	25.00	...	25.00	25.00
	49		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	3678.15	4430.35	...	4431.65	4431.65	...	4552.60	4552.60
	Total :	3678.15	4430.35	...	4431.65	4431.65	...	4552.60	4552.60
Minor	101								
Sub-Head	01								
Detailed	00								
Object	01		5460.00	...	5215.00	5215.00	...	5371.45	5371.45
	06		40.00	...	40.00	40.00	...	40.00	40.00
	07		3190.00	...	3555.00	3555.00	...	3661.65	3661.65
	11		50.00	...	50.00	50.00	...	50.00	50.00
	13		80.00	...	80.00	80.00	...	80.00	80.00
	49		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	8010.60	8860.00	...	8980.00	8980.00	...	9243.10	9243.10
Sub-Head	02								
Detailed	00								
Object	01		270.98	...	250.99	250.99	...	258.52	258.52
	06		5.00	...	5.00	5.00	...	5.00	5.00
	07		157.75	...	170.00	170.00	...	175.10	175.10
	11		5.00	...	5.00	5.00	...	5.00	5.00
	13		25.00	...	25.00	25.00	...	25.00	25.00
	49		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	399.29	513.73	...	505.99	505.99	...	518.62	518.62
Sub-Head	03								
Detailed	00								
Object	01		288.75	...	255.00	255.00	...	262.65	262.65
	06		3.00	...	3.00	3.00	...	3.00	3.00
	07		187.00	...	180.00	180.00	...	185.40	185.40
	11		6.00	...	6.00	6.00	...	6.00	6.00
	13		20.00	...	20.00	20.00	...	20.00	20.00
	49		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	389.36	514.75	...	474.00	474.00	...	487.05	487.05
	Total :	8799.25	9888.48	...	9959.99	9959.99	...	10248.77	10248.77
Minor	104								
Sub-Head	01								
Detailed	00								
Object	01		69644.52	17910.95	49000.00	66910.95	18448.28	50470.00	68918.28
	06		444.49	110.00	334.49	444.49	110.00	305.00	415.00
	07		39010.00	12190.44	34090.00	46280.44	12556.15	35112.70	47668.85
	11		259.00	82.00	177.00	259.00	82.00	177.00	259.00
	13		540.50	202.00	338.50	540.50	202.00	338.50	540.50
	49		162.05	79.20	82.85	162.05	79.20	82.55	161.75
	Total :	107891.06	110060.56	30574.59	84022.84	114597.43	31477.63	86485.75	117963.38
	Total :	107891.06	110060.56	30574.59	84022.84	114597.43	31477.63	86485.75	117963.38
Minor	109								
Sub-Head	01								
Detailed	00								
Object	01		52665.36	17808.00	33000.00	50808.00	18342.24	33990.00	52332.24

Category of Heads	Code	Actuals 2024-25	Budget Estimates			Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2025-26	Hill	Valley	Total	Hill	Valley	Total	Hill	Valley	Total
	06 Medical Treatment		330.00	100.00	230.00	330.00	100.00	230.00	330.00		
	07 Allowances		33213.26	12500.27	22310.80	34811.07	12875.28	22980.12	35855.40		
	08 Leave Travel Concession		10.00	5.00	5.00	10.00	5.00	5.00	10.00		
	11 Domestic Travel Expenses		428.00	205.00	191.00	396.00	237.00	191.00	428.00		
	13 Office expenses		1121.00	598.00	490.00	1088.00	490.00	523.00	1013.00		
	49 Other Revenue Expenditure		348.98	150.98	198.00	348.98	150.98	198.00	348.98		
Detailed	01 Payment of Remuneration to Village Defence Force										
Object	02 Wages		14700.00	2900.00	11800.00	14700.00	3026.26	11500.00	14526.26		
	Total : Payment of Remuneration to Village Defence Force		14700.00	2900.00	11800.00	14700.00	3026.26	11500.00	14526.26		
Detailed	02 Uniform and Tentage of VDF										
Object	21 Materials and Supplies		178.78	35.92	124.30	160.22	35.92	124.30	160.22		
	Total : Uniform and Tentage of VDF		178.78	35.92	124.30	160.22	35.92	124.30	160.22		
	Total : District Police	96687.92	102995.38	34303.17	68349.10	102652.27	35262.68	69741.42	105004.10		
	Total : District Police	96687.92	102995.38	34303.17	68349.10	102652.27	35262.68	69741.42	105004.10		
Minor	114 Wireless and Computers										
Sub-Head	01 Central Motor Transport Workshop										
Detailed	00										
Object	01 Salaries		674.19	...	575.73	575.73	...	593.00	593.00		
	06 Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00		
	07 Allowances		414.47	...	390.68	390.68	...	402.40	402.40		
	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		
	21 Materials and Supplies		6.00	...	6.00	6.00	...	6.00	6.00		
	49 Other Revenue Expenditure		6.00	...	6.00	6.00	...	6.00	6.00		
Detailed	01 Maintenance of Vehicles										
Object	21 Materials and Supplies		300.00	...	300.00	300.00	...	300.00	300.00		
	29 Repair and Maintenance		300.00	...	300.00	300.00	...	300.00	300.00		
	Total : Maintenance of Vehicles		600.00	...	600.00	600.00	...	600.00	600.00		
	Total : Central Motor Transport Workshop	1395.15	1733.66	...	1611.41	1611.41	...	1640.40	1640.40		
Sub-Head	02 City Police Control Room										
Detailed	00										
Object	01 Salaries		367.82	...	270.34	270.34	...	278.45	278.45		
	06 Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00		
	07 Allowances		192.87	...	170.93	170.93	...	176.06	176.06		
	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	481.57	584.09	...	464.67	464.67	...	477.91	477.91		
Sub-Head	03 Wireless										
Detailed	00										
Object	01 Salaries		3150.00	...	2480.05	2480.05	...	2554.45	2554.45		
	06 Medical Treatment		50.00	...	50.00	50.00	...	50.00	50.00		
	07 Allowances		1980.00	...	1625.58	1625.58	...	1674.35	1674.35		
	11 Domestic Travel Expenses		20.00	...	20.00	20.00	...	20.00	20.00		
	13 Office expenses		37.00	...	57.00	57.00	...	47.00	47.00		
	27 Minor civil and electric Works		30.00	...	40.00	40.00	...	40.00	40.00		
	49 Other Revenue Expenditure		30.00	...	30.00	30.00	...	30.00	30.00		
	Total : Wireless	4292.68	5297.00	...	4302.63	4302.63	...	4415.80	4415.80		
	Total : Wireless and Computers	6169.40	7614.75	...	6378.71	6378.71	...	6534.11	6534.11		
Minor	115 Modernisation of Police Force										
Sub-Head	01 Modernisation of Police Force (Central Share)										
Detailed	00										
Object	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Modernisation of Police Force (Central Share)	...	...	...	...	...	...	...	...
	Total : Modernisation of Police Force	...	...	...	...	...	...	...	...
Minor	116 Forensic Science										
Sub-Head	01 Forensic Science										
Detailed	00										
Object	01 Salaries		434.94	...	190.32	190.32	...	196.03	196.03		
	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		212.88	...	112.53	112.53	...	115.91	115.91		
	11 Domestic Travel Expenses		10.00	...	12.56	12.56	...	12.00	12.00		
	13 Office expenses		32.10	...	43.78	43.78	...	36.00	36.00		
	21 Materials and Supplies		...	...	1.20	1.20	...	2.00	2.00		
	24 Fuels and Lubricants		22.00	...	26.00	26.00	...	22.00	22.00		
	27 Minor civil and electric Works		50.00	...	50.00	50.00	...	50.00	50.00		
	28 Professional services		...	...	3.62	3.62	...	1.00	1.00		
	29 Repair and Maintenance		20.00	...	20.00	20.00	...	25.00	25.00		

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		10.00	...	20.00	20.00	...	20.00	20.00
		Total : Electric & Water Charges		10.00	...	20.00	20.00	...	20.00	20.00
		Total : Forensic Science	349.50	816.92	...	505.01	505.01	...	504.94	504.94
Sub-Head	02	Cyber Crime Prevention Against Women and Children (CCPWC) (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		598.81	...	...	...	...	...	...
		Total : Cyber Crime Prevention Against Women and Children (CCPWC) (Central Share)	...	598.81	...	...	...	...	...	...
		Total : Forensic Science	349.50	1415.73	...	505.01	505.01	...	504.94	504.94
		Total : Police Recovery (Net)	281420.44	345928.77	64877.76	283090.08	347967.84	66740.31	245523.93	312264.24
				44200.00	...	43460.98	43460.98	...	44200.00	44200.00
			281420.44	301728.77	64877.76	239629.10	304506.86	66740.31	201323.93	268064.24
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	58.41	70.00	...	70.00	70.00	...	70.00	70.00
		Total : Other Expenditure	58.41	70.00	...	70.00	70.00	...	70.00	70.00
		Total : General	58.41	70.00	...	70.00	70.00	...	70.00	70.00
		Total : Housing	58.41	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		...	...	...	...	...	...	...
		Total : Rehabilitation of Ex-underground	...	...	...	...	...	...	...	...
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	...	50.00	...	50.00	50.00	...	50.00	50.00
		Total : Rehabilitation	...	50.00	...	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		35.20	...	20.67	20.67	...	21.29	21.29
	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		22.00	...	5.00	5.00	...	5.15	5.15
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		5.00	...	10.00	10.00	...	8.00	8.00
	29	Repair and Maintenance		5.00	...	5.00	5.00	...	5.00	5.00
	40	Awards and Prizes		...	...	90.00	90.00	...	90.00	90.00
		Total : Rajya Sainik Board/Zilla Sainik Board	16.00	81.20	...	144.67	144.67	...	143.44	143.44
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	16.00	96.20	...	159.67	159.67	...	158.44	158.44
		Total : Other Social Security and Welfare Programmes	16.00	96.20	...	159.67	159.67	...	158.44	158.44
		Total : Social Security and Welfare	16.00	146.20	...	209.67	209.67	...	208.44	208.44
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	31.04	95.00	...	95.00	95.00	...	95.00	95.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Commission								
	Total : Other Expenditure	31.04	95.00	...	95.00	95.00	...	95.00	95.00
	Total : Census	31.04	95.00	...	95.00	95.00	...	95.00	95.00
	Total : Census Surveys and Statistics	31.04	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		1000.00	...	620.92	620.92	...	100.00	100.00
	Total : Infrastructural Support to various Police Stations, Battalion etc.	488.64	1000.00	...	620.92	620.92	...	100.00	100.00
	Total : State Police	488.64	1000.00	...	620.92	620.92	...	100.00	100.00
Minor	800 Other Expenditure								
Sub-Head	01 Centralized Procurement								
Detailed	00								
Object	51 Motor Vehicles		1500.00	...	100.00	100.00	...	1000.00	1000.00
	52 Machinery and equipments		300.00	...	300.00	300.00	...	200.00	200.00
	71 Information, Computer, Telecommunications (ICT) equipment		200.00	...	200.00	200.00	...	150.00	150.00
	75 Arms and Ammunitions (Capital)		1324.80	...	1324.80	1324.80	...	1324.80	1324.80
	Total : Centralized Procurement	2142.27	3324.80	...	1924.80	1924.80	...	2674.80	2674.80
Sub-Head	02 Mordernisation of Police Force (Central Share)								
Detailed	00								
Object	60 Other Capital Expenditure		100.00	...	9500.00	9500.00	...	500.00	500.00
	Total : Mordernisation of Police Force (Central Share)	65.00	100.00	...	9500.00	9500.00	...	500.00	500.00
Sub-Head	03 Mordernisation of Police Force (State Share)								
Detailed	00								
Object	60 Other Capital Expenditure		100.00	...	...	...	...	...	...
	Total : Mordernisation of Police Force (State Share)	143.96	100.00	...	...	...	...	...	...
Sub-Head	04 Acquisition of Land								
Detailed	00								
Object	78 Land		400.00	...	100.00	100.00	...	100.00	100.00
	Total : Acquisition of Land	131.78	400.00	...	100.00	100.00	...	100.00	100.00
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		20.00	...	10.00	10.00	...	20.00	20.00
	52 Machinery and equipments		66.00	...	175.00	175.00	...	66.00	66.00
	72 Buildings and Structures		80.00	...	5.00	5.00	...	80.00	80.00
	74 Furniture & Fixtures		30.00	...	...	...	...	20.00	20.00
	Total : Forensic Science	83.69	196.00	...	190.00	190.00	...	186.00	186.00
Sub-Head	07 Central Assistance under Scheme for providing temporary shelter to displaced families								
Detailed	00								
Object	72 Buildings and Structures		500.00	...	500.00	500.00	...	500.00	500.00
	Total : Central Assistance under Scheme for providing temporary shelter to displaced families	4742.00	500.00	...	500.00	500.00	...	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		1000.00	...	1402.00	1402.00	...	500.00	500.00
	Total : Construction of Infrastructure with Pre-fabricated materials for accommodation of CAPF Coys under SRE	5803.83	1000.00	...	1402.00	1402.00	...	500.00	500.00
Sub-Head	09 Construction of Peace Camps								
Detailed	00								
Object	72 Buildings and Structures		2500.00	...	2500.00	2500.00	...	500.00	500.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Construction of Peace Camps	10.00	2500.00	...	2500.00	2500.00	...	500.00	500.00
Sub-Head	10 Housing for displaced persons								
Detailed	00								
Object	72 Buildings and Structures		10000.00	...	100.00	100.00	...	100.00	100.00
	Total : Housing for displaced persons	2452.25	10000.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	11 Capital works under SRE								
Detailed	00								
Object	72 Buildings and Structures		35.00	...	1409.80	1409.80	...	599.00	599.00
	Total : Capital works under SRE	20.00	35.00	...	1409.80	1409.80	...	599.00	599.00
	Total : Other Expenditure	15594.78	18155.81	...	17626.61	17626.61	...	5659.81	5659.81
	Total : Capital Outlay on Police	16083.42	19155.81	...	18247.53	18247.53	...	5759.81	5759.81
GRAND TOTAL : POLICE		297609.31	365395.78	64877.76	301712.28	366590.04	66740.31	251657.18	318397.49
	Voted :	297609.31	365395.78	64877.76	301712.28	366590.04	66740.31	251657.18	318397.49
	Recovery :	...	44200.00	...	43460.98	43460.98	...	44200.00	44200.00
	Net :	297609.31	321195.78	64877.76	258251.30	323129.06	66740.31	207457.18	274197.49

DEMAND NO : 8 - PUBLIC WORKS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with PUBLIC WORKS DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	15345.42	49517.34	64862.76	15518.65	72932.63	88451.28
Charged :	330.00	500.00	830.00	330.00	500.00	830.00
Grand Total :	15675.42	50017.34	65692.76	15848.65	73432.63	89281.28

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26 Hill	Valley	Total	Budget Estimates, 2026 - 27 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		1047.50	360.50	687.00	1047.50	360.50	687.00	1047.50
	Total : Maintenance of Buildings at State Capital, District and Sub-Divisions		1047.50	360.50	687.00	1047.50	360.50	687.00	1047.50
	Total : Functional Buildings	816.88	1047.50	360.50	687.00	1047.50	360.50	687.00	1047.50
	Total : Maintenance & Repairs	816.88	1047.50	360.50	687.00	1047.50	360.50	687.00	1047.50
	Total : Other Buildings	816.88	1047.50	360.50	687.00	1047.50	360.50	687.00	1047.50
Sub-Major	80 General								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		861.00	...	752.52	752.52	...	775.10	775.10
	06 Medical Treatment		15.00	...	15.00	15.00	...	15.00	15.00
	07 Allowances		474.10	...	460.00	460.00	...	473.80	473.80
	11 Domestic Travel Expenses		23.00	...	23.00	23.00	...	23.00	23.00
	13 Office expenses		30.00	...	30.00	30.00	...	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	1355.22	1523.10	...	1400.52	1400.52	...	1436.90	1436.90
	Total : Direction and Administration	1355.22	1523.10	...	1400.52	1400.52	...	1436.90	1436.90
Minor	052 Machinery & Equipment								
Sub-Head	01 New Supply								
Detailed	00								
Object	24 Fuels and Lubricants		30.00	...	30.00	30.00	...	30.00	30.00
	Total : New Supply	30.00	30.00	...	30.00	30.00	...	30.00	30.00
	Total : Machinery & Equipment	30.00	30.00	...	30.00	30.00	...	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	...	70.00	70.00	...	70.00	70.00
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	17.57	100.00	...	100.00	100.00	...	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		2.50	...	3.50	3.50	...	2.50	2.50
	Total : Annual Fees for Indian Road Congress (IRC)	3.50	2.50	...	3.50	3.50	...	2.50	2.50
Sub-Head	04 State Function								
Detailed	00								
Object	27 Minor civil and electric Works		150.00	...	150.00	150.00	...	150.00	150.00
	Total : State Function	...	150.00	...	150.00	150.00	...	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	103.46	300.00	...	300.00	300.00	...	300.00	300.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Secretariat								
	Total : Other Expenditure	124.53	602.50	...	603.50	603.50	...	602.50	602.50
	Total : General	1509.75	2155.60	...	2034.02	2034.02	...	2069.40	2069.40
	Total : Public Works	2326.63	3203.10	360.50	2721.02	3081.52	360.50	2756.40	3116.90
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		1142.00	192.00	950.00	1142.00	192.00	950.00	1142.00
	Total : Maintenance of Buildings in Hill & Valley areas		1142.00	192.00	950.00	1142.00	192.00	950.00	1142.00
	Total : Residential Buildings in Hill & Valley areas	744.08	1142.00	192.00	950.00	1142.00	192.00	950.00	1142.00
	Total : Maintenance and Repairs	744.08	1142.00	192.00	950.00	1142.00	192.00	950.00	1142.00
	Total : General Pool Accommodation	744.08	1142.00	192.00	950.00	1142.00	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	299.87	300.00	...	300.00	300.00	...	300.00	300.00
	Total : Direction and Administration	299.87	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	299.87	300.00	...	300.00	300.00	...	300.00	300.00
	Total : Housing	1043.95	1442.00	192.00	1250.00	1442.00	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 (Net)	...	800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Total : Road Works	41.79	800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Total : Road Works	41.79	800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Recovery (Net)	...	800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Total : National Highways	41.79	800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Recovery (Net)	...	800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Total : National Highways	41.79	...	...	...	...	...	...	...
Sub-Major	03 State Highways								
Minor	337 Roads Works								
Sub-Head	01 Specific Strategic Roads/ Bridges in Hill and Valley Areas								
Detailed	00								
Object	02 Wages		2000.00	940.00	1060.00	2000.00	940.00	1060.00	2000.00
	Total : Specific Strategic Roads/ Bridges in Hill and Valley Areas	992.34	2000.00	940.00	1060.00	2000.00	940.00	1060.00	2000.00
	Total : Roads Works	992.34	2000.00	940.00	1060.00	2000.00	940.00	1060.00	2000.00
	Total : State Highways	992.34	2000.00	940.00	1060.00	2000.00	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		3550.00	1250.00	2300.00	3550.00	1250.00	2300.00	3550.00
	Total : Roads & Bridges in Hill and Valley Areas	2926.02	3550.00	1250.00	2300.00	3550.00	1250.00	2300.00	3550.00
	Total : Bridges	2926.02	3550.00	1250.00	2300.00	3550.00	1250.00	2300.00	3550.00
	Total : Roads of Inter State or Economic	2926.02	3550.00	1250.00	2300.00	3550.00	1250.00	2300.00	3550.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
		Importance								
Sub-Major	80	General								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		3066.00	750.00	2100.00	2850.00	772.50	2163.00	2935.50
	06	Medical Treatment		40.00	15.00	25.00	40.00	15.00	25.00	40.00
	07	Allowances		1665.40	455.00	1289.90	1744.90	468.65	1328.60	1797.25
	11	Domestic Travel Expenses		12.00	...	12.00	12.00	...	12.00	12.00
	13	Office expenses		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Direction	4398.61	4798.40	1220.00	3441.90	4661.90	1256.15	3543.60	4799.75
	Total :	Direction and Administration	4398.61	4798.40	1220.00	3441.90	4661.90	1256.15	3543.60	4799.75
Minor	052	Machinery & Equipment								
Sub-Head	01	New Supply								
Detailed	00									
Object	21	Materials and Supplies		...	...	...	...	...	...	...
	24	Fuels and Lubricants		30.00	...	30.00	30.00	...	30.00	30.00
	Total :	New Supply	96.86	30.00	...	30.00	30.00	...	30.00	30.00
	Total :	Machinery & Equipment	96.86	30.00	...	30.00	30.00	...	30.00	30.00
Minor	800	Other Expenditure								
Sub-Head	01	Other Expenditure								
Detailed	00									
Object	28	Professional services		70.00	...	70.00	70.00	...	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	366.09	110.00	...	110.00	110.00	...	110.00	110.00
	Total :	Other Expenditure	366.09	110.00	...	110.00	110.00	...	110.00	110.00
	Total :	General	4861.56	4938.40	1220.00	3581.90	4801.90	1256.15	3683.60	4939.75
	Total :	Roads and Bridges	8821.71	11288.40	3810.00	7341.90	11151.90	3846.15	7443.60	11289.75
		Recovery	...	800.00	400.00	400.00	800.00	400.00	400.00	800.00
		(Net)	8821.71	10488.40	3410.00	6941.90	10351.90	3446.15	7043.60	10489.75
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		750.00	800.00	1520.77	2320.77	600.00	900.00	1500.00
	Total :	Construction of Office Buildings both in Hills & Valley Areas		750.00	800.00	1520.77	2320.77	600.00	900.00	1500.00
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	3196.91	750.00	800.00	1520.77	2320.77	600.00	900.00	1500.00
	Total :	Construction	3196.91	750.00	800.00	1520.77	2320.77	600.00	900.00	1500.00
	Total :	Office Buildings	3196.91	750.00	800.00	1520.77	2320.77	600.00	900.00	1500.00
Sub-Major	60	Other Buildings								
Minor	051	Construction								
Sub-Head	01	Construction of Creche for Women Employees								
Detailed	00									
Object	72	Buildings and Structures		46.93	...	46.93	46.93	...	46.93	46.93
	Total :	Construction of Creche for Women Employees	...	46.93	...	46.93	46.93	...	46.93	46.93
	Total :	Construction	...	46.93	...	46.93	46.93	...	46.93	46.93
	Total :	Other Buildings	...	46.93	...	46.93	46.93	...	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	...	13.12	13.12	...	100.00	100.00
	Total :	Information Technology (IT)	38.31	100.00	...	13.12	13.12	...	100.00	100.00
Sub-Head	02	Office Furniture								
Detailed	00									
Object	74	Furniture & Fixtures		40.00	...	30.00	30.00	10.00	30.00	40.00
	Total :	Office Furniture	...	40.00	...	30.00	30.00	10.00	30.00	40.00
Sub-Head	03	Machinery & Equipment								
Detailed	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	52	Machinery and equipments		100.00	...	...	...	...	100.00	100.00
		Total : Machinery & Equipment	...	100.00	...	...	...	...	100.00	100.00
		Total : Other Expenditure	38.31	240.00	...	43.12	43.12	10.00	230.00	240.00
		Total : General	38.31	240.00	...	43.12	43.12	10.00	230.00	240.00
		Total : Capital Outlay on Public Works	3235.22	1036.93	800.00	1610.82	2410.82	610.00	1176.93	1786.93
Major Head	4216	Housing								
Sub-Major	01	Government Residential Buildings								
Minor	700	Other Housing								
Sub-Head	01	Buildings in Hill and Valley Areas								
Detailed	00									
Object	72	Buildings and Structures		196.00	91.00	105.00	196.00	91.00	105.00	196.00
		Total : Buildings in Hill and Valley Areas	47.05	196.00	91.00	105.00	196.00	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		500.00	...	500.00	500.00	...	500.00	500.00
		Total : Raj Bhavan	...	500.00	...	500.00	500.00	...	500.00	500.00
		Total : Other Housing	47.05	696.00	91.00	605.00	696.00	91.00	605.00	696.00
		Total : Government Residential Buildings	47.05	696.00	91.00	605.00	696.00	91.00	605.00	696.00
		Total : Housing	47.05	696.00	91.00	605.00	696.00	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		...	...	...	...	...	...	...
		Total : State Share for SASEC	...	...	...	...	...	...	...	...
		Total : South Asia Sub-Regional Economic Co-operation	...	...	...	...	...	...	...	...
Sub-Head	02	Construction of Roads under NABARD								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
		Total : Buildings and Structures	...	...	...	...	...	...	...	...
Detailed	01	Construction of Roads under NABARD (State Share)								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
		Total : Construction of Roads under NABARD (State Share)	...	...	...	...	...	...	...	...
		Total : Construction of Roads under NABARD	3518.31	5000.00	1500.00	3486.89	4986.89	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		...	...	...	...	...	...	...
		Total : SRCIP Project with assistance from ADB	...	...	...	...	...	...	...	...
		Total : Other Road Works (EAP)	16581.46	...	...	...	...	...	...	...
Sub-Head	04	Constn. of drain with culvert under Urban Infrastructure Development Fund (UIDF)								
Detailed	00									
Object	73	Infrastructural Assets		500.00	...	0.01	0.01	...	500.00	500.00
Detailed	01	State Share								
Object	73	Infrastructural Assets		50.00	...	47.44	47.44	...	50.00	50.00
		Total : State Share	...	50.00	...	47.44	47.44	...	50.00	50.00
		Total : Constn. of drain with culvert under Urban Infrastructure Development Fund (UIDF)	...	550.00	...	47.45	47.45	...	550.00	550.00
		Total : Road Works	20099.77	5550.00	1500.00	3534.34	5034.34	1500.00	4050.00	5550.00
		Total : District & Other Roads	20099.77	5550.00	1500.00	3534.34	5034.34	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		2377.00	1090.50	912.11	2002.61	1478.00	899.00	2377.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	01	Construction of Bridge under NABARD (State Share)								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
		Total : Construction of Bridge under NABARD (State Share)		...	...	...	...	...	...	...
		Total : Construction of Bridge under NABARD	826.21	2377.00	1090.50	912.11	2002.61	1478.00	899.00	2377.00
		Total : Bridges	826.21	2377.00	1090.50	912.11	2002.61	1478.00	899.00	2377.00
Minor Sub-Head	337	Roads Works								
	01	Impvt. of Specific strategic road/bridges in Hill & Valley areas								
Detailed	00									
Object	73	Infrastructural Assets		7000.00	3000.00	5550.70	8550.70	3000.00	5550.70	8550.70
		Total : Impvt. of Specific strategic road/bridges in Hill & Valley areas	21409.40	7000.00	3000.00	5550.70	8550.70	3000.00	5550.70	8550.70
Sub-Head	02	Central Road and Infrastructure Fund (CRIF)								
Detailed	00									
Object	73	Infrastructural Assets		3132.00	950.87	3932.00	4882.87	600.00	2532.00	3132.00
		Total : Central Road and Infrastructure Fund (CRIF)	3220.00	3132.00	950.87	3932.00	4882.87	600.00	2532.00	3132.00
		Total : Roads Works	24629.40	10132.00	3950.87	9482.70	13433.57	3600.00	8082.70	11682.70
		Total : Roads	25455.61	12509.00	5041.37	10394.81	15436.18	5078.00	8981.70	14059.70
Sub-Major	80	General								
Minor	800	Other Expenditure								
Sub-Head	01	Information Technology (IT)								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		150.00	...	150.00	150.00	...	150.00	150.00
		Total : Information Technology (IT)	...	150.00	...	150.00	150.00	...	150.00	150.00
Sub-Head	02	Land Compensation								
Detailed	00									
Object	78	Land		200.00	100.00	100.00	200.00	100.00	200.00	300.00
		Total : Land Compensation	6000.00	200.00	100.00	100.00	200.00	100.00	200.00	300.00
Sub-Head	03	Construction of Imphal Ring Road (EAP) State Share								
Detailed	01	Imphal Ring Road (State Share)								
Object	73	Infrastructural Assets		100.00	...	50.00	50.00	...	50.00	50.00
		Total : Imphal Ring Road (State Share)		100.00	...	50.00	50.00	...	50.00	50.00
		Total : Construction of Imphal Ring Road (EAP) State Share	10000.00	100.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	04	Construction of Imphal Ring Road (EAP) Central Share								
Detailed	02	Imphal Ring Road (Central Share)								
Object	73	Infrastructural Assets		500.00	...	700.00	700.00	...	500.00	500.00
		Total : Imphal Ring Road (Central Share)		500.00	...	700.00	700.00	...	500.00	500.00
		Total : Construction of Imphal Ring Road (EAP) Central Share	...	500.00	...	700.00	700.00	...	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		500.00	...	100.00	100.00	...	100.00	100.00
		Total : State Share		500.00	...	100.00	100.00	...	100.00	100.00
Detailed	02	Central Share								
Object	73	Infrastructural Assets		14000.00	...	25000.00	25000.00	...	50000.00	50000.00
		Total : Central Share		14000.00	...	25000.00	25000.00	...	50000.00	50000.00
		Total : Improvement of Roads within Imphal City with Rigid Pavement (EAP)	...	14500.00	...	25100.00	25100.00	...	50100.00	50100.00
Sub-Head	06	Manipur State Roads Improvement Programme Consultancy Fee(EAP)								
Detailed	01	State Share								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
		Total : State Share		...	...	...	...	...	...	...
Detailed	02	Central Share								
Object	73	Infrastructural Assets		200.00	100.00	100.00	200.00	100.00	100.00	200.00
		Total : Central Share		200.00	100.00	100.00	200.00	100.00	100.00	200.00
		Total : Manipur State Roads Improvement Programme Consultancy Fee(EAP)	...	200.00	100.00	100.00	200.00	100.00	100.00	200.00
Sub-Head	07	Motor Vehicle								
Detailed	00									
Object	51	Motor Vehicles		40.00	...	40.00	40.00	...	40.00	40.00
		Total : Motor Vehicle	180.00	40.00	...	40.00	40.00	...	40.00	40.00
		Total : Other Expenditure	16180.00	15690.00	200.00	26240.00	26440.00	200.00	51140.00	51340.00
		Total : General	16180.00	15690.00	200.00	26240.00	26440.00	200.00	51140.00	51340.00
		Total : Capital Outlay on Roads and Bridges	61735.38	33749.00	6741.37	40169.15	46910.52	6778.00	64171.70	70949.70

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
GRAND TOTAL : PUBLIC WORKS DEPARTMENT		77209.94	51415.43	11994.87	53697.89	65692.76	11877.65	77403.63	89281.28
Voted :		76910.07	50585.43	11994.87	52867.89	64862.76	11877.65	76573.63	88451.28
Charged :		299.87	830.00	...	830.00	830.00	...	830.00	830.00
Recovery :		...	800.00	400.00	400.00	800.00	400.00	400.00	800.00
Net :		77209.94	50615.43	11594.87	53297.89	64892.76	11477.65	77003.63	88481.28

DEMAND NO : 9 - INFORMATION AND PUBLICITY

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with INFORMATION AND PUBLICITY

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1500.40	130.00	1630.40	1484.33	145.00	1629.33
Charged :	...	...	...	...	...	...
Grand Total :	1500.40	130.00	1630.40	1484.33	145.00	1629.33

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
		2024 - 25	2025 - 26	Hill	Valley	Total	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		477.00	...	466.00	466.00	...	468.52	468.52	
	02		92.00	...	80.00	80.00	...	80.00	80.00	
	06		5.00	...	5.00	5.00	...	5.00	5.00	
	07		283.39	...	285.00	285.00	...	286.19	286.19	
	09		4.00	...	4.00	4.00	...	4.00	4.00	
	11		3.00	...	3.00	3.00	...	3.00	3.00	
	12		15.00	...	15.00	15.00	...	15.00	15.00	
	13		45.00	...	45.00	45.00	...	45.00	45.00	
	15		...	...	...	...	...	...	...
	16		90.00	...	90.00	90.00	...	70.00	70.00	
	18		...	...	...	...	...	...	...
	21		...	...	...	...	...	...	...
	24		15.00	...	15.00	15.00	...	15.00	15.00	
	26		400.00	...	400.00	400.00	...	400.00	400.00	
	27		25.00	...	25.00	25.00	...	25.00	25.00	
	28		1.00	...	1.00	1.00	...	1.00	1.00	
	29		6.00	...	6.00	6.00	...	6.00	6.00	
	31		6.00	...	6.00	6.00	...	6.00	6.00	
	40		3.00	...	3.00	3.00	...	3.00	3.00	
	49		15.00	...	15.00	15.00	...	15.00	15.00	
Detailed	01	Electric & Water Charges								
Object	13		5.00	...	5.00	5.00	...	5.00	5.00	
	Total :	Electric & Water Charges								
	Total :	1296.06	1490.39	...	1469.00	1469.00	...	1452.71	1452.71	
	Total :	1296.06	1490.39	...	1469.00	1469.00	...	1452.71	1452.71	
Minor	102	Information Centre								
Sub-Head	04	Information Centre (New Delhi)								
Detailed	00									
Object	01		7.40	...	7.40	7.40	...	7.62	7.62	
	13		4.00	...	4.00	4.00	...	4.00	4.00	
	Total :	27.51	11.40	...	11.40	11.40	...	11.62	11.62	
	Total :	27.51	11.40	...	11.40	11.40	...	11.62	11.62	
Minor	800	Other Expenditure								
Sub-Head	06	Pension to Journalists/Family members								
Detailed	00									
Object	04		20.00	...	20.00	20.00	...	20.00	20.00	
	Total :	20.00	20.00	...	20.00	20.00	...	20.00	20.00	
	Total :	20.00	20.00	...	20.00	20.00	...	20.00	20.00	
	Total :	1343.57	1521.79	...	1500.40	1500.40	...	1484.33	1484.33	
	Total :	1343.57	1521.79	...	1500.40	1500.40	...	1484.33	1484.33	
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		100.00	...	100.00	100.00	...	100.00	100.00	
	71		...	...	...	...	...	...	...
	Total :	19.96	100.00	...	100.00	100.00	...	100.00	100.00	
	Total :	19.96	100.00	...	100.00	100.00	...	100.00	100.00	

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Minor	101								
Sub-Head	01								
Detailed	00								
Object	72		...	...	25.00	25.00	...	40.00	40.00
	Total : Information & Publicity Buildings	10.94	...	...	25.00	25.00	...	40.00	40.00
	Total : Buildings	10.94	...	...	25.00	25.00	...	40.00	40.00
Minor	800								
Sub-Head	01								
Detailed	00								
Object	51		...	...	...	...	...	...	...
	52		...	...	...	...	...	...	...
	57		...	...	...	...	...	...	...
	71		...	...	...	...	...	...	...
	72		...	...	...	...	...	...	...
	74		3.00	...	3.00	3.00	...	3.00	3.00
	77		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Information and Publicity	3.84	5.00	...	5.00	5.00	...	5.00	5.00
	Total : Other Expenditure	3.84	5.00	...	5.00	5.00	...	5.00	5.00
	Total : Others	34.74	105.00	...	130.00	130.00	...	145.00	145.00
	Total : Capital Outlay on Information and Publicity	34.74	105.00	...	130.00	130.00	...	145.00	145.00
GRAND TOTAL : INFORMATION AND PUBLICITY		1378.31	1626.79	...	1630.40	1630.40	...	1629.33	1629.33
Voted :		1378.31	1626.79	...	1630.40	1630.40	...	1629.33	1629.33

DEMAND NO : 10 - EDUCATION

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with EDUCATION

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	271274.51	9770.60	281045.11	297704.22	10038.92	307743.14
Charged :	...	...	...	...	...	...
Grand Total :	271274.51	9770.60	281045.11	297704.22	10038.92	307743.14

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26	Budget Estimates, 2026 - 27	Hill	Valley	Total	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		50.00	...	25.00	25.00		...	50.00	50.00	
	Total :		50.00	...	25.00	25.00		...	50.00	50.00	
	Total :		50.00	...	25.00	25.00		...	50.00	50.00	
Minor	101	Government Primary Schools									
Sub-Head	01	Primary School									
Detailed	00										
Object	01		52565.72	10565.36	26194.77	36760.13	12212.73	29542.96	41755.69		
	06		1150.00	350.00	800.00	1150.00	350.00	800.00	1150.00		
	07		20834.77	6157.74	15162.74	21320.48	6342.47	15617.62	21960.09		
	11		55.00	15.00	40.00	55.00	15.00	40.00	55.00		
	13		10.00	5.00	5.00	10.00	5.00	5.00	10.00		
	Total :	61882.45	74615.49	17093.10	42202.51	59295.61	18925.20	46005.58	64930.78		
	Total :	61882.45	74615.49	17093.10	42202.51	59295.61	18925.20	46005.58	64930.78		
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		8509.58	4093.38	4416.20	8509.58	4093.38	4416.20	8509.58		
	Total :		8509.58	4093.38	4416.20	8509.58	4093.38	4416.20	8509.58		
	Total :	8047.65	8509.58	4093.38	4416.20	8509.58	4093.38	4416.20	8509.58		
	Total :	8047.65	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		10.00	5.00	5.00	10.00	5.00	5.00	10.00		
	Total :	5.68	10.00	5.00	5.00	10.00	5.00	5.00	10.00		
	Total :	5.68	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		75.00	25.00	25.00	50.00	37.00	38.00	75.00		
	Total :	45.00	75.00	25.00	25.00	50.00	37.00	38.00	75.00		
	Total :	45.00	75.00	25.00	25.00	50.00	37.00	38.00	75.00		
Minor	109	Scholarships and Incentives									
Sub-Head	01	Scholarships and Incentives									
Detailed	00										
Object	34		45.00	22.00	23.00	45.00	22.00	23.00	45.00		
	Total :	45.00	45.00	22.00	23.00	45.00	22.00	23.00	45.00		
	Total :	45.00	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		25.00	5.00	20.00	25.00	5.00	20.00	25.00		
	Total :	25.00	25.00	5.00	20.00	25.00	5.00	20.00	25.00		
	Total :	25.00	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		3615.96	...	2999.49	2999.49	...	4076.48	4076.48		
Detailed	01	TSP Component									
Object	49		2852.29	2366.10	...	2366.10	2853.00	...	2853.00		

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : TSP Component		2852.29	2366.10	...	2366.10	2853.00	...	2853.00
Detailed	02 SCSP Component								
Object	49 Other Revenue Expenditure		306.92	...	254.59	254.59	...	306.92	306.92
	Total : SCSP Component		306.92	...	254.59	254.59	...	306.92	306.92
	Total : PM-POSHAN/Central Share	1590.84	6775.17	2366.10	3254.08	5620.18	2853.00	4383.40	7236.40
Sub-Head	02 PM-POSHAN/State Share								
Detailed	00								
Object	49 Other Revenue Expenditure		380.46	...	279.46	279.46	...	380.46	380.46
Detailed	01 TSP Component								
Object	49 Other Revenue Expenditure		60.00	161.00	...	161.00	122.76	...	122.76
	Total : TSP Component		60.00	161.00	...	161.00	122.76	...	122.76
Detailed	02 SCSP Component								
Object	49 Other Revenue Expenditure		30.00	...	25.00	25.00	...	30.00	30.00
	Total : SCSP Component		30.00	...	25.00	25.00	...	30.00	30.00
	Total : PM-POSHAN/State Share	159.15	470.46	161.00	304.46	465.46	122.76	410.46	533.22
	Total : National Programme of Mid Day Meals in Schools	1749.99	7245.63	2527.10	3558.54	6085.64	2975.76	4793.86	7769.62
Minor	113 Samagra Shiksha								
Sub-Head	01 Samagra Shiksha/Central Share								
Detailed	00								
Object	49 Other Revenue Expenditure		8947.00	...	14347.00	14347.00	...	14000.00	14000.00
Detailed	01 SCSP Component								
Object	49 Other Revenue Expenditure		8595.00	...	10595.00	10595.00	...	10760.00	10760.00
	Total : SCSP Component		8595.00	...	10595.00	10595.00	...	10760.00	10760.00
Detailed	02 TSP Component								
Object	49 Other Revenue Expenditure		4350.00	6850.00	...	6850.00	5350.00	...	5350.00
	Total : TSP Component		4350.00	6850.00	...	6850.00	5350.00	...	5350.00
	Total : Samagra Shiksha/Central Share	23243.95	21892.00	6850.00	24942.00	31792.00	5350.00	24760.00	30110.00
Sub-Head	02 Samagra Shiksha/State Share								
Detailed	00								
Object	49 Other Revenue Expenditure		1508.33	...	1549.67	1549.67	...	1222.22	1222.22
Detailed	01 SCSP Component								
Object	49 Other Revenue Expenditure		51.67	...	1177.00	1177.00	...	...	...
	Total : SCSP Component		51.67	...	1177.00	1177.00	...	...	...
Detailed	02 TSP Component								
Object	49 Other Revenue Expenditure		679.17	761.11	...	761.11	594.44	...	594.44
	Total : TSP Component		679.17	761.11	...	761.11	594.44	...	594.44
	Total : Samagra Shiksha/State Share	3487.05	2239.17	761.11	2726.67	3487.78	594.44	1222.22	1816.66
	Total : Samagra Shiksha	26731.00	24131.17	7611.11	27668.67	35279.78	5944.44	25982.22	31926.66
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	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	49.93	50.00	...	50.00	50.00	...	50.00	50.00
	Total : Other Expenditure	63.93	96.00	23.00	73.00	96.00	23.00	73.00	96.00
	Total : Elementary Education	98595.70	114802.87	31404.69	78016.92	109421.61	32030.78	81406.86	113437.64
Sub-Major	02 Secondary Education								
Minor	052 Equipments								
Sub-Head	01 Equipment for Secondary Education								
Detailed	00								
Object	21 Materials and Supplies		30.00	10.00	10.00	20.00	15.00	15.00	30.00
	Total : Equipment for Secondary Education	...	30.00	10.00	10.00	20.00	15.00	15.00	30.00
	Total : Equipments	...	30.00	10.00	10.00	20.00	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	30.00	30.00	60.00	50.00	50.00	100.00
	Total : Maintenance of Buildings	...	100.00	30.00	30.00	60.00	50.00	50.00	100.00
	Total : Maintenance of Buildings	...	100.00	30.00	30.00	60.00	50.00	50.00	100.00
Minor	104 Teachers and Other Services								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	01	Welfare of Teachers								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	25.00	25.00	50.00	12.00	13.00	25.00
		Total : Welfare of Teachers	21.20	50.00	25.00	25.00	50.00	12.00	13.00	25.00
		Total : Teachers and Other Services	21.20	50.00	25.00	25.00	50.00	12.00	13.00	25.00
Minor	105	Teachers Training								
Sub-Head	01	In-Service Training								
Detailed	00									
Object	09	Training Expenses		20.00	5.00	5.00	10.00	10.00	10.00	20.00
		Total : In-Service Training	17.78	20.00	5.00	5.00	10.00	10.00	10.00	20.00
		Total : Teachers Training	17.78	20.00	5.00	5.00	10.00	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	1.70	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	9.96	144.00	...	144.00	144.00	...	144.00	144.00
		Total : Scholarships	11.66	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		39265.18	10901.43	18415.76	29317.19	15230.00	25400.00	40630.00
	02	Wages		6039.99	98.24	3971.76	4070.00	...	4055.57	4055.57
	06	Medical Treatment		1120.00	420.00	700.00	1120.00	420.00	700.00	1120.00
	07	Allowances		20485.22	6363.96	10644.93	17008.89	16070.00	25037.00	41107.00
	11	Domestic Travel Expenses		27.50	13.00	14.50	27.50	13.00	15.00	28.00
	13	Office expenses		33.50	15.00	18.50	33.50	15.00	18.50	33.50
		Total : Secondary Schools	53018.91	66971.39	17811.63	33765.45	51577.08	31748.00	55226.07	86974.07
		Total : Government Secondary Schools	53018.91	66971.39	17811.63	33765.45	51577.08	31748.00	55226.07	86974.07
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		2176.59	22.35	2154.24	2176.59	22.35	2154.24	2176.59
		Total : Non-Govt. Secondary Schools		2176.59	22.35	2154.24	2176.59	22.35	2154.24	2176.59
		Total : Assistance to Non-Govt. Secondary Schools	2010.05	2176.59	22.35	2154.24	2176.59	22.35	2154.24	2176.59
Sub-Head	02	Financial Assistance								
Detailed	01	Manipur Public School								
Object	31	Grants-in-aid-General		450.00	...	450.00	450.00	...	350.00	350.00
		Total : Manipur Public School		450.00	...	450.00	450.00	...	350.00	350.00
Detailed	02	Sainik School								
Object	31	Grants-in-aid-General		50.00	...	50.00	50.00	...	50.00	50.00
	34	Scholarships		566.00	...	556.00	556.00	...	556.00	556.00
	35	Grants for creation of Capital Assets		50.00	...	50.00	50.00	...	50.00	50.00
		Total : Sainik School		666.00	...	656.00	656.00	...	656.00	656.00
Detailed	03	Ramkrishna Mission School								
Object	31	Grants-in-aid-General		20.00	...	30.00	30.00	...	30.00	30.00
	36	Grants-in-aid-Salaries		60.00	...	80.00	80.00	...	80.00	80.00
		Total : Ramkrishna Mission School		80.00	...	110.00	110.00	...	110.00	110.00
Detailed	04	Model Residential Schools								
Object	31	Grants-in-aid-General		100.00	100.00	...	100.00	100.00	...	100.00
	36	Grants-in-aid-Salaries		300.00	100.00	...	100.00	300.00	...	300.00
		Total : Model Residential Schools		400.00	200.00	...	200.00	400.00	...	400.00
		Total : Financial Assistance	1105.95	1596.00	200.00	1216.00	1416.00	400.00	1116.00	1516.00
		Total : Assistance to Non-Govt. Secondary Schools	3116.00	3772.59	222.35	3370.24	3592.59	422.35	3270.24	3692.59
Minor	113	Samagra Shiksha								
Sub-Head	01	Samagra Shiksha/Central Share								
Detailed	00									
Object	49	Other Revenue Expenditure		15700.00	...	13800.00	13800.00	...	10000.00	10000.00
Detailed	01	Payment of Salaries under Teacher Education								
Object	01	Salaries		1250.49	...	1214.35	1214.35	...	1250.78	1250.78
	06	Medical Treatment		24.97	...	24.97	24.97	...	24.97	24.97
	07	Allowances		676.62	...	705.00	705.00	...	726.15	726.15
		Total : Payment of Salaries under Teacher Education		1952.08	...	1944.32	1944.32	...	2001.90	2001.90

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	02 TSP Component								
Object	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : TSP Component		...	...	...	...	...	...	...
Detailed	03 SCSP Component								
Object	49 Other Revenue Expenditure		1091.16	...	11091.00	11091.00	...	6600.00	6600.00
	Total : SCSP Component		1091.16	...	11091.00	11091.00	...	6600.00	6600.00
Detailed	04 TSP Component								
Object	49 Other Revenue Expenditure		6250.00	8250.00	...	8250.00	6250.00	...	6250.00
	Total : TSP Component		6250.00	8250.00	...	8250.00	6250.00	...	6250.00
	Total : Samagra Shiksha/Central Share	15630.09	24993.24	8250.00	26835.32	35085.32	6250.00	18601.90	24851.90
Sub-Head	02 Samagra Shiksha/State Share								
Detailed	00								
Object	49 Other Revenue Expenditure		1308.33	...	1533.33	1533.33	...	800.00	800.00
Detailed	01 SCSP Component								
Object	49 Other Revenue Expenditure		90.93	...	1232.35	1232.35	...	100.00	100.00
	Total : SCSP Component		90.93	...	1232.35	1232.35	...	100.00	100.00
Detailed	02 TSP Component								
Object	49 Other Revenue Expenditure		520.83	916.00	...	916.00	52.00	...	52.00
	Total : TSP Component		520.83	916.00	...	916.00	52.00	...	52.00
	Total : Samagra Shiksha/State Share	982.44	1920.09	916.00	2765.68	3681.68	52.00	900.00	952.00
	Total : Samagra Shiksha	16612.53	26913.33	9166.00	29601.00	38767.00	6302.00	19501.90	25803.90
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	5.00
	Total : Assistance to Local Bodies for Secondary Education	5.00	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	13.67	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	4.60	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		60.00	...	30.00	30.00	...	10.00	10.00
	Total : Popularisation of Science	60.04	60.00	...	30.00	30.00	...	10.00	10.00
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								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	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	...	15.00	15.00	...	15.00	15.00
		Total : Yoga in Schools (Purchase of Materials)		15.00	...	15.00	15.00	...	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	41.67	67.60	20.00	47.60	67.60	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	5.65	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	19.96	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	...	60.00	60.00	...	60.00	60.00
		Total : Incentive Awards/Rewards to Students of Govt. Schools who excel in HSLCE/HSE	44.75	60.00	...	60.00	60.00	...	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	...	50.00	50.00	...	50.00	50.00
		Total : Supporting Selected Students of Class-X, XI & XII to excel in Professional Engineering Courses	49.99	50.00	...	50.00	50.00	...	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		100.00	50.00	50.00	100.00	50.00	50.00	100.00
		Total : State Achievement Survey for Teachers and Students	...	100.00	50.00	50.00	100.00	50.00	50.00	100.00
		Total : Other Expenditure	240.33	519.12	97.00	392.12	489.12	97.00	372.12	469.12
		Total : Secondary Education	73043.41	98562.83	27366.98	67385.21	94752.19	38656.35	78644.73	117301.08
Sub-Major	03	University and Higher Education								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		200.00	...	145.14	145.14	...	149.49	149.49
	06	Medical Treatment		7.00	...	7.00	7.00	...	7.00	7.00
	07	Allowances		110.00	...	85.13	85.13	...	87.68	87.68
	09	Training Expenses		...	...	10.00	10.00	...	10.00	10.00
	11	Domestic Travel Expenses		8.00	...	8.00	8.00	...	8.00	8.00
	13	Office expenses		20.00	...	20.00	20.00	...	20.00	20.00
	16	Printing and Publication		10.00	...	5.00	5.00	...	5.00	5.00
	19	Digital Equipment		20.00	...	20.00	20.00	...	10.00	10.00
	24	Fuels and Lubricants		20.00	...	20.00	20.00	...	20.00	20.00
	26	Advertising and publicity		...	...	...	...	...	5.00	5.00
	27	Minor civil and electric Works		...	...	...	...	...	10.00	10.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	28 Professional services		20.00	...	15.00	15.00	...	10.00	10.00
	Total : Direction	295.41	415.00	...	335.27	335.27	...	342.17	342.17
Sub-Head	02 University and College								
Detailed	01 Electric & Water Charges								
Object	13 Office expenses		70.00	...	78.00	78.00	...	70.00	70.00
	Total : Electric & Water Charges		70.00	...	78.00	78.00	...	70.00	70.00
	Total : University and College	68.49	70.00	...	78.00	78.00	...	70.00	70.00
	Total : Direction and Administration	363.90	485.00	...	413.27	413.27	...	412.17	412.17
Minor	102 Assistance to Universities								
Sub-Head	01 Dhanamanjuri University								
Detailed	01 Dhanamanjuri University								
Object	31 Grants-in-aid-General		300.00	...	400.00	400.00	...	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	...	10010.21	10010.21	...	10000.00	10000.00
	Total : Dhanamanjuri University		10350.00	...	10460.21	10460.21	...	10350.00	10350.00
	Total : Dhanamanjuri University	10174.55	10350.00	...	10460.21	10460.21	...	10350.00	10350.00
	Total : Assistance to Universities	10174.55	10350.00	...	10460.21	10460.21	...	10350.00	10350.00
Minor	103 Government Colleges and Institutes								
Sub-Head	01 Government Colleges and Institutions								
Detailed	00								
Object	01 Salaries		27220.00	3278.64	20984.34	24262.98	3377.00	21613.87	24990.87
	02 Wages		720.00	35.00	685.00	720.00	35.00	685.00	720.00
	06 Medical Treatment		105.00	5.00	65.00	70.00	20.00	65.00	85.00
	07 Allowances		15691.50	1830.35	11638.16	13468.51	1885.26	11987.30	13872.56
	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	10.00	25.00	35.00	10.00	30.00	40.00
	Total : Science Equipment		70.00	10.00	25.00	35.00	10.00	30.00	40.00
	Total : Government Colleges and Institutions	35490.53	43913.50	5205.99	33457.50	38663.49	5374.26	34441.17	39815.43
Sub-Head	02 Hindi Teachers' Training College								
Detailed	00								
Object	01 Salaries		12.00	...	8.52	8.52	...	8.78	8.78
	06 Medical Treatment		1.00	...	1.00	1.00	...	1.00	1.00
	07 Allowances		6.00	...	6.95	6.95	...	7.16	7.16
	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	3.11	21.00	...	18.47	18.47	...	18.94	18.94
	Total : Government Colleges and Institutes	35493.64	43934.50	5205.99	33475.97	38681.96	5374.26	34460.11	39834.37
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		1000.00	360.00	640.00	1000.00	360.00	640.00	1000.00
	Total : Non-Govt. Colleges and Institutions		1120.00	360.00	760.00	1120.00	360.00	760.00	1120.00
	Total : Assistance to Non-Government Colleges and Institutions	208.98	1120.00	360.00	760.00	1120.00	360.00	760.00	1120.00
	Total : Assistance to Non-Government Colleges and Institutes	208.98	1120.00	360.00	760.00	1120.00	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		320.00	...	248.11	248.11	...	255.55	255.55
	06 Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07 Allowances		158.40	...	140.71	140.71	...	144.93	144.93
	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
	49 Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total : D.M. College of Teacher Education	363.32	496.40	...	406.82	406.82	...	418.48	418.48
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	24.98	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	24.98	25.00	25.00	...	25.00	25.00	...	25.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
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
		Total : Orientation of Teachers	...	50.00	25.00	25.00	50.00	25.00	25.00	50.00
		Total : Faculty Development Programme	413.28	596.40	75.00	431.82	506.82	75.00	443.48	518.48
Minor	107	Scholarships								
Sub-Head	01	Scholarship								
Detailed	00									
Object	34	Scholarships		25.00	...	10.00	10.00	...	25.00	25.00
		Total : Scholarship	...	25.00	...	10.00	10.00	...	25.00	25.00
Sub-Head	02	Chief Minister's Scholarship Scheme for Civil Services Aspirants								
Detailed	00									
Object	34	Scholarships		280.00	...	320.00	320.00	...	280.00	280.00
		Total : Chief Minister's Scholarship Scheme for Civil Services Aspirants	140.00	280.00	...	320.00	320.00	...	280.00	280.00
		Total : Scholarships	140.00	305.00	...	330.00	330.00	...	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	2.94	80.00	30.00	50.00	80.00	30.00	50.00	80.00
Sub-Head	02	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)/Central Share								
Detailed	01	Manipur State Higher Education Council								
Object	31	Grants-in-aid-General		...	...	...	...	...	...	...
	35	Grants for creation of Capital Assets		...	...	...	...	...	...	...
		Total : Manipur State Higher Education Council		...	...	...	...	...	...	...
		Total : Rashtriya Uchcharat Shiksha Abhiyan (RUSA)/Central Share	932.95	...	...	...	...	...	...	...
Sub-Head	03	RUSA/State Share								
Detailed	01	Manipur State Higher Education Council								
Object	31	Grants-in-aid-General		...	...	...	...	...	...	...
	35	Grants for creation of Capital Assets		...	...	...	...	...	...	...
		Total : Manipur State Higher Education Council		...	...	...	...	...	...	...
		Total : RUSA/State Share	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		...	...	...	...	...	...	...
		Total : Manipur State Higher Education Council		...	...	...	...	...	...	...
		Total : RUSA/Central Share (SCSP Component)	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		...	...	...	...	...	...	...
		Total : Manipur State Higher Education Council		...	...	...	...	...	...	...
		Total : RUSA/State Share (SCSP Component)	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		...	...	...	...	...	...	...
		Total : Manipur State Higher Education Council		...	...	...	...	...	...	...
		Total : RUSA/Central Share (TSP Component)	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		...	...	...	...	...	...	...
		Total : Manipur State Higher Education Council		...	...	...	...	...	...	...
		Total : RUSA/State Share (TSP Component)	10.03	...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	08	Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)/Central Share								
Detailed	01	Manipur State Higher Education Council								
Object	31	Grants-in-aid-General		900.00	...	...	...	...	...	...
	35	Grants for creation of Capital Assets		80.00	...	570.50	570.50	...	80.00	80.00
		Total : Manipur State Higher Education Council		980.00	...	570.50	570.50	...	80.00	80.00
		Total : Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)/Central Share	...	980.00	...	570.50	570.50	...	80.00	80.00
Sub-Head	09	PM-USHA/State Share								
Detailed	01	Manipur State Higher Education Council								
Object	31	Grants-in-aid-General		608.00	...	...	...	...	...	...
	35	Grants for creation of Capital Assets		10.00	...	...	...	...	...	...
		Total : Manipur State Higher Education Council		618.00	...	...	...	...	...	...
		Total : PM-USHA/State Share	...	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		300.00	...	135.99	135.99	...	241.67	241.67
		Total : Manipur State Higher Education Council		300.00	...	135.99	135.99	...	241.67	241.67
		Total : PM-USHA/Central Share (SCSP Component)	...	300.00	...	135.99	135.99	...	241.67	241.67
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	...	...	...	...	...	...
		Total : Manipur State Higher Education Council		128.00	...	...	...	...	...	...
		Total : PM-USHA/State Share (SCSP Component)	...	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		200.00	76.84	...	76.84	241.66	...	241.66
		Total : Manipur State Higher Education Council		200.00	76.84	...	76.84	241.66	...	241.66
		Total : PM-USHA/Central Share (TSP Component)	...	200.00	76.84	...	76.84	241.66	...	241.66
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	...	...	...	...	...	...
		Total : Manipur State Higher Education Council		64.00	...	...	...	...	...	...
		Total : PM-USHA/State Share (TSP Component)	...	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)	26.40	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	1.42	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	15.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27			
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total	
	Total :	Chief Minister's Award for Educational Excellence	15.00	15.00	...	15.00	15.00	...	15.00	15.00
	Total :	Other Expenditure	1393.31	2641.00	106.84	1027.49	1134.33	271.66	642.67	914.33
	Total :	University and Higher Education	48187.66	59431.90	5747.83	46898.76	52646.59	6080.92	47373.43	53454.35
Sub-Major	04	Adult Education								
Minor	001	Direction and Administration								
Sub-Head	01	Direction (AE)								
Detailed	00									
Object	01	Salaries		175.00	...	145.78	145.78	...	150.15	150.15
	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		92.96	...	85.39	85.39	...	87.95	87.95
	09	Training Expenses		5.00	...	2.00	2.00	...	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
	49	Other Revenue Expenditure		...	...	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
	Total :	Direction (AE)	284.32	311.46	...	274.67	274.67	...	281.60	281.60
	Total :	Direction and Administration	284.32	311.46	...	274.67	274.67	...	281.60	281.60
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		141.50	...	139.00	139.00	...	15.00	15.00
	Total :	State Literacy Mission Authority (SLMA)		141.50	...	139.00	139.00	...	15.00	15.00
	Total :	New India Literacy Programme (NILP)/Central Share	22.97	141.50	...	139.00	139.00	...	15.00	15.00
Sub-Head	02	New India Literacy Programme (NILP)/State Share								
Detailed	01	State Literacy Mission Authority (SLMA)								
Object	31	Grants-in-aid-General		15.70	...	15.70	15.70	...	...	...
	Total :	State Literacy Mission Authority (SLMA)		15.70	...	15.70	15.70	...	...	...
	Total :	New India Literacy Programme (NILP)/State Share	2.55	15.70	...	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		44.83	22.00	...	22.00	89.00	...	89.00
	Total :	State Literacy Mission Authority (SLMA)		44.83	22.00	...	22.00	89.00	...	89.00
	Total :	NILP/Central Share (TSP Component)	2.75	44.83	22.00	...	22.00	89.00	...	89.00
Sub-Head	04	NILP/State Share (TSP Component)								
Detailed	01	State Literacy Mission Authority (SLMA)								
Object	31	Grants-in-aid-General		4.98	3.37	...	3.37	...	...	...
	Total :	State Literacy Mission Authority (SLMA)		4.98	3.37	...	3.37	...	...	...
	Total :	NILP/State Share (TSP Component)	0.30	4.98	3.37	...	3.37	...	...	...
Sub-Head	05	NILP/Central Share (SCSP Component)								
Detailed	01	State Literacy Mission Authority (SLMA)								
Object	31	Grants-in-aid-General		4.60	...	39.89	39.89	...	5.00	5.00
	Total :	State Literacy Mission Authority (SLMA)		4.60	...	39.89	39.89	...	5.00	5.00
	Total :	NILP/Central Share (SCSP Component)	...	4.60	...	39.89	39.89	...	5.00	5.00
Sub-Head	06	NILP/State Share (SCSP Component)								
Detailed	01	State Literacy Mission Authority (SLMA)								
Object	31	Grants-in-aid-General		0.51	...	2.12	2.12	...	...	...
	Total :	State Literacy Mission Authority (SLMA)		0.51	...	2.12	2.12	...	...	...
	Total :	NILP/State Share (SCSP Component)	...	0.51	...	2.12	2.12	...	...	...
	Total :	Rural Functional Literacy Programmes	28.57	212.12	25.37	196.71	222.08	89.00	20.00	109.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Adult Education	312.89	523.58	25.37	471.38	496.75	89.00	301.60	390.60
Sub-Major	05 Language Development								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		45.17	...	36.12	36.12	...	37.20	37.20
	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		22.59	...	21.59	21.59	...	22.24	22.24
	11 Domestic Travel Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13 Office expenses		2.00	...	2.00	2.00	...	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	...	30.00	30.00	...	40.00	40.00
	Total : Direction	98.49	133.81	...	103.76	103.76	...	115.49	115.49
	Total : Direction and Administration	98.49	133.81	...	103.76	103.76	...	115.49	115.49
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	2.70	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	2.70	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	5.40
Sub-Head	02 Development of School Library								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Development of School Library	...	...	...	...	...	...	...	...
Sub-Head	03 Remedial Teaching								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Remedial Teaching	...	...	...	...	...	...	...	...
	Total : Other Language Education	5.40	5.40	...	5.40	5.40	...	5.40	5.40
	Total : Language Development	106.59	219.21	...	189.16	189.16	...	200.89	200.89
Sub-Major	80 General								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		2769.66	1259.81	1345.72	2605.53	1297.60	1386.09	2683.69
	02 Wages		20.00	...	20.00	20.00	...	20.00	20.00
	06 Medical Treatment		20.00	20.00	10.00	30.00	10.00	10.00	20.00
	07 Allowances		1644.21	751.43	805.76	1557.19	773.97	829.93	1603.90
	11 Domestic Travel Expenses		17.00	7.00	10.00	17.00	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	10.00	20.00	30.00	20.00	20.00	40.00
	28 Professional services		60.00	20.00	190.00	210.00	20.00	40.00	60.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	49 Other Revenue Expenditure		35.00	4.31	16.58	20.89	...	...	...
Detailed	01 Electric and Water Charges								
Object	13 Office expenses		80.00	...	1000.00	1000.00	...	100.00	100.00
	Total : Electric and Water Charges		80.00	...	1000.00	1000.00	...	100.00	100.00
	Total : Direction	3999.42	4750.87	2100.05	3445.56	5545.61	2156.07	2443.52	4599.59
Sub-Head	02 Engineering Cell								
Detailed	00								
Object	01 Salaries		185.20	...	165.36	165.36	...	170.32	170.32
	06 Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07 Allowances		111.16	...	96.77	96.77	...	99.67	99.67
	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	253.54	308.41	...	274.18	274.18	...	282.04	282.04
	Total : Direction and Administration	4252.96	5059.28	2100.05	3719.74	5819.79	2156.07	2725.56	4881.63
Minor	003 Training								
Sub-Head	01 District Institute of Educational Training (DIET)								
Detailed	00								
Object	01 Salaries		209.81	...	190.22	190.22	...	195.93	195.93
	06 Medical Treatment		5.40	...	5.40	5.40	...	4.52	4.52
	07 Allowances		93.10	...	93.10	93.10	...	95.89	95.89
	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)	297.14	308.52	...	288.93	288.93	...	296.55	296.55
Sub-Head	02 Hindi Training Institute								
Detailed	00								
Object	01 Salaries		52.48	...	52.48	52.48	...	54.05	54.05
	06 Medical Treatment		1.15	...	1.15	1.15	...	1.46	1.46
	07 Allowances		28.27	...	28.27	28.27	...	29.12	29.12
	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	72.97	82.05	...	82.05	82.05	...	84.78	84.78
Sub-Head	03 State Council of Educational Research and Training (SCERT)								
Detailed	00								
Object	01 Salaries		93.15	...	98.74	98.74	...	101.70	101.70
	06 Medical Treatment		2.84	...	4.18	4.18	...	3.18	3.18
	07 Allowances		55.48	...	58.00	58.00	...	59.74	59.74
	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	...	2.00	2.00	...	2.00	2.00
	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	...	25.00	25.00	...	3.00	3.00
	28 Professional services		0.50	...	0.50	0.50	...	0.50	0.50
	29 Repair and Maintenance		0.50	...	1.00	1.00	...	1.00	1.00
	49 Other Revenue Expenditure		0.10	...	3.00	3.00	...	3.00	3.00
Detailed	01 Electric & Water Charges								
Object	13 Office expenses		1.50	...	1.50	1.50	...	1.50	1.50
	Total : Electric & Water Charges		1.50	...	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)	207.52	208.41	...	243.76	243.76	...	225.46	225.46
	Total : Training	577.63	598.98	...	614.74	614.74	...	606.79	606.79
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		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN)	...	...	...	...	...	...	...	...
Sub-Head	02 Pradhan Mantri Schools for Rising India (PM-SHRI)/Central Share								
Detailed	00								
Object	49 Other Revenue Expenditure		1500.00	...	1700.00	1700.00	...	1700.00	1700.00
Detailed	01 SCSP Component								
Object	49 Other Revenue Expenditure		400.00	...	1000.50	1000.50	...	1000.50	1000.50
	Total : SCSP Component		400.00	...	1000.50	1000.50	...	1000.50	1000.50
Detailed	02 TSP Component								
Object	49 Other Revenue Expenditure		1200.00	1300.00	...	1300.00	1300.00	...	1300.00
	Total : TSP Component		1200.00	1300.00	...	1300.00	1300.00	...	1300.00
	Total : Pradhan Mantri Schools for Rising India (PM-SHRI)/Central Share	3782.57	3100.00	1300.00	2700.50	4000.50	1300.00	2700.50	4000.50
Sub-Head	03 Pradhan Mantri Schools for Rising India (PM-SHRI)/State Share								
Detailed	00								
Object	49 Other Revenue Expenditure		291.67	...	...	...	...	...	...
Detailed	01 SCSP Component								
Object	49 Other Revenue Expenditure		83.33	...	...	...	...	...	...
	Total : SCSP Component		83.33	...	...	...	...	...	...
Detailed	02 TSP Component								
Object	49 Other Revenue Expenditure		250.00	...	...	...	...	...	...
	Total : TSP Component		250.00	...	...	...	...	...	...
	Total : Pradhan Mantri Schools for Rising India (PM-SHRI)/State Share	518.26	625.00	...	...	...	...	...	...
Sub-Head	04 Promotion of Mukna								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Promotion of Mukna	11.92	...	...	...	...	...	...	...
Sub-Head	05 Promotion of Extra Curricular Activities								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	...	...	...	...	...
Detailed	01 Promotion of Thang Ta								
Object	49 Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Promotion of Thang Ta		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	02 Promotion of Mukna								
Object	49 Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Promotion of Mukna		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	03 Sports Coaching								
Object	49 Other Revenue Expenditure		80.00	...	80.00	80.00	...	60.00	60.00
	Total : Sports Coaching		80.00	...	80.00	80.00	...	60.00	60.00
	Total : Promotion of Extra Curricular Activities	...	100.00	...	100.00	100.00	...	80.00	80.00
	Total : Other Expenditure	4312.75	3825.00	1300.00	2800.50	4100.50	1300.00	2780.50	4080.50
	Total : General	9143.34	9483.26	3400.05	7134.98	10535.03	3456.07	6112.85	9568.92
	Total : General Education	229389.59	283023.65	67944.92	200096.41	268041.33	80313.12	214040.36	294353.48
Major Head	2203 Technical Education								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		56.78	...	15.55	15.55	...	16.02	16.02
	06 Medical Treatment		10.00	...	10.00	10.00	...	10.00	10.00
	07 Allowances		29.97	...	8.96	8.96	...	9.23	9.23
	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	5.00
	24 Fuels and Lubricants		2.00	...	1.50	1.50	...	3.00	3.00
	29 Repair and Maintenance		...	...	10.00	10.00	...	10.00	10.00
	49 Other Revenue Expenditure		...	...	...	...	...	...	...
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	26.22	138.75	...	86.01	86.01	...	88.25	88.25
	Total : Direction and Administration	26.22	138.75	...	86.01	86.01	...	88.25	88.25
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	...	200.00	200.00
	35 Grants for creation of Capital Assets		50.00	...	50.00	50.00	...	60.00	60.00
	36 Grants-in-aid-Salaries		1110.00	...	1110.00	1110.00	...	1110.00	1110.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Manipur Technical University		1340.00	...	1340.00	1340.00	...	1370.00	1370.00
	Total : Financial Assistance	1339.99	1340.00	...	1340.00	1340.00	...	1370.00	1370.00
	Total : Assistance to Universities for Technical Education	1339.99	1340.00	...	1340.00	1340.00	...	1370.00	1370.00
Minor	105 Polytechnics								
Sub-Head	01 Government Polytechnic								
Detailed	00								
Object	01 Salaries		1600.00	...	800.00	800.00	...	824.00	824.00
	02 Wages		...	...	150.00	150.00	...	200.00	200.00
	06 Medical Treatment		10.00	...	30.00	30.00	...	10.00	10.00
	07 Allowances		720.00	...	500.00	500.00	...	515.00	515.00
	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	5.00
	21 Materials and Supplies		...	...	10.00	10.00	...	10.00	10.00
	24 Fuels and Lubricants		2.00	...	5.00	5.00	...	5.00	5.00
	27 Minor civil and electric Works		...	...	20.00	20.00	...	20.00	20.00
	29 Repair and Maintenance		10.00	...	10.00	10.00	...	20.00	20.00
	49 Other Revenue Expenditure		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Government Polytechnic	887.96	2356.20	...	1539.20	1539.20	...	1618.20	1618.20
	Total : Polytechnics	887.96	2356.20	...	1539.20	1539.20	...	1618.20	1618.20
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	2254.17	3838.45	...	2968.71	2968.71	...	3079.95	3079.95
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		116.84	...	130.25	130.25	...	134.16	134.16
	06 Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07 Allowances		59.81	...	80.22	80.22	...	82.63	82.63
	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	198.47	230.65	...	264.47	264.47	...	270.79	270.79
	Total : Youth Welfare Programmes for Students	198.47	230.65	...	264.47	264.47	...	270.79	270.79
	Total : Sports and Youth Services	198.47	230.65	...	264.47	264.47	...	270.79	270.79
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		...	...	...	...	...	...	...
	Total : Construction of Secondary School Hostels		...	...	...	...	...	...	...
	Total : Secondary Schools	...	385.20	184.00	201.20	385.20	184.00	201.20	385.20
Sub-Head	02 Construction of Kendriya Vidyalaya, Akampat								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	78	Land		...	...	...	...	...	...	...
	Total :	Construction of Kendriya Vidyalaya, Akampat	...	...	...	...	...	...	...	...
Sub-Head	03	Infrastructure Development of Schools								
Detailed	01	Construction of Girls' Hostel at Sainik School Imphal								
Object	72	Buildings and Structures		...	...	149.00	149.00	...	...	...
	Total :	Construction of Girls' Hostel at Sainik School Imphal		...	...	149.00	149.00	...	...	...
	Total :	Infrastructure Development of Schools	...	...	...	149.00	149.00	...	...	...
	Total :	Secondary Education	...	385.20	184.00	350.20	534.20	184.00	201.20	385.20
Minor	203	University and Higher Education								
Sub-Head	01	Government Colleges and Institutions								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	30.00	30.00
	71	Information, Computer, Telecommunications (ICT) equipment		80.00	15.00	25.00	40.00	30.00	50.00	80.00
	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	50.00	70.00
Detailed	01	Promotion of Women's Education								
Object	71	Information, Computer, Telecommunications (ICT) equipment		70.00	15.00	25.00	40.00	20.00	50.00	70.00
	Total :	Promotion of Women's Education		70.00	15.00	25.00	40.00	20.00	50.00	70.00
	Total :	Government Colleges and Institutions	...	250.00	70.00	110.00	180.00	90.00	210.00	300.00
Sub-Head	02	University and College								
Detailed	00									
Object	72	Buildings and Structures		160.00	30.00	70.00	100.00	50.00	100.00	150.00
	Total :	University and College	53.39	160.00	30.00	70.00	100.00	50.00	100.00	150.00
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	...	300.00	300.00	...	300.00	300.00
	71	Information, Computer, Telecommunications (ICT) equipment		400.00	...	300.00	300.00	...	400.00	400.00
	74	Furniture & Fixtures		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	College Fagathansi Mission	...	1000.00	...	900.00	900.00	...	1000.00	1000.00
	Total :	University and Higher Education	53.39	1560.00	100.00	1230.00	1330.00	140.00	1460.00	1600.00
Minor	204	Adult Education								
Sub-Head	01	Adult Education								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		3.00	...	...	...	...	...	...
	74	Furniture & Fixtures		5.00	...	...	...	...	...	...
	Total :	Adult Education	...	8.00	...	...	...	...	...	...
	Total :	Adult Education	...	8.00	...	...	...	...	...	...
Minor	600	General								
Sub-Head	01	School Fagathansi Programme								
Detailed	00									
Object	60	Other Capital Expenditure		500.00	...	500.00	500.00	...	500.00	500.00
	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	School Fagathansi Programme	...	500.00	...	500.00	500.00	...	500.00	500.00
Sub-Head	02	Rejuvenation of Basic Infrastructure Gaps under Samagra Shiksha								
Detailed	01	Central Share								
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Central Share		...	...	...	...	...	...	...
Detailed	02	State Share								
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	State Share		...	...	...	...	...	...	...
	Total :	Rejuvenation of Basic Infrastructure Gaps under Samagra Shiksha	...	...	...	...	...	...	...	...
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	495.00
	Total :	Central Share		495.00	...	495.00	495.00	...	495.00	495.00
Detailed	02	State Share								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	72	Buildings and Structures		55.00	...	90.00	90.00	...	90.00	90.00
		Total : State Share		55.00	...	90.00	90.00	...	90.00	90.00
		Total : Pradhan Mantri Janjati Nyaya Maha Abhiyan (PM-JANMAN)	550.00	550.00	...	585.00	585.00	...	585.00	585.00
Sub-Head	04	Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA)								
Detailed	01	Central Share								
Object	72	Buildings and Structures		4500.00	3000.00	...	3000.00	4500.00	...	4500.00
		Total : Central Share		4500.00	3000.00	...	3000.00	4500.00	...	4500.00
Detailed	02	State Share								
Object	72	Buildings and Structures		200.00	300.00	...	300.00	300.00	...	300.00
		Total : State Share		200.00	300.00	...	300.00	300.00	...	300.00
		Total : Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA)	...	4700.00	3300.00	...	3300.00	4800.00	...	4800.00
Sub-Head	05	Pradhan Mantri Schools for Rising India (PM-SHRI)								
Detailed	00									
Object	73	Infrastructural Assets		...	...	890.00	890.00	...	890.45	890.45
Detailed	01	SCSP Component								
Object	73	Infrastructural Assets		...	...	350.00	350.00	...	96.77	96.77
		Total : SCSP Component		...	...	350.00	350.00	...	96.77	96.77
Detailed	02	TSP Component								
Object	73	Infrastructural Assets		...	800.50	...	800.50	755.50	...	755.50
		Total : TSP Component		...	800.50	...	800.50	755.50	...	755.50
		Total : Pradhan Mantri Schools for Rising India (PM-SHRI)	...	...	800.50	1240.00	2040.50	755.50	987.22	1742.72
		Total : General	550.00	5750.00	4100.50	2325.00	6425.50	5555.50	2072.22	7627.72
Minor	800	Other Expenditure								
Sub-Head	01	SCERT								
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	19.95	20.90	...	20.90	20.90	...	20.90	20.90
		Total : Other Expenditure	19.95	20.90	...	20.90	20.90	...	20.90	20.90
		Total : General Education	623.34	7984.10	4514.50	4056.10	8570.60	6009.50	3884.32	9893.82
Sub-Major	02	Technical Education								
Minor	104	Polytechnics								
Sub-Head	01	Setting up of New Polytechnic								
Detailed	00									
Object	72	Buildings and Structures		...	...	1000.00	1000.00	...	10.00	10.00
		Total : Setting up of New Polytechnic	...	...	...	1000.00	1000.00	...	10.00	10.00
Sub-Head	02	Up-gradation of existing Polytechnics								
Detailed	00									
Object	72	Buildings and Structures		...	...	180.00	180.00	...	10.00	10.00
		Total : Up-gradation of existing Polytechnics	...	...	...	180.00	180.00	...	10.00	10.00
Sub-Head	03	Construction of Women's Hostel								
Detailed	00									
Object	72	Buildings and Structures		...	...	10.00	10.00	...	0.10	0.10
		Total : Construction of Women's Hostel	...	...	...	10.00	10.00	...	0.10	0.10
Sub-Head	04	Govt. Polytechnic								
Detailed	00									
Object	51	Motor Vehicles		...	...	...	...	...	15.00	15.00
	52	Machinery and equipments		...	...	10.00	10.00	...	100.00	100.00
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	5.00	5.00
	74	Furniture & Fixtures		...	...	...	...	...	5.00	5.00
		Total : Govt. Polytechnic	...	...	...	10.00	10.00	...	125.00	125.00
		Total : Polytechnics	...	...	...	1200.00	1200.00	...	145.10	145.10
		Total : Technical Education	...	...	...	1200.00	1200.00	...	145.10	145.10
		Total : Capital Outlay on Education, Sports, Art and Culture	623.34	7984.10	4514.50	5256.10	9770.60	6009.50	4029.42	10038.92
GRAND TOTAL : EDUCATION			232465.57	295076.85	72459.42	208585.69	281045.11	86322.62	221420.52	307743.14
Voted :			232465.57	295076.85	72459.42	208585.69	281045.11	86322.62	221420.52	307743.14

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

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with MEDICAL, HEALTH AND FAMILY WELFARE SERVICES

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	150734.05	6970.19	157704.24	136195.69	6158.00	142353.69
Charged :	...	...	...	...	...	...
Grand Total :	150734.05	6970.19	157704.24	136195.69	6158.00	142353.69

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
				Hill	Valley	Total	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							
	Total :	477.00	...	...	100.00	100.00	...	20.00	20.00
	Total :	477.00	...	...	100.00	100.00	...	20.00	20.00
	Total :	477.00	...	...	100.00	100.00	...	20.00	20.00
	Total :	477.00	...	...	100.00	100.00	...	20.00	20.00
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		2839.20	914.31	2185.86	3100.17	941.74	2251.44	3193.18
	02		1507.96	...	870.76	870.76	...	870.76	870.76
	06		70.07	33.70	36.37	70.07	33.70	36.37	70.07
	07		1816.10	706.29	1550.75	2257.04	727.48	1597.27	2324.75
	09		71.00	1.00	36.90	37.90	...	50.00	50.00
	11		50.00	10.00	40.00	50.00	10.00	40.00	50.00
	13		128.00	39.00	89.00	128.00	39.00	89.00	128.00
	16		18.50	0.50	8.20	8.70	...	10.00	10.00
	18		2.40	0.20	2.20	2.40	...	...	...
	19		6.00	...	...	...	...	...	...
	21		5.00	...	...	...	...	...	...
	24		534.90	...	444.40	444.40	...	443.45	443.45
	26		1.30	...	1.30	1.30	...	1.30	1.30
	27		3.10	...	...	...	...	3.00	3.00
	28		20.90	0.50	20.40	20.90	...	20.40	20.40
	29		7.20	1.00	6.20	7.20	1.00	6.20	7.20
	49		34.00	0.50	33.50	34.00	0.50	33.50	34.00
Detailed	01	Electric & Water Charges							
Object	13		1500.00	...	1400.00	1400.00	...	1400.00	1400.00
	Total :		1500.00	...	1400.00	1400.00	...	1400.00	1400.00
	Total :	7602.87	8615.63	1707.00	6725.84	8432.84	1753.42	6852.69	8606.11
	Total :	7602.87	8615.63	1707.00	6725.84	8432.84	1753.42	6852.69	8606.11
Minor	101	Hospitals & Dispensaries							
Sub-Head	02	State Share of NEC							
Detailed	01	Leishiphung Christian Hospital							
Object	49	Other Revenue Expenditure							
	Total :		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Minor	109	School Health Scheme							
Sub-Head	01	Health Schemes							
Detailed	00								
Object	01		61.41	...	52.65	52.65	...	54.23	54.23
	06		5.00	...	5.00	5.00	...	5.00	5.00
	07		35.42	...	35.42	35.42	...	36.48	36.48
	11		2.00	...	2.00	2.00	...	2.00	2.00
	13		1.20	...	1.20	1.20	...	1.20	1.20
	16		2.50	...	...	...	...	...	...
	19		2.50	...	...	...	...	...	...
	21		2.50	...	...	...	...	...	...

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	28 Professional services		1.00	...	...	...	...	...	...
	49 Other Revenue Expenditure		84.00	...	84.00	84.00	...	84.00	84.00
	Total : Health Schemes	144.18	197.53	...	180.27	180.27	...	182.91	182.91
	Total : School Health Scheme	144.18	197.53	...	180.27	180.27	...	182.91	182.91
Minor Sub-Head	110 Hospitals & Dispensaries								
	01 Dental Clinic, Dispenseries and Hospitals								
Detailed Object	00								
	01 Salaries		3977.63	760.00	3450.58	4210.58	782.80	3554.10	4336.90
	06 Medical Treatment		115.95	44.51	71.44	115.95	44.51	71.44	115.95
	07 Allowances		2500.81	530.85	2475.00	3005.85	546.78	2549.25	3096.03
	11 Domestic Travel Expenses		15.80	0.30	15.50	15.80	0.30	15.50	15.80
	13 Office expenses		11.70	1.10	10.60	11.70	1.10	10.60	11.70
	21 Materials and Supplies		535.15	200.00	1475.78	1675.78	200.00	335.15	535.15
	27 Minor civil and electric Works		20.00	...	20.00	20.00	...	...	...
	28 Professional services		0.50	...	...	...	...	...	...
	29 Repair and Maintenance		102.50	1.00	50.00	51.00	...	...	...
	49 Other Revenue Expenditure		130.00	...	102.50	102.50	...	60.00	60.00
Detailed Object	01 Bio Medical Waste Management of Hospital								
	49 Other Revenue Expenditure		300.00	...	200.00	200.00	...	200.00	200.00
	Total : Bio Medical Waste Management of Hospital		300.00	...	200.00	200.00	...	200.00	200.00
	Total : Dental Clinic, Dispenseries and Hospitals	7285.64	7710.04	1537.76	7871.40	9409.16	1575.49	6796.04	8371.53
	Total : Hospitals & Dispensaries	7285.64	7710.04	1537.76	7871.40	9409.16	1575.49	6796.04	8371.53
	Total : Urban Health Services Allopathy	15032.69	16523.20	3244.76	14777.51	18022.27	3328.91	13831.64	17160.55
Sub-Major Minor Sub-Head	03 Rural Health Services- Allopathy								
	101 Health Sub Centre								
Detailed Object	01 Primary Health & Sub Centre								
	01 Salaries		7933.47	3650.00	4565.79	8215.79	3759.50	4702.76	8462.26
	06 Medical Treatment		143.42	36.30	107.12	143.42	36.30	107.12	143.42
	07 Allowances		5114.99	2480.41	3147.79	5628.20	2554.82	3242.22	5797.04
	11 Domestic Travel Expenses		8.00	3.50	4.50	8.00	3.50	4.50	8.00
	13 Office expenses		7.92	2.12	5.80	7.92	2.12	5.80	7.92
	28 Professional services		0.30	...	...	...	...	...	...
	29 Repair and Maintenance		1.10	...	...	...	...	...	...
	49 Other Revenue Expenditure		2.00	...	...	...	...	...	...
	Total : Primary Health & Sub Centre	13153.60	13211.20	6172.33	7831.00	14003.33	6356.24	8062.40	14418.64
Sub-Head	02 National Health Mission								
Detailed Object	03 National Rural Health Mission (Central Share)								
	49 Other Revenue Expenditure		24000.00	...	34200.00	34200.00	...	24000.00	24000.00
	Total : National Rural Health Mission (Central Share)		24000.00	...	34200.00	34200.00	...	24000.00	24000.00
Detailed Object	04 National Rural Health Mission (State Share)								
	49 Other Revenue Expenditure		1500.00	...	1140.00	1140.00	...	...	...
	Total : National Rural Health Mission (State Share)		1500.00	...	1140.00	1140.00	...	...	...
Detailed Object	05 Payment of Remuneration								
	01 Salaries		7242.84	...	7216.00	7216.00	...	7432.48	7432.48
	02 Wages		500.00	...	500.00	500.00	...	500.00	500.00
	06 Medical Treatment		85.11	...	85.11	85.11	...	85.11	85.11
	07 Allowances		4624.14	...	4710.96	4710.96	...	4852.29	4852.29
	Total : Payment of Remuneration		12452.09	...	12512.07	12512.07	...	12869.88	12869.88
Detailed Object	06 National Rural Health Mission (SCSP)								
	49 Other Revenue Expenditure		...	...	574.00	574.00	...	360.00	360.00
	Total : National Rural Health Mission (SCSP)		...	...	574.00	574.00	...	360.00	360.00
	Total : National Health Mission	37280.50	37952.09	...	48426.07	48426.07	...	37229.88	37229.88
	Total : Health Sub Centre	50434.10	51163.29	6172.33	56257.07	62429.40	6356.24	45292.28	51648.52
Minor Sub-Head	104 Community Health Centre								
	01 Community Drugs Control & Hospitals/Dispenseries								
Detailed Object	00								
	01 Salaries		5907.64	3450.00	2720.00	6170.00	3553.50	2801.60	6355.10
	06 Medical Treatment		117.50	56.50	61.00	117.50	56.50	61.00	117.50
	07 Allowances		3714.99	2506.28	1920.85	4427.13	2581.47	1978.48	4559.95
	09 Training Expenses		4.00	...	...	...	...	...	...
	11 Domestic Travel Expenses		20.80	15.30	5.50	20.80	15.30	5.50	20.80
	13 Office expenses		17.22	8.22	9.00	17.22	8.22	9.00	17.22
	16 Printing and Publication		4.00	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	19		7.00	...	...	...	...	...	...
	27		4.00	...	...	...	...	...	...
	28		0.50	...	0.50	0.50	...	...	...
	29		2.50	...	...	...	...	...	...
	49		3.89	...	...	...	...	...	...
	Total : Community Drugs Control & Hospitals/Dispenseries	10223.88	9804.04	6036.30	4716.85	10753.15	6214.99	4855.58	11070.57
	Total : Community Health Centre	10223.88	9804.04	6036.30	4716.85	10753.15	6214.99	4855.58	11070.57
	Total : Rural Health Services- Allopathy	60657.98	60967.33	12208.63	60973.92	73182.55	12571.23	50147.86	62719.09
Sub-Major	04								
	Rural Health Services - Other Systems of Medicine								
Minor	102								
Sub-Head	01								
Detailed	01								
	State AYUSH Society Manipur (Central Share)								
Object	31		321.34	...	310.00	310.00	...	300.00	300.00
	35		2553.34	...	1200.00	1200.00	...	1443.96	1443.96
	Total : State AYUSH Society Manipur (Central Share)		2874.68	...	1510.00	1510.00	...	1743.96	1743.96
Detailed	02								
	State Share on National Mission of AYUSH								
Object	31		35.71	...	...	...	...	...	...
	35		249.00	...	...	...	...	...	...
	Total : State Share on National Mission of AYUSH		284.71	...	...	...	...	...	...
	Total : National Mission on AYUSH	1418.52	3159.39	...	1510.00	1510.00	...	1743.96	1743.96
Sub-Head	02								
Detailed	00								
Object	01		655.00	...	630.00	630.00	...	648.90	648.90
	02		...	...	14.78	14.78	...	...	...
	06		30.00	...	5.72	5.72	...	30.00	30.00
	07		445.78	...	450.40	450.40	...	463.91	463.91
	11		6.50	1.50	5.00	6.50	...	5.00	5.00
	13		10.00	...	10.00	10.00	...	10.00	10.00
	24		5.00	...	5.00	5.00	...	5.00	5.00
	26		3.00	...	3.00	3.00	...	3.00	3.00
	29		60.00	...	30.00	30.00	...	30.00	30.00
	Total : Homeopathy	1028.66	1215.28	1.50	1153.90	1155.40	...	1195.81	1195.81
	Total : Homeopathy	2447.18	4374.67	1.50	2663.90	2665.40	...	2939.77	2939.77
Minor	200								
Sub-Head	01								
	Financial Assistance to Manipur Medical Council								
Detailed	01								
Object	31		30.00	...	30.00	30.00	...	16.00	16.00
	35		20.00	...	20.00	20.00	...	...	...
	36		...	...	...	...	...	21.00	21.00
	Total : Manipur Medical Council		50.00	...	50.00	50.00	...	37.00	37.00
	Total : Financial Assistance to Manipur Medical Council	30.00	50.00	...	50.00	50.00	...	37.00	37.00
Sub-Head	02								
	Financial Assistance to Manipur State Mental Health Authority								
Detailed	01								
Object	31		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		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 Council								
Detailed	01								
Object	31		9.50	...	9.50	9.50	...	9.50	9.50
	36		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 Council	15.00	15.00	...	15.00	15.00	...	15.00	15.00
Sub-Head	04								
	Financial Assistance to Manipur State Dental Council								
Detailed	00								
Object	01		...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
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 Dental Council	...	33.00	...	33.00	33.00	...	33.00	33.00
Sub-Head	05	Health Manpower Development								
Detailed	00									
Object	01	Salaries		2504.84	525.84	1810.21	2336.05	541.62	1864.52	2406.14
	06	Medical Treatment		30.00	10.00	20.00	30.00	10.00	20.00	30.00
	07	Allowances		1815.29	443.26	1421.57	1864.83	456.56	1464.22	1920.78
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		4.20	...	4.20	4.20	...	4.20	4.20
	16	Printing and Publication		0.50	...	...	...	...	...	...
	19	Digital Equipment		1.00	...	...	...	...	...	...
	26	Advertising and publicity		1.00	...	...	...	...	...	...
	28	Professional services		1.00	...	...	...	...	...	...
	29	Repair and Maintenance		2.00	...	...	...	...	...	...
	49	Other Revenue Expenditure		40.00	...	40.00	40.00	...	40.00	40.00
		Total : Health Manpower Development	3776.00	4404.83	979.10	3300.98	4280.08	1008.18	3397.94	4406.12
		Total : Other System	3821.00	4514.51	979.10	3410.66	4389.76	1008.18	3494.62	4502.80
		Total : Rural Health Services - Other Systems of Medicine	6268.18	8889.18	980.60	6074.56	7055.16	1008.18	6434.39	7442.57
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		363.61	...	363.61	363.61	...	150.00	150.00
		Total : Pro-rata Contribution for D. Pharm/ B.Pharm		363.61	...	363.61	363.61	...	150.00	150.00
Detailed	02	Pro-rata Contribution for B.Sc. Nursing								
Object	32	Contribution		12.00	...	10.00	10.00	...	12.00	12.00
		Total : Pro-rata Contribution for B.Sc. Nursing		12.00	...	10.00	10.00	...	12.00	12.00
Detailed	03	Stipend for MBBS/BDS/B. Pharm								
Object	34	Scholarships		80.00	...	80.00	80.00	...	80.00	80.00
		Total : Stipend for MBBS/BDS/B. Pharm		80.00	...	80.00	80.00	...	80.00	80.00
Detailed	04	Stipend for FHW B.Sc. Nursing								
Object	34	Scholarships		15.00	...	8.98	8.98	...	15.00	15.00
		Total : Stipend for FHW B.Sc. Nursing		15.00	...	8.98	8.98	...	15.00	15.00
Detailed	05	Stipend for Foreign Medical Graduate Licentiate (FMGL)								
Object	34	Scholarships		...	...	...	...	...	...	...
		Total : Stipend for Foreign Medical Graduate Licentiate (FMGL)		...	...	...	...	...	...	...
Detailed	06	Stipend for ISM								
Object	34	Scholarships		2.50	...	2.50	2.50	...	2.50	2.50
		Total : Stipend for ISM		2.50	...	2.50	2.50	...	2.50	2.50
		Total : Medical Education & Specialised Training	33.64	473.11	...	465.09	465.09	...	259.50	259.50
Sub-Head	02	Nurses Training								
Detailed	00									
Object	01	Salaries		348.26	50.34	290.62	340.96	51.85	299.34	351.19
	06	Medical Treatment		8.10	3.10	5.00	8.10	3.10	5.00	8.10
	07	Allowances		203.25	31.33	174.19	205.52	32.27	179.42	211.69
	11	Domestic Travel Expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13	Office expenses		45.00	15.00	30.00	45.00	15.00	30.00	45.00
	19	Digital Equipment		7.50	...	2.00	2.00	...	...	...
	24	Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00
	27	Minor civil and electric Works		30.00	...	3.00	3.00	...	6.00	6.00
	28	Professional services		...	...	...	...	...	0.20	0.20
	29	Repair and Maintenance		8.00	...	8.00	8.00	...	8.00	8.00
	49	Other Revenue Expenditure		34.00	16.00	18.00	34.00	16.00	18.70	34.70
		Total : Nurses Training	604.85	697.11	115.77	543.81	659.58	118.22	559.66	677.88
		Total : Allopathy	638.49	1170.22	115.77	1008.90	1124.67	118.22	819.16	937.38
Minor	200	Other Systems								
Sub-Head	01	Financial Assistance to (JNIMS)								
Detailed	01	Jawaharlal Nehru Institute of Medical Science (JNIMS)								

Category of Heads	Code	Actuals 2024-25	Budget Estimates		Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2025-26	Hill	Valley	Total	Hill	Valley	Total	
Object	01 Salaries		11667.00	...	...	...	...	...	...
	02 Wages		594.00	...	17816.00	17816.00	...	15000.00	15000.00	
	04 Pensionary Charges		...	...	...	...	...	...	...
	06 Medical Treatment		150.00	...	150.00	150.00	...	150.00	150.00	
	07 Allowances		5555.00	...	...	...	...	...	...
	09 Training Expenses		25.00	...	25.00	25.00	...	25.00	25.00	
	11 Domestic Travel Expenses		30.00	...	30.00	30.00	...	30.00	30.00	
	12 Foreign Travel Expenses		10.00	...	...	...	...	...	...
	13 Office expenses		250.00	...	250.00	250.00	...	250.00	250.00	
	16 Printing and Publication		80.00	...	80.00	80.00	...	80.00	80.00	
	19 Digital Equipment		15.00	...	15.00	15.00	...	15.00	15.00	
	21 Materials and Supplies		800.00	...	800.00	800.00	...	800.00	800.00	
	24 Fuels and Lubricants		50.00	...	50.00	50.00	...	50.00	50.00	
	26 Advertising and publicity		15.00	...	15.00	15.00	...	15.00	15.00	
	27 Minor civil and electric Works		300.00	...	200.00	200.00	...	200.00	200.00	
	28 Professional services		35.00	...	35.00	35.00	...	35.00	35.00	
	29 Repair and Maintenance		300.00	...	200.00	200.00	...	200.00	200.00	
	49 Other Revenue Expenditure		100.00	...	100.00	100.00	...	60.00	60.00	
	Total : Jawaharlal Nehru Institute of Medical Science (JNIMS)		19976.00	...	19766.00	19766.00	...	16910.00	16910.00	
Detailed Object	02 Electric & Water Charges			...	...	...	...	...	...
	13 Office expenses		850.00	...	850.00	850.00	...	...	...
	Total : Electric & Water Charges		850.00	...	850.00	850.00	...	...	...
	Total : Financial Assistance to (JNIMS)	18838.41	20826.00	...	20616.00	20616.00	...	16910.00	16910.00	
Sub-Head	02 Churachandpur Medical College									
Detailed Object	00									
	01 Salaries		186.60	168.47	...	168.47	173.52	...	173.52	
	02 Wages		402.97	402.97	...	402.97	105.00	...	105.00	
	06 Medical Treatment		10.00	10.00	...	10.00	10.00	...	10.00	
	07 Allowances		148.23	140.43	...	140.43	144.64	...	144.64	
	09 Training Expenses		10.00	10.00	...	10.00	10.00	...	10.00	
	11 Domestic Travel Expenses		10.00	10.00	...	10.00	10.00	...	10.00	
	13 Office expenses		90.00	140.00	...	140.00	90.00	...	90.00	
	14 Rent, rates and taxes for Land and Building		5.00	5.00	...	5.00	5.00	...	5.00	
	16 Printing and Publication		5.00	5.00	...	5.00	5.00	...	5.00	
	18 Rent for others		5.00	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		110.00	60.00	...	60.00	110.00	...	110.00	
	24 Fuels and Lubricants		40.00	40.00	...	40.00	40.00	...	40.00	
	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	20.00	...	20.00	
	28 Professional services		78.00	78.00	...	78.00	78.00	...	78.00	
	29 Repair and Maintenance		15.00	15.00	...	15.00	15.00	...	15.00	
	49 Other Revenue Expenditure		50.00	50.00	...	50.00	50.00	...	50.00	
Detailed Object	01 Electric & Water Charges									
	13 Office expenses		60.00	60.00	...	60.00	100.00	...	100.00	
	Total : Electric & Water Charges		60.00	60.00	...	60.00	100.00	...	100.00	
	Total : Churachandpur Medical College	513.93	1260.80	1234.87	...	1234.87	986.16	...	986.16	
	Total : Other Systems	19352.34	22086.80	1234.87	20616.00	21850.87	986.16	16910.00	17896.16	
	Total : Medical Education Training & Research	19990.83	23257.02	1350.64	21624.90	22975.54	1104.38	17729.16	18833.54	
Sub-Major	06 Public Health									
Minor	101 Prevention & Control of Diseases									
Sub-Head	01 Prevention and Control of Diseases (All Units)									
Detailed Object	00									
	01 Salaries		2306.36	886.03	1192.42	2078.45	912.61	1228.19	2140.80	
	06 Medical Treatment		120.00	50.00	70.00	120.00	50.00	70.00	120.00	
	07 Allowances		1416.44	583.79	780.54	1364.33	601.30	803.96	1405.26	
	11 Domestic Travel Expenses		5.25	1.15	4.10	5.25	1.15	4.10	5.25	
	13 Office expenses		29.00	4.00	25.00	29.00	4.00	25.00	29.00	
	16 Printing and Publication		2.14	...	2.14	2.14	...	2.00	2.00	
	19 Digital Equipment		2.00	...	...	...	...	2.00	2.00
	21 Materials and Supplies		10.00	...	...	...	...	...	...
	24 Fuels and Lubricants		5.00	...	5.00	5.00	...	5.00	5.00	
	26 Advertising and publicity		2.00	...	...	...	...	...	...
	28 Professional services		2.00	...	...	...	...	...	...
	29 Repair and Maintenance		4.40	...	...	...	...	0.20	0.20
	49 Other Revenue Expenditure		6.00	...	5.00	5.00	...	5.00	5.00	
	Total : Prevention and Control of Diseases (All Units)	3452.30	3910.59	1524.97	2084.20	3609.17	1569.06	2145.45	3714.51	
Sub-Head	02 Manipur State AIDS Control Society									

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	(MACS)								
Detailed Object	00								
	01 Salaries		...	...	...	...	...	1702.66	1702.66
	06 Medical Treatment		...	...	...	...	...	20.00	20.00
	07 Allowances		...	...	...	...	...	922.59	922.59
	Total : Manipur State AIDS Control Society (MACS)	...	...	...	...	...	...	2645.25	2645.25
	Total : Prevention & Control of Diseases	3452.30	3910.59	1524.97	2084.20	3609.17	1569.06	4790.70	6359.76
Minor Sub-Head	102 Prevention of Food Adulteration								
	01 Strengthening of Food Testing System (CSS)								
Detailed Object	00								
	31 Grants-in-aid-General		22.96	...	22.96	22.96	...	22.96	22.96
	36 Grants-in-aid-Salaries		8.93	...	8.93	8.93	...	0.70	0.70
	Total : Strengthening of Food Testing System (CSS)	31.85	31.89	...	31.89	31.89	...	23.66	23.66
	Total : Prevention of Food Adulteration	31.85	31.89	...	31.89	31.89	...	23.66	23.66
Minor Sub-Head	800 Other Expenditure								
	01 Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme								
Detailed Object	00								
	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	4500.00
Sub-Head	02 Ambulance Services & Mobile Ophthalmic Unit								
Detailed Object	00								
	01 Salaries		78.23	24.10	46.98	71.08	24.82	48.39	73.21
	06 Medical Treatment		11.00	3.00	8.00	11.00	3.00	8.00	11.00
	07 Allowances		45.78	14.00	29.97	43.97	14.42	30.87	45.29
	11 Domestic Travel Expenses		2.75	0.25	2.50	2.75	0.25	2.50	2.75
	13 Office expenses		5.00	2.00	3.00	5.00	2.00	3.00	5.00
	29 Repair and Maintenance		1.20	...	...	...	...	...	...
	49 Other Revenue Expenditure		1.96	...	...	...	...	...	...
	Total : Ambulance Services & Mobile Ophthalmic Unit	115.33	145.92	43.35	90.45	133.80	44.49	92.76	137.25
Sub-Head	03 State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)								
Detailed Object	00								
	49 Other Revenue Expenditure		370.11	...	7370.11	7370.11	...	7000.00	7000.00
	Total : State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)	370.11	370.11	...	7370.11	7370.11	...	7000.00	7000.00
Sub-Head	04 Assistance for COVID-19								
Detailed Object	00								
	49 Other Revenue Expenditure		100.00	...	23.83	23.83	...	100.00	100.00
Detailed Object	01 Remuneration for Contract Staff								
	02 Wages		0.54	...	0.54	0.54	...	0.10	0.10
	Total : Remuneration for Contract Staff		0.54	...	0.54	0.54	...	0.10	0.10
	Total : Assistance for COVID-19	81.29	100.54	...	24.37	24.37	...	100.10	100.10
Sub-Head	05 Chief Minister's assistance for treatment of cancer patients								
Detailed Object	00								
	21 Materials and Supplies		200.00	...	200.00	200.00	...	200.00	200.00
	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Chief Minister's assistance for treatment of cancer patients	...	200.00	...	200.00	200.00	...	200.00	200.00
Sub-Head	06 Implementation of e-medicine/tele-medicine								
Detailed Object	01 State Component								
	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : State Component		...	...	...	...	...	...	...
Detailed Object	02 Central Share								
	49 Other Revenue Expenditure		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Central Share		1.00	...	1.00	1.00	...	1.00	1.00
Detailed Object	03 State Share								
	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	...	2.00	...	2.00	2.00	...	2.00	2.00
Sub-Head	07 State component of Pradhan Mantri Jan Arogya Yojana (Ayushman								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	State Family Welfare								
Detailed	01	Central Share								
Object	01	Salaries		2128.08	...	1145.71	1145.71	...	1180.08	1180.08
	02	Wages		...	...	2.90	2.90	...	2.90	2.90
	06	Medical Treatment		10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances		1450.00	...	765.94	765.94	...	788.92	788.92
	Total :	Central Share		3588.08	...	1924.55	1924.55	...	1981.90	1981.90
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	State Share		...	...	...	...	...	...	...
Detailed	03	State Component								
Object	09	Training Expenses		21.80	...	21.80	21.80	...	21.80	21.80
	11	Domestic Travel Expenses		12.00	...	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		10.00	...	44.00	44.00	...	10.00	10.00
	19	Digital Equipment		7.00	...	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		80.00	...	80.00	80.00	...	80.00	80.00
	28	Professional services		5.00	...	5.00	5.00	...	5.00	5.00
	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		205.80	...	239.80	239.80	...	205.80	205.80
Detailed	04	Payment of Remuneration								
Object	01	Salaries		...	...	...	...	...	...	...
	Total :	Payment of Remuneration		...	...	...	...	...	...	...
Detailed	05	Electric & Water Charges								
Object	13	Office expenses		...	...	5.00	5.00	...	5.00	5.00
	Total :	Electric & Water Charges		...	...	5.00	5.00	...	5.00	5.00
	Total :	State Family Welfare	2160.95	3793.88	...	2169.35	2169.35	...	2192.70	2192.70
Sub-Head	02	Family Welfare Programme								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		2042.00	...	4194.00	4194.00	...	2500.00	2500.00
	Total :	Central Share		2042.00	...	4194.00	4194.00	...	2500.00	2500.00
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	State Share		...	...	...	...	...	...	...
	Total :	Family Welfare Programme	1117.21	2042.00	...	4194.00	4194.00	...	2500.00	2500.00
	Total :	Direction and Administration	3278.16	5835.88	...	6363.35	6363.35	...	4692.70	4692.70
	Total :	Family Welfare	3278.16	5835.88	...	6363.35	6363.35	...	4692.70	4692.70
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		350.00	150.00	200.00	350.00	150.00	200.00	350.00
	71	Information, Computer, Telecommunications (ICT) equipment		127.00	50.00	50.00	100.00	50.00	77.00	127.00
	72	Buildings and Structures		400.00	100.00	300.00	400.00	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	...	...	...	...	...	...
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		400.00	200.00	200.00	400.00	200.00	200.00	400.00
	Total :	Strengthening of Dist. Hd. Qtrs.		400.00	200.00	200.00	400.00	200.00	200.00	400.00
	Total :	Hospitals	22.48	1381.40	540.00	812.00	1352.00	540.00	839.00	1379.00
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	22.48	1381.40	540.00	812.00	1352.00	540.00	839.00	1379.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	51	Motor Vehicles		131.64	...	...	...	...	131.00	131.00
	52	Machinery and equipments		...	...	...	...	10.00	10.00	20.00
	71	Information, Computer, Telecommunications (ICT) equipment		91.00	...	...	...	1.00	50.00	51.00
	72	Buildings and Structures		100.00	...	100.00	100.00	...	100.00	100.00
	74	Furniture & Fixtures		14.00	...	...	...	...	15.00	15.00
	77	Other Fixed Assets		...	...	...	...	...	...	...
	Total :	Direction	...	336.64	...	100.00	100.00	11.00	306.00	317.00
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		...	...	...	...	...	...	...
	Total :	State Component for NEC and NESIDS	313.00	...	...	...	...	...	...	...
	Total :	Other Expenditure	313.00	336.64	...	100.00	100.00	11.00	306.00	317.00
	Total :	Urban Health Services	335.48	1718.04	540.00	912.00	1452.00	551.00	1145.00	1696.00
Sub-Major	02	Rural Health Services								
Minor	103	Primary Health Centre								
Sub-Head	01	Primary Health Centre								
Detailed	00									
Object	52	Machinery and equipments		200.00	50.00	150.00	200.00	50.00	70.00	120.00
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	...	...
	72	Buildings and Structures		120.00	50.00	70.00	120.00	50.00	70.00	120.00
	77	Other Fixed Assets		...	...	...	...	...	...	...
	Total :	Primary Health Centre	...	320.00	100.00	220.00	320.00	100.00	140.00	240.00
	Total :	Primary Health Centre	...	320.00	100.00	220.00	320.00	100.00	140.00	240.00
Minor	104	Community Health Centres								
Sub-Head	01	Community Health Centres								
Detailed	00									
Object	72	Buildings and Structures		200.00	60.00	140.00	200.00	60.00	140.00	200.00
	74	Furniture & Fixtures		30.00	10.00	...	10.00	10.00	...	10.00
	77	Other Fixed Assets		...	...	...	...	...	...	...
	Total :	Community Health Centres	...	230.00	70.00	140.00	210.00	70.00	140.00	210.00
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		1.00	...	...	...	...	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)	...	19.00	...	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	...	249.00	70.00	158.00	228.00	70.00	159.00	229.00
Minor	800	Other Expenditure								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	01								
Detailed	01								
Object	51		50.00	...	50.00	50.00	...	...	...
	77		22.38	...	22.38	22.38	...	22.00	22.00
	Total : Nurses Training		72.38	...	72.38	72.38	...	22.00	22.00
	Total : Allopathy	...	72.38	...	72.38	72.38	...	22.00	22.00
Sub-Head	02								
Detailed	00								
Object	71		2.00	...	...	...	...	...	...
	74		...	...	...	...	...	...	...
	77		...	...	...	...	...	...	...
	Total : Health Manpower Development	...	2.00	...	...	...	...	...	...
Sub-Head	03								
Detailed	00								
Object	60		...	...	1100.00	1100.00	...	...	...
Detailed	01								
Object	60		...	...	77.78	77.78	...	...	...
	Total : SCSP		...	...	77.78	77.78	...	...	...
	Total : National Health Mission	...	...	...	1177.78	1177.78	...	...	...
	Total : Other Expenditure	...	74.38	...	1250.16	1250.16	...	22.00	22.00
	Total : Rural Health Services	...	643.38	170.00	1628.16	1798.16	170.00	321.00	491.00
Sub-Major	03								
Minor	102								
Sub-Head	01								
Detailed	00								
Object	51		...	...	...	...	...	13.00	13.00
	52		...	...	...	...	...	5.00	5.00
	71		...	...	...	...	...	...	...
	74		...	...	...	...	...	2.00	2.00
	Total : Homeopathy	...	...	...	...	...	...	20.00	20.00
	Total : Homeopathy	...	...	...	...	...	...	20.00	20.00
Minor	200								
Sub-Head	01								
Detailed	01								
Object	72		...	...	...	...	...	...	...
	Total : Churachandpur Medical College		...	...	...	...	...	...	...
	Total : Establishment of New Medical Colleges attached with District/Referral Hospitals (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	02								
Detailed	01								
Object	72		...	...	...	...	...	...	...
	Total : Churachandpur Medical College		...	...	...	...	...	...	...
	Total : Establishment of New Medical Colleges attached with District/Referral Hospitals (State Share)	...	...	...	...	...	...	...	...
Sub-Head	04								
Detailed	00								
Object	77		...	...	...	...	...	...	...
	Total : Nurses Training	...	...	...	...	...	...	...	...
Sub-Head	05								
Detailed	00								
Object	51		50.00	...	...	...	...	50.00	50.00
	52		400.00	...	199.46	199.46	...	400.00	400.00
	71		100.00	...	100.00	100.00	...	100.00	100.00
	72		150.00	...	350.54	350.54	...	300.00	300.00
	73		30.00	...	30.00	30.00	...	30.00	30.00
	74		70.00	...	70.00	70.00	...	70.00	70.00
	77		100.00	...	100.00	100.00	...	100.00	100.00
	Total : Financial Aisstance to JNIMS	10.00	900.00	...	850.00	850.00	...	1050.00	1050.00
Sub-Head	06								
Detailed	00								
Object	51		15.00	15.00	...	15.00	100.00	...	100.00
	52		100.00	100.00	...	100.00	100.00	...	100.00
	60		75.00	5.00	...	5.00	75.00	...	75.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates		Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2025-26	Hill	Valley	Total	Hill	Valley	Total	
	71		100.00	30.00	...	30.00	100.00	...	100.00	
	72		75.00	275.00	...	275.00	75.00	...	75.00	
	74		100.00	50.00	...	50.00	100.00	...	100.00	
	77		75.00	25.00	...	25.00	75.00	...	75.00	
	Total : Churachandpur Medical Collge	130.95	540.00	500.00	...	500.00	625.00	...	625.00	
	Total : Other Systems	140.95	1440.00	500.00	850.00	1350.00	625.00	1050.00	1675.00	
	Total : Medical Education Training & Research	140.95	1440.00	500.00	850.00	1350.00	625.00	1070.00	1695.00	
Sub-Major	04									
Minor	101									
Sub-Head	01									
Detailed	00									
Object	71		3.24	...	...	...	...	3.00	3.00
	74		...	...	...	...	...	...	...
	77		...	...	...	...	...	...	...
	Total : Prevention and Control of Diseases (All Units)	...	3.24	...	...	...	...	3.00	3.00
	Total : Prevention and Control of Diseases	...	3.24	...	...	...	...	3.00	3.00
Minor	107									
Sub-Head	01									
Detailed	01									
Object	52		262.00	...	...	...	...	...	...
	Total : Establishment of Manipur State Drug Testing Laboratory (Central Share)		262.00	...	...	...	...	...	...
Detailed	02									
Object	52		...	...	...	...	...	...	...
	Total : Establishment of Manipur State Drug Testing Laboratory (State Share)		...	...	...	...	...	...	...
	Total : Strengthening of State Drug Regulatory System	183.91	262.00	...	...	...	...	...	...
	Total : Public Health Laboratories	183.91	262.00	...	...	...	...	...	...
Minor	112									
Sub-Head	01									
Detailed	01									
Object	52		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									
Object	72		...	...	...	...	...	...	...
	Total : State Share		...	...	...	...	...	...	...
	Total : Upgradation/Strengthening of GNM/Nursing Schools	...	186.00	93.00	93.00	186.00	93.00	93.00	186.00	
Sub-Head	02									
Detailed	00									
Object	71		10.72	...	10.72	10.72	...	10.00	10.00	
	74		2.31	...	2.31	2.31	...	2.00	2.00	
	Total : Health Intelligence	...	13.03	...	13.03	13.03	...	12.00	12.00	
	Total : Public Health Education	...	199.03	93.00	106.03	199.03	93.00	105.00	198.00	
Minor	200									
Sub-Head	01									
Detailed	00									
Object	72		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									
Detailed	01									
Object	72		1.00	...	1.00	1.00	...	...	...
	Total : State share of NABARD		1.00	...	1.00	1.00	...	...	...
	Total : Scheme under NABARD	...	1.00	...	1.00	1.00	...	...	...
	Total : Other Programmes	...	101.00	...	101.00	101.00	...	100.00	100.00	
	Total : Public Health	183.91	565.27	93.00	207.03	300.03	93.00	208.00	301.00	
Sub-Major	80									
Minor	800									
Sub-Head	01									
Detailed	01									
Object	72		900.00	...	2000.00	2000.00	...	1905.00	1905.00	

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Central Share		900.00	...	2000.00	2000.00	...	1905.00	1905.00
Detailed	02 State Share								
Object	72 Buildings and Structures		100.00	...	...	...	...	...	...
	Total : State Share		100.00	...	...	...	...	...	...
	Total : PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	1403.33	1000.00	...	2000.00	2000.00	...	1905.00	1905.00
	Total : Other Expenditure	1403.33	1000.00	...	2000.00	2000.00	...	1905.00	1905.00
	Total : General	1403.33	1000.00	...	2000.00	2000.00	...	1905.00	1905.00
	Total : Capital Outlay on Medical and Public Health	2063.67	5366.69	1303.00	5597.19	6900.19	1439.00	4649.00	6088.00
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		7.00	...	7.00	7.00	...	7.00	7.00
	72 Buildings and Structures		50.00	...	50.00	50.00	...	50.00	50.00
	74 Furniture & Fixtures		8.00	...	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		70.00	...	70.00	70.00	...	70.00	70.00
	Total : State Family Welfare	19.67	70.00	...	70.00	70.00	...	70.00	70.00
	Total : Other Expenditure	19.67	70.00	...	70.00	70.00	...	70.00	70.00
	Total : Capital Outlay on Family Welfare	19.67	70.00	...	70.00	70.00	...	70.00	70.00
GRAND TOTAL : MEDICAL, HEALTH AND FAMILY WELFARE SERVICES		119876.06	135779.21	20655.95	137048.29	157704.24	21065.25	121288.44	142353.69
Voted :		119876.06	135779.21	20655.95	137048.29	157704.24	21065.25	121288.44	142353.69

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

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	59569.26	4677.57	64246.83	35330.32	8650.00	43980.32
Charged :	...	...	...	...	...	...
Grand Total :	59569.26	4677.57	64246.83	35330.32	8650.00	43980.32

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates			Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27								
			2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total	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		162.13	...	147.84		147.84		...	152.28		152.28		...		152.28		152.28	
	02	Wages		...	...	...		...		...	...		...		...		...		...
	06	Medical Treatment		5.00	...	5.00		5.00		...	5.00		5.00		...		5.00		5.00	
	07	Allowances		79.19	...	84.00		84.00		...	86.52		86.52		...		86.52		86.52	
	11	Domestic Travel Expenses		9.50	...	9.50		9.50		...	9.50		9.50		...		9.50		9.50	
	13	Office expenses		26.00	...	26.00		26.00		...	26.00		26.00		...		26.00		26.00	
	19	Digital Equipment		6.00	...	6.00		6.00		...	6.00		6.00		...		6.00		6.00	
		Total : Town Planning	198.58	287.82	...	278.34		278.34		...	285.30		285.30		...		285.30		285.30	
		Total : Direction and Administration	198.58	287.82	...	278.34		278.34		...	285.30		285.30		...		285.30		285.30	
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		2710.00	...	8880.00		8880.00		...	8880.00		8880.00		...		8880.00		8880.00	
		Total : General Basic Grant to ULBs		2710.00	...	8880.00		8880.00		...	8880.00		8880.00		...		8880.00		8880.00	
Detailed	02	Tied Grant																		
Object	31	Grants-in-aid-General		3990.00	...	13320.00		13320.00		...	13320.00		13320.00		...		13320.00		13320.00	
		Total : Tied Grant		3990.00	...	13320.00		13320.00		...	13320.00		13320.00		...		13320.00		13320.00	
Detailed	03	Delay Charges for FC Award																		
Object	31	Grants-in-aid-General		...	...	...		...		...	...		...		...		...		...
		Total : Delay Charges for FC Award		...	...	...		...		...	...		...		...		...		...
Detailed	04	Implementation of Municipal Shared Service Centres (MSSCs)																		
Object	31	Grants-in-aid-General		...	...	3500.00		3500.00		...	3500.00		3500.00		...		3500.00		3500.00
		Total : Implementation of Municipal Shared Service Centres (MSSCs)		...	...	3500.00		3500.00		...	3500.00		3500.00		...		3500.00		3500.00
		Total : Scheme under 15th FC Award	1809.10	6700.00	...	25700.00		25700.00		...	25700.00		25700.00		...		25700.00		25700.00	
Sub-Head	02	Scheme under 16th FC Award																		
Detailed	01	Basic Grant to ULBs																		
Object	31	Grants-in-aid-General		...	...	...		...		...	6240.00		6240.00		...		6240.00		6240.00
		Total : Basic Grant to ULBs		...	...	...		...		...	6240.00		6240.00		...		6240.00		6240.00
Detailed	02	Performance Grant to ULBs																		
Object	31	Grants-in-aid-General		...	...	...		...		...	1560.00		1560.00		...		1560.00		1560.00
		Total : Performance Grant to ULBs		...	...	...		...		...	1560.00		1560.00		...		1560.00		1560.00
		Total : Scheme under 16th FC Award		...	...	...		...		...	7800.00		7800.00		...		7800.00		7800.00
		Total : Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	1809.10	6700.00	...	25700.00		25700.00		...	7800.00		7800.00		...		7800.00		7800.00	
Minor	800	Other Expenditure																		
Sub-Head	01	Consumption Charges for Street Lighting																		
Detailed	01	Electric & Water Charges																		
Object	13	Office expenses		450.00	...	600.00		600.00		...	450.00		450.00		...		450.00		450.00	
		Total : Electric & Water Charges		450.00	...	600.00		600.00		...	450.00		450.00		...		450.00		450.00	
		Total : Consumption Charges for Street Lighting	450.00	450.00	...	600.00		600.00		...	450.00		450.00		...		450.00		450.00	
Sub-Head	02	Municipal Administration, Housing and Urban Development																		
Detailed	00																			

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Object	01 Salaries		644.60	...	510.00	510.00	...	525.30	525.30
	06 Medical Treatment		10.00	...	10.00	10.00	...	10.00	10.00
	07 Allowances		308.00	...	300.00	300.00	...	309.00	309.00
	11 Domestic Travel Expenses		12.00	...	12.00	12.00	...	12.00	12.00
	13 Office expenses		15.00	...	20.00	20.00	...	15.00	15.00
	16 Printing and Publication		5.00	...	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		5.00	...	5.00	5.00	...	5.00	5.00
	29 Repair and Maintenance		1.00	...	1.00	1.00	...	1.00	1.00
	49 Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Municipal Administration, Housing and Urban Development	775.29	1037.10	...	899.50	899.50	...	918.80	918.80
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	7.50	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	90.65	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	144.19	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	...	35.58	35.58	...	35.58	35.58
	36 Grants-in-aid-Salaries		1200.51	...	1200.51	1200.51	...	1200.00	1200.00
	Total : Municipalities		1236.09	...	1236.09	1236.09	...	1235.58	1235.58
	Total : Financial Assistance to Municipalities	922.57	1236.09	...	1236.09	1236.09	...	1235.58	1235.58
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	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		10000.00	...	10000.00	10000.00	...	9189.00	9189.00
	Total : City Level SPV (Imphal Smart City Ltd.)		10000.00	...	10000.00	10000.00	...	9189.00	9189.00
	Total : Development of Imphal City as Smart City	10718.75	10000.00	...	10000.00	10000.00	...	9189.00	9189.00
Sub-Head	10 Financial Assistance to Nagar Panchayats/Small Town Committee								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	01	Nagar Panchayats/Town Committee								
Object	31	Grants-in-aid-General		40.56	...	40.56	40.56	...	40.56	40.56
	36	Grants-in-aid-Salaries		212.10	...	212.10	212.10	...	212.10	212.10
		Total : Nagar Panchayats/Town Committee		252.66	...	252.66	252.66	...	252.66	252.66
		Total : Financial Assistance to Nagar Panchayats/Small Town Committee	87.20	252.66	...	252.66	252.66	...	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	...	...	...
		Total : Town Planning		80.00	...	80.00	80.00	...	...	...
		Total : Pilot Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share)	...	80.00	...	80.00	80.00	...	...	...
Sub-Head	12	City Convention Centre								
Detailed	00									
Object	27	Minor civil and electric Works		100.00	...	100.00	100.00	...	100.00	100.00
	49	Other Revenue Expenditure		30.00	...	30.00	30.00	...	30.00	30.00
		Total : City Convention Centre	180.00	130.00	...	130.00	130.00	...	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		...	...	...	...	...	...	...
Detailed	01	Planning Development Authority (PDA)								
Object	35	Grants for creation of Capital Assets		5000.00	...	6086.79	6086.79	...	...	...
		Total : Planning Development Authority (PDA)		5000.00	...	6086.79	6086.79	...	...	...
		Total : Assistance to PDA for implementation of projects with HUDCO loan	6669.20	5000.00	...	6086.79	6086.79	...	...	...
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		600.00	...	600.00	600.00	...	600.00	600.00
		Total : City Level SPV (Imphal Smart City Ltd.)		600.00	...	600.00	600.00	...	600.00	600.00
		Total : State Share for Imphal Smart City Mission	871.00	600.00	...	600.00	600.00	...	600.00	600.00
Sub-Head	15	Master Plan for DHQ and Moreh Town								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		...	...	50.28	50.28	...	42.15	42.15
		Total : Town Planning		...	...	50.28	50.28	...	42.15	42.15
		Total : Master Plan for DHQ and Moreh Town	...	...	...	50.28	50.28	...	42.15	42.15
Sub-Head	16	Cleanliness of ULBs								
Detailed	01	Urban Local Bodies								
Object	31	Grants-in-aid-General		600.00	...	600.00	600.00	...	600.00	600.00
		Total : Urban Local Bodies		600.00	...	600.00	600.00	...	600.00	600.00
		Total : Cleanliness of ULBs	746.32	600.00	...	600.00	600.00	...	600.00	600.00
Sub-Head	17	PMAY-Urban (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		5142.00	...	4259.60	4259.60	...	4500.00	4500.00
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		1081.10	...	709.00	709.00	...	1000.00	1000.00
		Total : SCSP Component		1081.10	...	709.00	709.00	...	1000.00	1000.00
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		242.10	...	403.80	403.80	...	120.00	120.00
		Total : TSP Component		242.10	...	403.80	403.80	...	120.00	120.00
Detailed	03	Establishment and TPQM Component								
Object	49	Other Revenue Expenditure		114.30	...	114.30	114.30	...	116.00	116.00
		Total : Establishment and TPQM Component		114.30	...	114.30	114.30	...	116.00	116.00
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)	5037.69	6653.80	...	5561.00	5561.00	...	5810.30	5810.30
Sub-Head	18	PMAY-Urban (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		2.00	...	...	...	...	...	...
		Total : PMAY-Urban (State Share)	1.87	2.00	...	...	...	...	...	...
Sub-Head	19	National Urban Livelihood Mission (NULM) / Central Share								
Detailed	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	49	Other Revenue Expenditure		100.00	...	...	...	...	...	...
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		50.00	...	...	...	...	...	...
		Total : SCSP Component		50.00	...	...	...	...	...	...
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		20.00	...	...	...	...	...	...
		Total : TSP Component		20.00	...	...	...	...	...	...
		Total : National Urban Livelihood Mission (NULM) / Central Share	535.00	170.00	...	...	...	...	...	...
Sub-Head	20	National Urban Livelihood Mission (NULM) / State Share								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	...	...	...	...	...
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		15.00	...	...	...	...	...	...
		Total : SCSP Component		15.00	...	...	...	...	...	...
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		3.00	...	...	...	...	...	...
		Total : TSP Component		3.00	...	...	...	...	...	...
		Total : National Urban Livelihood Mission (NULM) / State Share	59.44	68.00	...	...	...	...	...	...
Sub-Head	21	AMRUT MITRA under AMRUT 2.0								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		50.00	...	120.37	120.37	...	110.00	110.00
		Total : Town Planning		50.00	...	120.37	120.37	...	110.00	110.00
		Total : AMRUT MITRA under AMRUT 2.0	15.00	50.00	...	120.37	120.37	...	110.00	110.00
Sub-Head	22	Urban Reforms under SACI								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		160.00	...	234.55	234.55	...	215.00	215.00
		Total : Town Planning		160.00	...	234.55	234.55	...	215.00	215.00
		Total : Urban Reforms under SACI	141.71	160.00	...	234.55	234.55	...	215.00	215.00
Sub-Head	23	AMRUT 2.0 A&OE (Central Share)								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		...	...	110.50	110.50	...	100.00	100.00
		Total : Town Planning		...	...	110.50	110.50	...	100.00	100.00
		Total : AMRUT 2.0 A&OE (Central Share)	33.00	...	...	110.50	110.50	...	100.00	100.00
Sub-Head	24	Financial Assistance to MUDA								
Detailed	01	Manipur Urban Development Agency (MUDA)								
Object	31	Grants-in-aid-General		4.00	...	4.00	4.00	...	4.00	4.00
		Total : Manipur Urban Development Agency (MUDA)		4.00	...	4.00	4.00	...	4.00	4.00
		Total : Financial Assistance to MUDA	...	4.00	...	4.00	4.00	...	4.00	4.00
Sub-Head	25	Gandhi Memorial Hall								
Detailed	01	Town Planning								
Object	27	Minor civil and electric Works		100.00	...	40.00	40.00	...	60.00	60.00
		Total : Town Planning		100.00	...	40.00	40.00	...	60.00	60.00
		Total : Gandhi Memorial Hall	20.00	100.00	...	40.00	40.00	...	60.00	60.00
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	15.00
		Total : Town Planning		15.00	...	15.00	15.00	...	15.00	15.00
		Total : Capacity Building & IEC under AMRUT 2.0	6.80	15.00	...	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	...	3290.00	3290.00	...	3500.00	3500.00
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		375.00	...	195.00	195.00	...	200.00	200.00
		Total : SCSP Component		375.00	...	195.00	195.00	...	200.00	200.00
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		237.50	...	40.00	40.00	...	50.00	50.00
		Total : TSP Component		237.50	...	40.00	40.00	...	50.00	50.00
Detailed	03	Establishment and TPQM Component								
Object	49	Other Revenue Expenditure		76.00	...	10.00	10.00	...	81.00	81.00
		Total : Establishment and TPQM Component		76.00	...	10.00	10.00	...	81.00	81.00
Detailed	04	Capacity Building								
Object	49	Other Revenue Expenditure		104.00	...	37.50	37.50	...	104.00	104.00
		Total : Capacity Building		104.00	...	37.50	37.50	...	104.00	104.00
		Total : PMAY-U 2.0 Central Share	...	1880.00	...	3572.50	3572.50	...	3935.00	3935.00
Sub-Head	28	PMAY-U 2.0 State Share								
Detailed	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	49	Other Revenue Expenditure		200.00	...	...	...	...	...	...
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		40.00	...	...	...	...	...	...
	Total :	SCSP Component		40.00	...	...	...	...	...	...
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		20.00	...	...	...	...	...	...
	Total :	TSP Component		20.00	...	...	...	...	...	...
Detailed	03	Establishment and TPQM Component								
Object	49	Other Revenue Expenditure		5.00	...	...	...	...	...	...
	Total :	Establishment and TPQM Component		5.00	...	...	...	...	...	...
	Total :	PMAY-U 2.0 State Share	...	265.00	...	...	...	...	...	...
Sub-Head	29	Deendayal Jan Aajeevika Yojana-Shehari [D-JAY(S)]								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Central Share		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Deendayal Jan Aajeevika Yojana-Shehari [D-JAY(S)]	...	300.00	...	300.00	300.00	...	300.00	300.00
Sub-Head	30	CITIIS 2.0 (Central Share)								
Detailed	01	Town Planning								
Object	49	Other Revenue Expenditure		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Town Planning		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	CITIIS 2.0 (Central Share)	...	200.00	...	200.00	200.00	...	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	...	25.00	25.00	...	180.00	180.00
	Total :	Town Planning		180.00	...	25.00	25.00	...	180.00	180.00
	Total :	GIS based Master Plan under AMRUT 2.0 (Central Share)	...	180.00	...	25.00	25.00	...	180.00	180.00
	Total :	Other Expenditure	27563.18	30006.29	...	31290.88	31290.88	...	24920.13	24920.13
	Total :	State Capital Development	29570.86	36994.11	...	57269.22	57269.22	...	33005.43	33005.43
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		...	...	...	...	...	...	...
	36	Grants-in-aid-Salaries		...	...	...	...	...	...	...
Detailed	01	Manipur Municipality Property Tax Board								
Object	31	Grants-in-aid-General		300.00	...	268.88	268.88	...	300.00	300.00
	36	Grants-in-aid-Salaries		31.16	...	31.16	31.16	...	24.89	24.89
	Total :	Manipur Municipality Property Tax Board		331.16	...	300.04	300.04	...	324.89	324.89
	Total :	Manipur Property Tax	183.43	331.16	...	300.04	300.04	...	324.89	324.89
	Total :	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.	183.43	331.16	...	300.04	300.04	...	324.89	324.89
	Total :	General	183.43	331.16	...	300.04	300.04	...	324.89	324.89
Major Head	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	29754.29	37325.27	...	57569.26	57569.26	...	33330.32	33330.32
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		2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Urban Local Bodies		2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Devolution under 4th SFC Award	663.20	2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Other Miscellaneous Compensations and Assignments	663.20	2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	663.20	2000.00	...	2000.00	2000.00	...	2000.00	2000.00
Major Head	4217	Capital Outlay on Urban Development								
Sub-Major	01	State Capital Development								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
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		1.00	...	1.00	1.00	...	100.00	100.00
		Total : Infrastructure Development Under Municipal Areas	...	1.00	...	1.00	1.00	...	100.00	100.00
Sub-Head	03	Rehabilitation/Retrofitting of New Market & Laxmi Market, Imphal								
Detailed	00									
Object	60	Other Capital Expenditure		...	...	...	...	...	...	...
		Total : Rehabilitation/Retrofitting of New Market & Laxmi Market, Imphal	111.74	...	...	...	...	...	...	...
		Total : Other Expenditure	111.74	1.00	...	1.00	1.00	...	100.00	100.00
		Total : State Capital Development	111.74	1.00	...	1.00	1.00	...	100.00	100.00
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		600.00	...	1950.00	1950.00	...	1600.00	1600.00
		Total : Town Planning		600.00	...	1950.00	1950.00	...	1600.00	1600.00
		Total : Atal Mission for Rejuvenation & Urban Transformation 2.0(AMRUT 2.0) Central Share	...	600.00	...	1950.00	1950.00	...	1600.00	1600.00
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		133.34	...	...	...	...	...	...
		Total : Town Planning		133.34	...	...	...	...	...	...
		Total : Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0)/State Share	6.66	133.34	...	...	...	...	...	...
Sub-Head	04	Swachh Bharat Mission 2.0 (Urban)/Central Share								
Detailed	00									
Object	60	Other Capital Expenditure		190.00	...	24.55	24.55	...	50.00	50.00
Detailed	01	IEC Component								
Object	60	Other Capital Expenditure		370.00	...	168.89	168.89	...	200.00	200.00
		Total : IEC Component		370.00	...	168.89	168.89	...	200.00	200.00
Detailed	02	Capacity Building Component								
Object	60	Other Capital Expenditure		175.00	...	169.17	169.17	...	200.00	200.00
		Total : Capacity Building Component		175.00	...	169.17	169.17	...	200.00	200.00
Detailed	03	Solid Waste Management (SWM)								
Object	60	Other Capital Expenditure		300.00	...	488.89	488.89	...	1500.00	1500.00
		Total : Solid Waste Management (SWM)		300.00	...	488.89	488.89	...	1500.00	1500.00
Detailed	04	Used Water Management (UWM)								
Object	60	Other Capital Expenditure		1600.00	...	1761.64	1761.64	...	5000.00	5000.00
		Total : Used Water Management (UWM)		1600.00	...	1761.64	1761.64	...	5000.00	5000.00
		Total : Swachh Bharat Mission 2.0 (Urban)/Central Share	...	2635.00	...	2613.14	2613.14	...	6950.00	6950.00
Sub-Head	05	Swachh Bharat Mission 2.0 (Urban)/State Share								
Detailed	00									
Object	60	Other Capital Expenditure		13.89	...	...	...	...	...	...
Detailed	01	IEC Component								
Object	60	Other Capital Expenditure		41.11	...	...	...	...	...	...
		Total : IEC Component		41.11	...	...	...	...	...	...
Detailed	02	Capacity Building Component								
Object	60	Other Capital Expenditure		19.45	...	10.28	10.28	...	...	...
		Total : Capacity Building Component		19.45	...	10.28	10.28	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	03	Solid Waste Management (SWM)								
Object	60	Other Capital Expenditure		102.44	...	...	...	...	...	...
		Total : Solid Waste Management (SWM)		102.44	...	...	...	...	...	...
Detailed	04	Used Water Management (UWM)								
Object	60	Other Capital Expenditure		100.00	...	103.15	103.15	...	...	...
		Total : Used Water Management (UWM)		100.00	...	103.15	103.15	...	...	...
		Total : Swachh Bharat Mission 2.0 (Urban)/State Share	31.77	276.89	...	113.43	113.43	...	...	...
Sub-Head	06	State Component under AMRUT 1.0								
Detailed	00									
Object	60	Other Capital Expenditure		...	...	...	...	...	...	...
		Total : State Component under AMRUT 1.0	1206.34	...	...	...	...	...	...	...
		Total : Construction	1244.77	3645.23	...	4676.57	4676.57	...	8550.00	8550.00
		Total : Other Urban Development Schemes	1244.77	3645.23	...	4676.57	4676.57	...	8550.00	8550.00
		Total : Capital Outlay on Urban Development	1356.51	3646.23	...	4677.57	4677.57	...	8650.00	8650.00
		GRAND TOTAL : MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT	31774.00	42971.50	...	64246.83	64246.83	...	43980.32	43980.32
		Voted :	31774.00	42971.50	...	64246.83	64246.83	...	43980.32	43980.32

DEMAND NO : 13 - LABOUR AND EMPLOYMENT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with LABOUR AND EMPLOYMENT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	3534.23	180.00	3714.23	3627.96	260.00	3887.96
Charged :	...	...	...	...	...	...
Grand Total :	3534.23	180.00	3714.23	3627.96	260.00	3887.96

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26 Hill	Valley	Total	Budget Estimates, 2026 - 27 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		88.00	...	60.00	60.00	...	61.80	61.80
	02		3.50	...	3.50	3.50	...	3.50	3.50
	06		10.00	...	10.00	10.00	...	10.00	10.00
	07		42.90	...	35.00	35.00	...	36.05	36.05
	11		5.00	...	5.00	5.00	...	5.00	5.00
	13		25.00	...	25.00	25.00	...	25.00	25.00
	19		5.00	...	3.00	3.00	...	3.00	3.00
	24		3.00	...	3.00	3.00	...	3.00	3.00
	49		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	01								
Object	13		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Electric & Water Charges			1.00	...	1.00	1.00	...	1.00
	Total : Administration of Labour Laws		145.46	193.40	...	155.50	155.50	...	158.35
Sub-Head	02	Refund of 1% Labour Cess							
Detailed	01	Manipur Building & Other Construction Workers' Welfare Board							
Object	31		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
	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		10.00	...	10.00	10.00	...	10.00	10.00
	Total : eSHRAM Portal (Central Share)		...	10.00	...	10.00	10.00	...	10.00
Sub-Head	04	Bonded Labour Rehabilitation							
Detailed	00								
Object	49			...	...	...	...	...	...
	Total : Bonded Labour Rehabilitation		...	...	...	...	...	...	...
Sub-Head	05	DBRAP under Ease of Doing Business (EoDB)							
Detailed	00								
Object	49			...	...	...	...	5.00	5.00
	Total : DBRAP under Ease of Doing Business (EoDB)		...	...	...	...	...	5.00	5.00
	Total : Industrial Relations		1145.46	1203.40	...	1165.50	1165.50	...	1173.35
	Total : Labour		1145.46	1203.40	...	1165.50	1165.50	...	1173.35
Sub-Major	02	Employment Service							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		91.63	...	79.01	79.01	...	81.38	81.38
	06		11.00	...	11.00	11.00	...	11.00	11.00
	07		52.65	...	47.13	47.13	...	48.54	48.54
	09			...	...	...	...	5.00	5.00
	11		1.00	...	1.00	1.00	...	1.00	1.00
	13		10.00	...	10.00	10.00	...	10.00	10.00
	14		1.00	...	1.00	1.00	...	1.00	1.00
	19		10.00	...	10.00	10.00	...	5.00	5.00
	24		6.00	...	6.00	6.00	...	6.00	6.00
	27			...	...	...	...	...	...
	49			...	...	...	...	...	...
Detailed	01								
Object	13		5.00	...	5.00	5.00	...	5.00	5.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Electric & Water Charges		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Direction	153.24	188.28	...	170.14	170.14	...	173.92	173.92
	Total : Direction and Administration	153.24	188.28	...	170.14	170.14	...	173.92	173.92
Minor	004 Research, Survey and Statistics								
Sub-Head	01 Research								
Detailed	00								
Object	01 Salaries		4.59	...	3.59	3.59	...	3.70	3.70
	06 Medical Treatment		1.25	...	0.50	0.50	...	1.25	1.25
	07 Allowances		2.17	...	2.20	2.20	...	2.27	2.27
	11 Domestic Travel Expenses		...	...	...	...	...	20.00	20.00
	13 Office expenses		...	...	...	...	...	10.00	10.00
	Total : Research	6.64	8.01	...	6.29	6.29	...	37.22	37.22
	Total : Research, Survey and Statistics	6.64	8.01	...	6.29	6.29	...	37.22	37.22
Minor	101 Employment Services								
Sub-Head	01 District Employment Offices								
Detailed	00								
Object	01 Salaries		114.53	46.16	60.19	106.35	47.54	62.00	109.54
	06 Medical Treatment		16.00	5.00	11.00	16.00	5.00	11.00	16.00
	07 Allowances		64.13	30.21	37.15	67.36	31.12	38.26	69.38
	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	244.16	222.41	91.62	125.84	217.46	93.91	128.76	222.67
	Total : Employment Services	244.16	222.41	91.62	125.84	217.46	93.91	128.76	222.67
	Total : Employment Service	404.04	418.70	91.62	302.27	393.89	93.91	339.90	433.81
Sub-Major	03 Training								
Minor	003 Training of Craftsmen & Supervisors								
Sub-Head	01 Training of Craftsmen and Supervision								
Detailed	00								
Object	01 Salaries		1131.98	300.00	647.54	947.54	309.00	666.97	975.97
	02 Wages		127.21	10.00	70.00	80.00	10.00	70.00	80.00
	05 Rewards		...	...	...	...	...	...	...
	06 Medical Treatment		12.00	2.00	8.00	10.00	2.00	8.00	10.00
	07 Allowances		713.13	185.29	390.81	576.10	190.85	402.53	593.38
	09 Training Expenses		15.00	2.00	3.00	5.00	2.00	3.00	5.00
	11 Domestic Travel Expenses		6.00	2.00	4.00	6.00	2.00	4.00	6.00
	13 Office expenses		30.00	30.00	50.00	80.00	30.00	50.00	80.00
	16 Printing and Publication		1.20	...	1.20	1.20	...	1.20	1.20
	19 Digital Equipment		6.00	...	3.00	3.00	...	3.00	3.00
	21 Materials and Supplies		55.00	10.00	25.00	35.00	10.00	25.00	35.00
	24 Fuels and Lubricants		3.00	...	5.00	5.00	...	5.00	5.00
	26 Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	27 Minor civil and electric Works		80.00	10.00	20.00	30.00	10.00	20.00	30.00
	28 Professional services		15.00	...	6.00	6.00	...	6.00	6.00
	29 Repair and Maintenance		8.00	1.00	4.00	5.00	1.00	4.00	5.00
	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	1571.72	2277.52	582.29	1281.55	1863.84	596.85	1312.70	1909.55
	Total : Training of Craftsmen & Supervisors	1571.72	2277.52	582.29	1281.55	1863.84	596.85	1312.70	1909.55
Minor	101 Industrial Training Institutes								
Sub-Head	01 Industrial Training Institute								
Detailed	00								
Object	21 Materials and Supplies		75.00	20.00	30.00	50.00	20.00	30.00	50.00
	Total : Industrial Training Institute	53.49	75.00	20.00	30.00	50.00	20.00	30.00	50.00
Sub-Head	02 Vocational Training Project								
Detailed	00								
Object	21 Materials and Supplies		55.00	15.00	25.00	40.00	15.00	25.00	40.00
	Total : Vocational Training Project	19.73	55.00	15.00	25.00	40.00	15.00	25.00	40.00
	Total : Industrial Training Institutes	73.22	130.00	35.00	55.00	90.00	35.00	55.00	90.00
Minor	102 Apprenticeship Training								
Sub-Head	01 Apprenticeship Training								
Detailed	00								
Object	01 Salaries		11.37	...	5.00	5.00	...	5.15	5.15
	06 Medical Treatment		1.00	...	0.50	0.50	...	0.50	0.50
	07 Allowances		7.57	...	3.00	3.00	...	3.09	3.09
	11 Domestic Travel Expenses		1.00	...	0.50	0.50	...	0.50	0.50
	13 Office expenses		1.00	...	2.00	2.00	...	2.00	2.00
	Total : Apprenticeship Training	0.99	21.94	...	11.00	11.00	...	11.24	11.24
	Total : Apprenticeship Training	0.99	21.94	...	11.00	11.00	...	11.24	11.24
Minor	800 Other Expenditure								
Sub-Head	01 Pradhan Mantri Kaushal Vima Yojana (PMKVY)/Central Share								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	01	Manipur Society for Skill Development (MSSD)								
Object	31	Grants-in-aid-General		424.00	...	...	...	...	...	...
		Total : Manipur Society for Skill Development (MSSD)		424.00	...	...	...	...	...	...
		Total : Pradhan Mantri Kaushal Vima Yojana (PMKVY)/Central Share	...	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		...	...	...	...	...	...	...
		Total : Institute Management Committee		...	...	...	...	...	...	...
		Total : Skill Strengthening for Industrial Value Enhancement (STRIVE)/Central Share	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		...	...	...	...	...	...	...
		Total : Manipur Society for Skill Development (MSSD)		...	...	...	...	...	...	...
		Total : Enhancing Skill Development Infrastructure in NE States/Central Share	446.28	...	...	...	...	...	...	...
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		...	...	...	...	...	...	...
		Total : Manipur Society for Skill Development (MSSD)		...	...	...	...	...	...	...
		Total : Enhancing Skill Development Infrastructure in NE States/State Share	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	...	...	...	...	...	...
		Total : Manipur Society for Skill Development (MSSD)		175.00	...	...	...	...	...	...
		Total : Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)/Central Share	...	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		...	...	...	...	...	...	...
		Total : Manipur Society for Skill Development (MSSD)		...	...	...	...	...	...	...
		Total : Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)/State Share	...	...	...	...	...	...	...	...
Sub-Head	08	Pradhan Mantri Skilling and Employability Transformation (PM-SETU)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	0.01	0.01	0.01
		Total : Pradhan Mantri Skilling and Employability Transformation (PM-SETU)	...	...	...	...	...	0.01	0.01	0.01
		Total : Other Expenditure	751.28	599.00	...	...	...	0.01	0.01	0.01
		Total : Training	2397.21	3028.46	617.29	1347.55	1964.84	631.85	1378.95	2010.80
		Total : Labour, Employment and Skill Development	3946.71	4650.56	708.91	2815.32	3524.23	725.76	2892.20	3617.96
Major Head	2235	Social Security and Welfare								
Sub-Major	01	Rehabilitation								
Minor	200	Other Relief Measures								
Sub-Head	01	Labour Cess/Labour Victims Accidents								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	01	Manipur Building & Other Construction Workers' Welfare Board							
Object	31		10.00	...	10.00	10.00	...	10.00	10.00
	Total :		10.00	...	10.00	10.00	...	10.00	10.00
	Total :		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	...	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	...	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	...	10.00	...	10.00	10.00	...	10.00	10.00
	Total :	...	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		15.00	...	15.00	15.00	...	15.00	15.00
	74		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	9.99	25.00	...	25.00	25.00	...	25.00	25.00
	Total :	9.99	25.00	...	25.00	25.00	...	25.00	25.00
Minor	800	Other Expenditure							
Sub-Head	01	Industrial Training Institutes (ITI)							
Detailed	00								
Object	51		...	...	...	...	...	10.00	10.00
	52		200.00	...	100.00	100.00	...	100.00	100.00
	71		40.00	...	10.00	10.00	...	40.00	40.00
	72		150.00	...	10.00	10.00	...	50.00	50.00
	73		50.00	...	20.00	20.00	...	20.00	20.00
	74		50.00	...	10.00	10.00	...	10.00	10.00
	76		...	...	...	...	...	...	...
	77		10.00	...	5.00	5.00	...	5.00	5.00
	Total :	...	500.00	...	155.00	155.00	...	235.00	235.00
	Total :	...	500.00	...	155.00	155.00	...	235.00	235.00
	Total :	9.99	525.00	...	180.00	180.00	...	260.00	260.00
	Total :	9.99	525.00	...	180.00	180.00	...	260.00	260.00
GRAND TOTAL :	LABOUR AND EMPLOYMENT	4009.21	5185.56	708.91	3005.32	3714.23	725.76	3162.20	3887.96
	Voted :	4009.21	5185.56	708.91	3005.32	3714.23	725.76	3162.20	3887.96

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

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	114920.27	3168.53	118088.80	100737.36	2800.00	103537.36
Charged :	...	...	...	...	...	...
Grand Total :	114920.27	3168.53	118088.80	100737.36	2800.00	103537.36

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
				Hill	Valley	Total	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		13000.00	14100.00	...	14100.00	14000.00	...	14000.00
	Total :	11642.45	13000.00	14100.00	...	14100.00	14000.00	...	14000.00
Sub-Head	02	Leave Salaries of Autonomous District Councils							
Detailed	01	Autonomous District Councils							
Object	36		1400.00	1500.00	...	1500.00	1500.00	...	1500.00
	Total :		1400.00	1500.00	...	1500.00	1500.00	...	1500.00
	Total :	1394.92	1400.00	1500.00	...	1500.00	1500.00	...	1500.00
	Total :	13037.37	14400.00	15600.00	...	15600.00	15500.00	...	15500.00
	Total :	13037.37	14400.00	15600.00	...	15600.00	15500.00	...	15500.00
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		316.47	98.00	140.08	238.08	100.94	144.28	245.22
	06		13.00	1.50	3.50	5.00	1.50	3.50	5.00
	07		169.71	55.00	85.83	140.83	56.65	88.40	145.05
	11		5.00	2.00	3.00	5.00	2.00	3.00	5.00
	13		80.00	20.00	60.00	80.00	20.00	60.00	80.00
	19		5.00	...	5.00	5.00	...	5.00	5.00
	24		15.00	...	15.00	15.00	...	15.00	15.00
	49		15.00	...	15.00	15.00	...	15.00	15.00
Detailed	01	Electric & Water Charges							
Object	13		8.00	...	100.00	100.00	...	50.00	50.00
	Total :		8.00	...	100.00	100.00	...	50.00	50.00
Detailed	02	Ashram School							
Object	01		450.00	450.00	60.00	510.00	463.50	61.80	525.30
	06		11.00	7.00	4.00	11.00	7.00	4.00	11.00
	07		230.00	250.00	36.00	286.00	257.50	37.08	294.58
	11		0.50	0.50	...	0.50	0.50	...	0.50
	13		12.00	8.00	4.00	12.00	8.00	4.00	12.00
	19		0.50	0.50	...	0.50	0.50	...	0.50
	24		...	...	...	...	0.50	...	0.50
	49		6.00	...	6.00	6.00	5.00	...	5.00
	Total :		710.00	716.00	110.00	826.00	742.50	106.88	849.38
Detailed	03	Tribal Research Institute							
Object	01		43.63	...	39.66	39.66	...	40.85	40.85
	06		5.00	...	5.00	5.00	...	5.00	5.00
	07		21.53	...	23.50	23.50	...	24.21	24.21
	11		2.00	...	2.00	2.00	...	2.00	2.00
	13		4.00	...	4.00	4.00	...	4.00	4.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Tribal Research Institute		76.16	...	74.16	74.16	...	76.06	76.06
	Total : Direction	1476.02	1413.34	892.50	611.57	1504.07	923.59	567.12	1490.71
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	100.00
	Total : Direction and Administration	1576.02	1513.34	892.50	711.57	1604.07	923.59	667.12	1590.71
Minor Sub-Head	102 Economic Development								
Detailed	01 Economic Upliftment								
Object	00								
	49 Other Revenue Expenditure		220.00	...	220.00	220.00	...	220.00	220.00
	Total : Economic Upliftment	20.00	220.00	...	220.00	220.00	...	220.00	220.00
	Total : Economic Development	20.00	220.00	...	220.00	220.00	...	220.00	220.00
Minor Sub-Head	277 Education								
Detailed	01 Education Development								
Object	01 Voluntary Organization/TRI/Women Societies								
	31 Grants-in-aid-General		270.00	...	270.00	270.00	...	270.00	270.00
	Total : Voluntary Organization/TRI/Women Societies		270.00	...	270.00	270.00	...	270.00	270.00
	Total : Education Development	119.00	270.00	...	270.00	270.00	...	270.00	270.00
Sub-Head	02 Pre Matric Scholarship Scheme								
Detailed	01 Central Share								
Object	34 Scholarships		366.67	...	180.00	180.00	...	366.67	366.67
	Total : Central Share		366.67	...	180.00	180.00	...	366.67	366.67
Detailed	02 State Share								
Object	34 Scholarships		40.00	...	20.00	20.00	...	40.00	40.00
	Total : State Share		40.00	...	20.00	20.00	...	40.00	40.00
	Total : Pre Matric Scholarship Scheme	13.46	406.67	...	200.00	200.00	...	406.67	406.67
Sub-Head	03 Post Matric Scholarship Scheme								
Detailed	01 Central Share								
Object	34 Scholarships		6000.00	...	5960.00	5960.00	...	6895.33	6895.33
	Total : Central Share		6000.00	...	5960.00	5960.00	...	6895.33	6895.33
Detailed	02 State Share								
Object	34 Scholarships		600.00	...	600.00	600.00	...	690.00	690.00
	Total : State Share		600.00	...	600.00	600.00	...	690.00	690.00
	Total : Post Matric Scholarship Scheme	3676.36	6600.00	...	6560.00	6560.00	...	7585.33	7585.33
Sub-Head	04 Research and Training (Central Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		100.00	...	507.00	507.00	...	300.00	300.00
	Total : Research and Training (Central Share)	...	100.00	...	507.00	507.00	...	300.00	300.00
Sub-Head	05 Tribal Research Institute (TRI)								
Detailed	01 State Share of CSS								
Object	21 Materials and Supplies		6.00	...	1.00	1.00	...	1.00	1.00
	49 Other Revenue Expenditure		164.00	...	10.00	10.00	...	10.00	10.00
	Total : State Share of CSS		170.00	...	11.00	11.00	...	11.00	11.00
	Total : Tribal Research Institute (TRI)	27.00	170.00	...	11.00	11.00	...	11.00	11.00
	Total : Education	3835.82	7546.67	...	7548.00	7548.00	...	8573.00	8573.00
Minor Sub-Head	282 Health								
Detailed	01 Medical and Public Health								
Object	00								
	49 Other Revenue Expenditure		280.00	...	280.00	280.00	...	280.00	280.00
	Total : Medical and Public Health	202.00	280.00	...	280.00	280.00	...	280.00	280.00
	Total : Health	202.00	280.00	...	280.00	280.00	...	280.00	280.00
Minor Sub-Head	283 Housing								
Detailed	01 Housing								
Object	00								
	49 Other Revenue Expenditure		500.00	...	500.00	500.00	...	1000.00	1000.00
	Total : Housing	...	500.00	...	500.00	500.00	...	1000.00	1000.00
	Total : Housing	...	500.00	...	500.00	500.00	...	1000.00	1000.00
Minor Sub-Head	794 Special Central Assistance for Tribal Sub-Plan								
Detailed	01 Animal Husbandary								
	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Animal Husbandary	...	...	...	...	...	...	...	...
Sub-Head	02	Special Development Programme Under Proviso to Article 275(1) of the Constitution								
Detailed	00									
Object	49	Other Revenue Expenditure		5102.00	5102.00	...	5102.00	5102.00	...	5102.00
	Total :	Special Development Programme Under Proviso to Article 275(1) of the Constitution	2625.64	5102.00	5102.00	...	5102.00	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	...	118.19	118.19	...	...	...
	Total :	Scheme under Pradhan Mantri Adi Adarsh Gram Yojana (PMAAGY)	...	1793.44	...	118.19	118.19	...	...	...
	Total :	Special Central Assistance for Tribal Sub-Plan	2625.64	6895.44	5102.00	118.19	5220.19	5102.00	...	5102.00
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	0.01	...	0.01	0.01	...	0.01
	Total :	Conservation-cum-Development Plan for Maram PTG	...	300.00	0.01	...	0.01	0.01	...	0.01
	Total :	Maram Primitive Tribe Project	...	300.00	0.01	...	0.01	0.01	...	0.01
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	55.39	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	19.98	20.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	04	Welfare of Smaller Tribes								
Detailed	00									
Object	49	Other Revenue Expenditure		300.00	100.00	...	100.00	100.00	...	100.00
	Total :	Welfare of Smaller Tribes	...	300.00	100.00	...	100.00	100.00	...	100.00
Sub-Head	05	Administrative Cost to States/UTs for implementation of Schemes (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	106.00	...	106.00	181.00	...	181.00
	Total :	Administrative Cost to States/UTs for implementation of Schemes (Central Share)	...	50.00	106.00	...	106.00	181.00	...	181.00
Sub-Head	06	Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA) (Central share)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	367.00	...	367.00	...	...	...
	Total :	Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA) (Central share)	...	...	367.00	...	367.00	...	...	...
	Total :	Other Expenditure	75.37	765.00	573.01	115.00	688.01	281.01	115.00	396.01
	Total :	Welfare of Scheduled Tribes	8334.85	17720.45	6567.51	9492.76	16060.27	6306.60	10855.12	17161.72
	Total :	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	8334.85	17720.45	6567.51	9492.76	16060.27	6306.60	10855.12	17161.72
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)								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	01	Autonomous District Councils								
Object	31	Grants-in-aid-General		600.00	600.00	...	600.00	600.00	...	600.00
	36	Grants-in-aid-Salaries		53634.00	54000.00	...	54000.00	54175.64	...	54175.64
		Total : Autonomous District Councils		54234.00	54600.00	...	54600.00	54775.64	...	54775.64
		Total : Grant-in-aids to Autonomous District Councils (ADC)	51433.97	54234.00	54600.00	...	54600.00	54775.64	...	54775.64
Sub-Head	02	Devolution of funds under 4th SFC Award								
Detailed	01	Autonomous District Councils								
Object	31	Grants-in-aid-General		4000.00	4000.00	...	4000.00	4000.00	...	4000.00
		Total : Autonomous District Councils		4000.00	4000.00	...	4000.00	4000.00	...	4000.00
		Total : Devolution of funds under 4th SFC Award	...	4000.00	4000.00	...	4000.00	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		3612.00	9864.00	...	9864.00	...	...	...
		Total : General Basic Grant to ADCs		3612.00	9864.00	...	9864.00	...	...	...
Detailed	02	Tied Grant								
Object	31	Grants-in-aid-General		4568.00	14796.00	...	14796.00	...	...	...
		Total : Tied Grant		4568.00	14796.00	...	14796.00	...	...	...
		Total : Scheme under 15th FC Award	...	8180.00	24660.00	...	24660.00	...	...	...
Sub-Head	04	Scheme under 16th FC Award								
Detailed	01	Basic Grant to ADCs								
Object	31	Grants-in-aid-General		...	...	...	...	7440.00	...	7440.00
		Total : Basic Grant to ADCs		...	...	...	...	7440.00	...	7440.00
Detailed	02	Performance Grant to ADCs								
Object	31	Grants-in-aid-General		...	...	...	...	1860.00	...	1860.00
		Total : Performance Grant to ADCs		...	...	...	...	1860.00	...	1860.00
		Total : Scheme under 16th FC Award	...	...	...	...	...	9300.00	...	9300.00
		Total : Other Miscellaneous Compensations and Assignments	51433.97	66414.00	83260.00	...	83260.00	68075.64	...	68075.64
		Total : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	51433.97	66414.00	83260.00	...	83260.00	68075.64	...	68075.64
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		...	...	650.00	650.00	...	300.00	300.00
		Total : Support to TRIs/Central Share	...	...	...	650.00	650.00	...	300.00	300.00
		Total : Education	...	...	...	650.00	650.00	...	300.00	300.00
Minor	800	Other Expenditure								
Sub-Head	01	Annual Work Programme								
Detailed	00									
Object	72	Buildings and Structures		613.00	300.00	...	300.00	500.00	...	500.00
		Total : Annual Work Programme	...	613.00	300.00	...	300.00	500.00	...	500.00
Sub-Head	02	Scheme under PMAAGY								
Detailed	00									
Object	72	Buildings and Structures		177.28	177.28	...	177.28	...	...	...
		Total : Scheme under PMAAGY	...	177.28	177.28	...	177.28	...	...	...
Sub-Head	03	Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA)								
Detailed	01	Central Share								
Object	73	Infrastructural Assets		1648.86	1381.25	...	1381.25	1500.00	...	1500.00
		Total : Central Share		1648.86	1381.25	...	1381.25	1500.00	...	1500.00
Detailed	02	State Share								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
		Total : State Share		...	...	...	...	...	...	...
		Total : Dharti Aaba JanJatiya Gram Utkarsh Abhiyan (DAJGUA)	...	1648.86	1381.25	...	1381.25	1500.00	...	1500.00
Sub-Head	04	Pradhan Mantri Janjati Adivashi Nyaya Maha Abhiyan (PM-JANMAN)								
Detailed	01	Central Share								
Object	73	Infrastructural Assets		...	660.00	...	660.00	500.00	...	500.00
		Total : Central Share		...	660.00	...	660.00	500.00	...	500.00
		Total : Pradhan Mantri Janjati Adivashi Nyaya Maha Abhiyan (PM-JANMAN)	...	...	660.00	...	660.00	500.00	...	500.00
		Total : Other Expenditure	...	2439.14	2518.53	...	2518.53	2500.00	...	2500.00
		Total : Welfare of Scheduled Tribes	...	2439.14	2518.53	650.00	3168.53	2500.00	300.00	2800.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Total : Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		...	2439.14	2518.53	650.00	3168.53	2500.00	300.00	2800.00
GRAND TOTAL : DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT		72806.19	100973.59	107946.04	10142.76	118088.80	92382.24	11155.12	103537.36
Voted :		72806.19	100973.59	107946.04	10142.76	118088.80	92382.24	11155.12	103537.36

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

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION

(₹ in lakhs)							
		Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	6646.98	75.00	6721.98	8636.91	165.00	8801.91
Charged	:	...	...	...	...	...	...
Grand Total	:	6646.98	75.00	6721.98	8636.91	165.00	8801.91

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

(₹ in lakhs)									
Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, Hill	Valley	Total	Budget Estimates, 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		1644.89	...	1575.28	1575.28	...	1622.54	1622.54
	02		31.00	...	93.74	93.74	...	93.74	93.74
	06		25.00	...	25.00	25.00	...	25.00	25.00
	07		918.11	...	1044.00	1044.00	...	1075.32	1075.32
	11		12.00	...	12.00	12.00	...	12.00	12.00
	13		35.00	...	35.00	35.00	...	35.00	35.00
	14		0.50	...	0.50	0.50	...	0.50	0.50
	24		25.00	...	25.00	25.00	...	25.00	25.00
	29		20.00	...	20.00	20.00	...	20.00	20.00
	51		...	...	...	...	...	...	...
Detailed	01	Electric & Water Charges							
Object	13		15.00	...	15.00	15.00	...	15.00	15.00
			15.00	...	15.00	15.00	...	15.00	15.00
		2430.57	2726.50	...	2845.52	2845.52	...	2924.10	2924.10
		2430.57	2726.50	...	2845.52	2845.52	...	2924.10	2924.10
Minor	101	Procurement and Supply							
Sub-Head	01	Central Assistance to State under NFSA							
Detailed	00								
Object	49		2156.56	...	2085.33	2085.33	...	3000.00	3000.00
		522.18	2156.56	...	2085.33	2085.33	...	3000.00	3000.00
Sub-Head	02	Decentralised procurement of rice under NFSA (Central Share)							
Detailed	00								
Object	49		100.00	...	0.01	0.01	...	...	...
		...	100.00	...	0.01	0.01	...	...	...
Sub-Head	03	Decentralised procurement of rice under NFSA (state Share)							
Detailed	00								
Object	02		21.00	...	21.00	21.00	...	21.00	21.00
	49		...	...	...	...	...	...	...
		...	21.00	...	21.00	21.00	...	21.00	21.00
Sub-Head	04	Pradhan Mantri Garib Kalyan Anna Yojana (PMGKAY)							
Detailed	00								
Object	49		...	...	0.01	0.01	...	1111.83	1111.83
		953.71	...	...	0.01	0.01	...	1111.83	1111.83
Sub-Head	05	SMART PDS							
Detailed	01	Central Share							
Object	49		72.36	...	58.29	58.29	...	80.40	80.40
			72.36	...	58.29	58.29	...	80.40	80.40
Detailed	02	State Share							
Object	49		8.04	...	...	...	...	...	...
			8.04	...	...	...	...	...	...
		...	80.40	...	58.29	58.29	...	80.40	80.40
Sub-Head	06	Manipur Food and Distribution Corporation Limited							
Detailed	00								
Object	02		...	...	5.00	5.00	...	5.00	5.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	13		...	...	10.00	10.00	...	10.00	10.00
	Total :	...	...	...	15.00	15.00	...	15.00	15.00
	13		...	...	10.00	10.00	...	10.00	10.00
	Total :	...	...	...	15.00	15.00	...	15.00	15.00
Minor	102	1475.89	2357.96	...	2179.64	2179.64	...	4228.23	4228.23
Sub-Head	01								
Detailed	00								
Object	21		100.00	...	50.00	50.00	...	100.00	100.00
	Total :	...	100.00	...	50.00	50.00	...	100.00	100.00
	Total :	...	100.00	...	50.00	50.00	...	100.00	100.00
Minor	800								
Sub-Head	01								
Detailed	00								
Object	01		30.00	...	...	...	...	...	...
	13		10.00	...	10.00	10.00	...	10.00	10.00
	28		80.00	...	80.00	80.00	...	80.00	80.00
	29		20.00	...	10.00	10.00	...	20.00	20.00
	Total :	136.49	140.00	...	100.00	100.00	...	110.00	110.00
Sub-Head	02								
Detailed	00								
Object	13		10.00	...	10.00	10.00	...	10.00	10.00
	28		96.50	...	96.50	96.50	...	100.00	100.00
	29		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	106.43	111.50	...	111.50	111.50	...	115.00	115.00
Sub-Head	03								
Detailed	00								
Object	49		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	6.21	50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	04								
Detailed	00								
Object	49		100.00	...	50.00	50.00	...	100.00	100.00
	Total :	8.13	100.00	...	50.00	50.00	...	100.00	100.00
Sub-Head	05								
Detailed	00								
Object	49		100.00	...	0.01	0.01	...	0.01	0.01
	71		...	...	...	...	...	...	...
	Total :	...	100.00	...	0.01	0.01	...	0.01	0.01
Sub-Head	06								
Detailed	00								
Object	49		50.00	...	50.00	50.00	...	50.00	50.00
	71		...	...	...	...	...	...	...
	Total :	...	50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	07								
Detailed	01								
Object	49		40.00	...	40.00	40.00	...	...	...
	71		...	...	...	...	...	...	...
	Total :	...	40.00	...	40.00	40.00	...	...	...
	Total :	...	40.00	...	40.00	40.00	...	...	...
Sub-Head	08								
Detailed	00								
Object	49		1500.00	...	0.01	0.01	...	0.01	0.01
	Total :	723.00	1500.00	...	0.01	0.01	...	0.01	0.01
Sub-Head	09								
Detailed	00								
Object	49		180.00	...	180.00	180.00	...	180.00	180.00
	Total :	...	180.00	...	180.00	180.00	...	180.00	180.00
Sub-Head	10								
Detailed	00								
Object	26		50.00	...	10.00	10.00	...	10.00	10.00
Detailed	01								
Object	26		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	...	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	...	55.00	...	15.00	15.00	...	15.00	15.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	State Share)								
Sub-Head	11	Renovation of Godown							
Detailed	01	Godown							
Object	27		50.00	...	50.00	50.00	...	100.00	100.00
	Total : Godown		50.00	...	50.00	50.00	...	100.00	100.00
	Total : Renovation of Godown	...	50.00	...	50.00	50.00	...	100.00	100.00
Sub-Head	12	Construction of toilet under Swachhta Mission (Central Share)							
Detailed	00								
Object	27		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		100.00	...	376.00	376.00	...	100.00	100.00
	Total : End to End Computerisation	...	100.00	...	376.00	376.00	...	100.00	100.00
Sub-Head	14	Compensation for direct purchase of land							
Detailed	00								
Object	49		...	...	...	...	...	...	...
	Total : Compensation for direct purchase of land	167.95	...	...	...	...	...	...	...
	Total : Other Expenditure	1148.21	2481.50	...	1027.52	1027.52	...	825.02	825.02
	Total : Food	5054.67	7665.96	...	6102.68	6102.68	...	8077.35	8077.35
	Total : Food Storage and Warehousing	5054.67	7665.96	...	6102.68	6102.68	...	8077.35	8077.35
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		340.00	...	312.38	312.38	...	321.75	321.75
	06		10.00	...	10.00	10.00	...	10.00	10.00
	07		180.00	...	196.42	196.42	...	202.31	202.31
	11		5.00	...	5.00	5.00	...	5.00	5.00
	13		7.00	...	7.00	7.00	...	7.00	7.00
	14		1.00	...	2.50	2.50	...	2.50	2.50
	24		3.00	...	3.00	3.00	...	3.00	3.00
	29		7.00	...	7.00	7.00	...	7.00	7.00
	52		...	...	...	...	...	...	...
Detailed	01	Electric and Water Charges							
Object	13		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	490.34	554.00	...	544.30	544.30	...	559.56	559.56
	Total : Regulation of Weights and Measurs	490.34	554.00	...	544.30	544.30	...	559.56	559.56
	Total : Other General Economic Services	490.34	554.00	...	544.30	544.30	...	559.56	559.56
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		15.00	...	...	...	...	50.00	50.00
	72		50.00	...	10.00	10.00	...	50.00	50.00
	78		...	...	...	...	...	...	...
	Total : Direction	10.00	65.00	...	10.00	10.00	...	100.00	100.00
	Total : Direction and Administration	10.00	65.00	...	10.00	10.00	...	100.00	100.00
Minor	190	Investments in Public Sector and other Undertakings							
Sub-Head	01	Manipur Food & Distribution Corporation Limited							
Detailed	00								
Object	02		63.00	...	...	...	...	...	...
	13		10.00	...	...	...	...	...	...
	54		50.00	...	50.00	50.00	...	50.00	50.00
	72		...	...	...	...	...	...	...
	Total : Manipur Food & Distribution Corporation Limited	84.87	123.00	...	50.00	50.00	...	50.00	50.00
	Total : Investments in Public Sector and other Undertakings	84.87	123.00	...	50.00	50.00	...	50.00	50.00
	Total : Food	94.87	188.00	...	60.00	60.00	...	150.00	150.00
	Total : Capital Outlay on Food Storage and Warehousing	94.87	188.00	...	60.00	60.00	...	150.00	150.00
Major Head	5475	Capital Outlay on other General Economic Services							

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
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	15.00
		Total : Direction and Administration	15.00	15.00	...	15.00	15.00	...	15.00	15.00
		Total : Capital Outlay on other General Economic Services	15.00	15.00	...	15.00	15.00	...	15.00	15.00
GRAND TOTAL : CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION			5654.88	8422.96	...	6721.98	6721.98	...	8801.91	8801.91
Voted :			5654.88	8422.96	...	6721.98	6721.98	...	8801.91	8801.91

DEMAND NO : 16 - CO-OPERATION

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with CO-OPERATION

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	2777.48	60.00	2837.48	2904.22	60.00	2964.22
Charged :	...	...	...	...	...	...
Grand Total :	2777.48	60.00	2837.48	2904.22	60.00	2964.22

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	Hill	Valley	Total	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		210.00	...	214.00	214.00	...	220.42	220.42	
	02	Wages		1.20	...	1.00	1.00	...	1.00	1.00	
	06	Medical Treatment		5.00	...	5.00	5.00	...	6.70	6.70	
	07	Allowances		130.00	...	130.00	130.00	...	133.90	133.90	
	08	Leave Travel Concession		...	...	...	...	...	...	...
	09	Training Expenses		1.00	...	1.00	1.00	...	...	...
	11	Domestic Travel Expenses		2.80	...	2.80	2.80	...	2.80	2.80	
	13	Office expenses		16.00	...	16.00	16.00	...	16.00	16.00	
	16	Printing and Publication		1.00	...	0.50	0.50	...	0.50	0.50	
	19	Digital Equipment		1.00	...	1.00	1.00	...	1.00	1.00	
	24	Fuels and Lubricants		8.00	...	8.00	8.00	...	8.00	8.00	
	26	Advertising and publicity		3.00	...	10.68	10.68	...	3.00	3.00	
	27	Minor civil and electric Works		2.00	...	2.00	2.00	...	2.00	2.00	
	28	Professional services		2.90	...	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	353.34	394.90	...	405.88	405.88	...	409.22	409.22	
Sub-Head	02	Zonal Administration									
Detailed	00										
Object	01	Salaries		1036.80	388.80	600.00	988.80	400.46	618.00	1018.46	
	06	Medical Treatment		1.00	0.50	0.50	1.00	0.50	0.50	1.00	
	07	Allowances		548.80	201.60	347.20	548.80	207.65	357.62	565.27	
	11	Domestic Travel Expenses		2.00	1.00	1.00	2.00	1.00	1.00	2.00	
	13	Office expenses		32.00	16.00	16.00	32.00	16.00	16.00	32.00	
	14	Rent, rates and taxes for Land and Building		7.16	...	3.00	3.00	...	7.16	7.16	
	Total :	Zonal Administration	1426.38	1627.76	607.90	967.70	1575.60	625.61	1000.28	1625.89	
	Total :	Direction and Administration	1779.72	2022.66	607.90	1373.58	1981.48	625.61	1409.50	2035.11	
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	108.99	135.00	...	135.00	135.00	...	135.00	135.00	
	Total :	Training	108.99	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	6.00	
	Total :	Research & Evaluation	6.00	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		160.00	...	160.00	160.00	...	164.80	164.80	
	06	Medical Treatment		1.00	...	1.00	1.00	...	1.00	1.00	
	07	Allowances		75.00	...	77.00	77.00	...	79.31	79.31	

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	11		1.00	...	1.00	1.00	...	1.00	1.00
	13		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Internal Audit Establishment	196.66	239.00	...	241.00	241.00	...	248.11	248.11
	Total : Audit of Co-operatives	196.66	239.00	...	241.00	241.00	...	248.11	248.11
Minor	106								
Sub-Head	01								
Detailed	00								
Object	33		18.00	9.00	9.00	18.00	9.00	9.00	18.00
	Total : Cooperative Societies	18.00	18.00	9.00	9.00	18.00	9.00	9.00	18.00
Sub-Head	02								
Detailed	01								
Object	33		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	2.00
	Total : Assistance to multipurpose rural co- operatives	20.00	20.00	9.00	11.00	20.00	9.00	11.00	20.00
Minor	800								
Sub-Head	01								
Detailed	01								
Object	49		300.00	...	200.00	200.00	...	273.00	273.00
	Total : Computerization of PACS (Central Share)		300.00	...	200.00	200.00	...	273.00	273.00
Detailed	02								
Object	49		50.00	...	11.00	11.00	...	...	...
	Total : Computerization of PACS (State Share)		50.00	...	11.00	11.00	...	...	...
	Total : Computerization of Primary Agricultural Credit Societies (PACS)	94.00	350.00	...	211.00	211.00	...	273.00	273.00
Sub-Head	02								
Detailed	01								
Object	49		29.00	...	29.00	29.00	...	30.00	30.00
	Total : Computerization of Registrar of cooperative societies (Central Share)		29.00	...	29.00	29.00	...	30.00	30.00
Detailed	02								
Object	49		4.00	...	4.00	4.00	...	7.00	7.00
	Total : Computerization of Registrar of cooperative societies (State Share)		4.00	...	4.00	4.00	...	7.00	7.00
Detailed	03								
Object	49		150.00	...	150.00	150.00	...	150.00	150.00
	Total : Software Development Computerization of Office of Registrar of Cooperatives Societies (Central Share)		150.00	...	150.00	150.00	...	150.00	150.00
	Total : Strengthening of Cooperatives through IT interventions	7.22	183.00	...	183.00	183.00	...	187.00	187.00
	Total : Other Expenditure	101.22	533.00	...	394.00	394.00	...	460.00	460.00
	Total : Co-Operation	2212.59	2955.66	616.90	2160.58	2777.48	634.61	2269.61	2904.22
Major Head	4425								
Sub-Major	00								
Minor	001								
Sub-Head	01								
Detailed	00								
Object	51		...	...	...	...	...	...	...
	71		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Direction	...	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	02								
Detailed	00								
Object	72		50.00	...	50.00	50.00	...	50.00	50.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Total : Co-operation Buildings		...	50.00	...	50.00	50.00	...	50.00	50.00
Total : Direction and Administration		...	60.00	...	60.00	60.00	...	60.00	60.00
Total : Capital Outlay on Co-operation		...	60.00	...	60.00	60.00	...	60.00	60.00
GRAND TOTAL : CO-OPERATION		2212.59	3015.66	616.90	2220.58	2837.48	634.61	2329.61	2964.22
Voted :		2212.59	3015.66	616.90	2220.58	2837.48	634.61	2329.61	2964.22

DEMAND NO : 17 - AGRICULTURE

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with AGRICULTURE

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	20914.93	1902.02	22816.95	23966.96	1772.41	25739.37
Charged :	...	...	...	...	...	...
Grand Total :	20914.93	1902.02	22816.95	23966.96	1772.41	25739.37

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
			2024 - 25	2025 - 26	Hill	Valley	Total	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		2629.80	800.00	1600.00	2400.00	824.00	1648.00	2472.00
	02	Wages		21.00	...	26.00	26.00	...	26.00	26.00
	06	Medical Treatment		35.00	15.00	20.00	35.00	15.00	20.00	35.00
	07	Allowances		1456.00	520.00	1034.00	1554.00	535.60	1065.02	1600.62
	11	Domestic Travel Expenses		27.00	10.00	17.00	27.00	10.00	17.00	27.00
	13	Office expenses		83.00	35.00	52.00	87.00	38.00	55.00	93.00
	14	Rent, rates and taxes for Land and Building		...	...	5.00	5.00	...	2.00	2.00
	18	Rent for others		5.00	...	0.01	0.01	...	0.01	0.01
	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
	26	Advertising and publicity		...	...	2.00	2.00	...	3.00	3.00
	28	Professional services		...	...	2.00	2.00	...	2.00	2.00
	29	Repair and Maintenance		23.00	5.00	10.00	15.00	5.00	10.00	15.00
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	3850.83	4317.50	1389.00	2801.71	4190.71	1431.60	2881.73	4313.33
	Total :	Direction and Administration	3850.83	4317.50	1389.00	2801.71	4190.71	1431.60	2881.73	4313.33
Minor	102	Food grain crops								
Sub-Head	01	Promotion of Millets								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Promotion of Millets	...	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Food grain crops	...	50.00	...	50.00	50.00	...	50.00	50.00
Minor	103	Seeds								
Sub-Head	01	Procurement and Distribution of Seeds								
Detailed	00									
Object	49	Other Revenue Expenditure		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	Procurement and Distribution of Seeds	485.00	500.00	...	500.00	500.00	...	500.00	500.00
	Total :	Seeds	485.00	500.00	...	500.00	500.00	...	500.00	500.00
Minor	104	Agricultural Farms								
Sub-Head	01	Promotion of Natural Farming								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Promotion of Natural Farming	...	...	...	...	...	...	...	...
	Total :	Agricultural Farms	...	...	...	...	...	...	...	...
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	400.00
	Total :	Manures and Fertilisers	400.00	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		1098.75	...	2000.00	2000.00	...	1500.00	1500.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	01 SMAM-SCSP								
Object	49 Other Revenue Expenditure		165.25	...	100.00	100.00	...	150.00	150.00
	Total : SMAM-SCSP		165.25	...	100.00	100.00	...	150.00	150.00
Detailed	02 SMAM-TSP								
Object	49 Other Revenue Expenditure		879.00	1758.00	...	1758.00	2100.00	...	2100.00
	Total : SMAM-TSP		879.00	1758.00	...	1758.00	2100.00	...	2100.00
	Total : Sub-Mission on Agricultural Mechanization (SMAM) (Central Share)	1643.00	2143.00	1758.00	2100.00	3858.00	2100.00	1650.00	3750.00
Sub-Head	02 Sub Mission on Agri Mechanisation (SMAM) (State share)								
Detailed	00								
Object	49 Other Revenue Expenditure		200.00	...	0.01	0.01	...	0.01	0.01
Detailed	01 SMAM-SCSP								
Object	49 Other Revenue Expenditure		15.28	...	0.01	0.01	...	0.01	0.01
	Total : SMAM-SCSP		15.28	...	0.01	0.01	...	0.01	0.01
Detailed	02 SMAM-TSP								
Object	49 Other Revenue Expenditure		120.00	0.01	...	0.01	0.01	...	0.01
	Total : SMAM-TSP		120.00	0.01	...	0.01	0.01	...	0.01
	Total : Sub Mission on Agri Mechanisation (SMAM) (State share)	182.56	335.28	0.01	0.02	0.03	0.01	0.02	0.03
Sub-Head	03 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)								
Detailed	01 PMKSY - Per drop More Crop								
Object	49 Other Revenue Expenditure		1337.20	...	3077.87	3077.87	...	3077.00	3077.00
	Total : PMKSY - Per drop More Crop		1337.20	...	3077.87	3077.87	...	3077.00	3077.00
Detailed	02 PMKSY - Per drop More Crop-SCSP								
Object	49 Other Revenue Expenditure		205.80	...	188.40	188.40	...	188.40	188.40
	Total : PMKSY - Per drop More Crop-SCSP		205.80	...	188.40	188.40	...	188.40	188.40
Detailed	03 PMKSY - Per drop More Crop-TSP								
Object	49 Other Revenue Expenditure		657.00	2260.73	...	2260.73	2260.73	...	2260.73
	Total : PMKSY - Per drop More Crop-TSP		657.00	2260.73	...	2260.73	2260.73	...	2260.73
	Total : Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	2185.00	2200.00	2260.73	3266.27	5527.00	2260.73	3265.40	5526.13
Sub-Head	04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		250.00	...	0.01	0.01	...	0.01	0.01
Detailed	01 PMKSY-Per Drop More Crop-SCSP								
Object	49 Other Revenue Expenditure		22.87	...	0.01	0.01	...	0.01	0.01
	Total : PMKSY-Per Drop More Crop-SCSP		22.87	...	0.01	0.01	...	0.01	0.01
Detailed	02 PMKSY-Per Drop More Crop-TSP								
Object	49 Other Revenue Expenditure		140.00	0.01	...	0.01	0.01	...	0.01
	Total : PMKSY-Per Drop More Crop-TSP		140.00	0.01	...	0.01	0.01	...	0.01
	Total : Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	242.78	412.87	0.01	0.02	0.03	0.01	0.02	0.03
Sub-Head	05 Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		1336.50	...	612.78	612.78	...	1225.56	1225.56
Detailed	01 RKVY-SCP								
Object	49 Other Revenue Expenditure		136.00	...	37.78	37.78	...	75.56	75.56
	Total : RKVY-SCP		136.00	...	37.78	37.78	...	75.56	75.56
Detailed	02 RKVY-TSP								
Object	49 Other Revenue Expenditure		960.00	447.77	...	447.77	895.54	...	895.54
	Total : RKVY-TSP		960.00	447.77	...	447.77	895.54	...	895.54
	Total : Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)	2906.00	2432.50	447.77	650.56	1098.33	895.54	1301.12	2196.66
Sub-Head	06 Rashtriya Krishi Vikas Yojna (RKVY) (State Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		282.00	...	0.01	0.01	...	0.01	0.01
Detailed	01 RKVY-SCSP								
Object	49 Other Revenue Expenditure		15.56	...	0.01	0.01	...	0.01	0.01
	Total : RKVY-SCSP		15.56	...	0.01	0.01	...	0.01	0.01
Detailed	02 RKVY-TSP								
Object	49 Other Revenue Expenditure		206.22	0.01	...	0.01	0.01	...	0.01
	Total : RKVY-TSP		206.22	0.01	...	0.01	0.01	...	0.01
	Total : Rashtriya Krishi Vikas Yojna (RKVY) (State Share)	322.89	503.78	0.01	0.02	0.03	0.01	0.02	0.03
Sub-Head	07 Support to State Extension Programmen for Extension Reform (Central Share)								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	01								
Object	31		277.19	...	383.46	383.46	...	413.44	413.44
	36		217.18	...	...	...	...	...	...
	Total : Agricultural Technology Management Agency(ATMA)		494.37	...	383.46	383.46	...	413.44	413.44
Detailed	02								
Object	31		31.86	...	23.48	23.48	...	25.31	25.31
	36		10.64	...	...	...	...	...	...
	Total : ATMA - SCSP		42.50	...	23.48	23.48	...	25.31	25.31
Detailed	03								
Object	31		250.00	281.44	...	281.44	303.39	...	303.39
	36		110.26	...	...	...	...	...	...
	Total : ATMA - TSP		360.26	281.44	...	281.44	303.39	...	303.39
	Total : Support to State Extension Programmen for Extension Reform (Central Share)	350.00	897.13	281.44	406.94	688.38	303.39	438.75	742.14
Sub-Head	08								
Detailed	01								
Object	31		53.02	...	0.01	0.01	...	0.01	0.01
	36		24.13	...	0.01	0.01	...	0.01	0.01
	Total : Agriculture Technology Management Agency		77.15	...	0.02	0.02	...	0.02	0.02
Detailed	02								
Object	31		3.54	...	0.01	0.01	...	0.01	0.01
	36		1.18	...	0.01	0.01	...	0.01	0.01
	Total : ATMA - SCSP		4.72	...	0.02	0.02	...	0.02	0.02
Detailed	03								
Object	31		44.45	0.01	...	0.01	0.01	...	0.01
	36		12.25	0.01	...	0.01	0.01	...	0.01
	Total : ATMA - TSP		56.70	0.02	...	0.02	0.02	...	0.02
	Total : Support to State Extension Programmen for Extension Reform (State Share)	63.88	138.57	0.02	0.04	0.06	0.02	0.04	0.06
Sub-Head	09								
Detailed	00								
Object	49		272.08	...	711.07	711.07	...	450.00	450.00
Detailed	01								
Object	49		24.73	...	43.53	43.53	...	43.53	43.53
	Total : NFSM-SCP		24.73	...	43.53	43.53	...	43.53	43.53
Detailed	02								
Object	49		197.88	521.79	...	521.79	300.00	...	300.00
	Total : NFSM-TSP		197.88	521.79	...	521.79	300.00	...	300.00
	Total : National Food Security mission (NFSM) (Central Share)	490.40	494.69	521.79	754.60	1276.39	300.00	493.53	793.53
Sub-Head	10								
Detailed	00								
Object	49		30.00	...	0.01	0.01	...	0.01	0.01
Detailed	01								
Object	49		2.00	...	0.01	0.01	...	0.01	0.01
	Total : NFSM-SCP		2.00	...	0.01	0.01	...	0.01	0.01
Detailed	02								
Object	49		18.00	0.01	...	0.01	0.01	...	0.01
	Total : NFSM-TSP		18.00	0.01	...	0.01	0.01	...	0.01
	Total : National Food Security mission (NFSM) (State Share)	54.49	50.00	0.01	0.02	0.03	0.01	0.02	0.03
Sub-Head	11								
Detailed	00								
Object	49		...	...	...	...	...	150.00	150.00
Detailed	01								
Object	49		...	...	...	...	...	26.65	26.65
	Total : PKVY-SCSP		...	...	...	...	...	26.65	26.65
Detailed	02								
Object	49		...	...	...	...	...	100.00	100.00
	Total : PKVY-TSP		...	...	...	...	...	100.00	100.00
	Total : Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)	...	...	...	...	...	...	276.65	276.65

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	12								
Detailed	00								
Object	49								
Detailed	01								
Object	49								
	Total : PKVY-SCSP								
Detailed	02								
Object	49								
	Total : PKVY-TSP								
	Total : Paramparagat Krishi Vikas Yojana (PKVY) (State Share)								
Sub-Head	13								
Detailed	00								
Object	49		168.00		125.56	125.56		170.00	170.00
Detailed	01								
Object	49		12.23		7.78	7.78		11.98	11.98
	Total : SHC & SHM -SCP		12.23		7.78	7.78		11.98	11.98
Detailed	02								
Object	49		122.00	92.22		92.22	150.00		150.00
	Total : SHC & SHM -TSP		122.00	92.22		92.22	150.00		150.00
	Total : Soil Health Card (SHC) & Soil Health Management (SHM)(Central Share)	137.00	302.23	92.22	133.34	225.56	150.00	181.98	331.98
Sub-Head	14								
Detailed	00								
Object	49		12.00		0.01	0.01		0.01	0.01
Detailed	01								
Object	49		2.00		0.01	0.01		0.01	0.01
	Total : SHC & SHM - SCSP		2.00		0.01	0.01		0.01	0.01
Detailed	02								
Object	49		10.00	0.01		0.01	0.01		0.01
	Total : SHC & SHM - TSP		10.00	0.01		0.01	0.01		0.01
	Total : Soil Health Card (SHC) & Soil Health Management (SHM)(State Share)	15.22	24.00	0.01	0.02	0.03	0.01	0.02	0.03
Sub-Head	15								
Detailed	00								
Object	49		227.75		494.30	494.30		300.75	300.75
Detailed	01								
Object	49		15.25		30.62	30.62		30.62	30.62
	Total : RAD-SCP		15.25		30.62	30.62		30.62	30.62
Detailed	02								
Object	49		166.50	363.08		363.08	260.50		260.50
	Total : RAD-TSP		166.50	363.08		363.08	260.50		260.50
	Total : Rainfed Area Development (RAD) (Central Share)	159.00	409.50	363.08	524.92	888.00	260.50	331.37	591.87
Sub-Head	16								
Detailed	00								
Object	49		12.00		0.01	0.01		0.01	0.01
Detailed	01								
Object	49		1.69		0.01	0.01		0.01	0.01
	Total : RAD-SCSP		1.69		0.01	0.01		0.01	0.01
Detailed	02								
Object	49		10.00	0.01		0.01	0.01		0.01
	Total : RAD-TSP		10.00	0.01		0.01	0.01		0.01
	Total : Rainfed Area Development (RAD) (State Share)	17.66	23.69	0.01	0.02	0.03	0.01	0.02	0.03
Sub-Head	17								
Detailed	00								
Object	49		942.06		309.56	309.56		300.00	300.00
Detailed	01								
Object	49		79.63		18.89	18.89		51.14	51.14
	Total : RAD-SCSP		79.63		18.89	18.89		51.14	51.14
Detailed	02								
Object	49		566.60	227.11		227.11	250.00		250.00
	Total : RAD-TSP		566.60	227.11		227.11	250.00		250.00
	Total : National Mission on Edible Oil-Oil Palm (NMOEOOP)(Central Share)	1370.40	1588.29	227.11	328.45	555.56	250.00	351.14	601.14
Sub-Head	18								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	02	National Mission on Natural Farming ,TSP Component								
Object	49	Other Revenue Expenditure		376.82	...	282.11	282.11	...	282.11	282.11
		Total : National Mission on Natural Farming ,TSP Component		376.82	...	282.11	282.11	...	282.11	282.11
		Total : National Mission on Natural Farming (Central Share)	...	985.44	...	656.06	656.06	...	656.06	656.06
Sub-Head	25	National Mission on Natural Farming (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	18.65	18.65	...	0.01	0.01
Detailed	01	National Mission on Natural Farming ,SCSP Component								
Object	49	Other Revenue Expenditure		7.95	...	1.04	1.04	...	0.01	0.01
		Total : National Mission on Natural Farming ,SCSP Component		7.95	...	1.04	1.04	...	0.01	0.01
Detailed	02	National Mission on Natural Farming ,TSP Component								
Object	49	Other Revenue Expenditure		30.00	...	14.85	14.85	...	0.01	0.01
		Total : National Mission on Natural Farming ,TSP Component		30.00	...	14.85	14.85	...	0.01	0.01
		Total : National Mission on Natural Farming (State Share)	...	87.95	...	34.54	34.54	...	0.03	0.03
Sub-Head	26	Digital Agriculture Mission (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	17.00	17.00	...	76.45	76.45
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		...	...	1.50	1.50	...	4.68	4.68
		Total : SCSP Component		...	...	1.50	1.50	...	4.68	4.68
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		...	13.00	...	13.00	56.11	...	56.11
		Total : TSP Component		...	13.00	...	13.00	56.11	...	56.11
		Total : Digital Agriculture Mission (Central Share)	...	...	13.00	18.50	31.50	56.11	81.13	137.24
Sub-Head	27	Digital Agriculture Mission (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	0.01	0.01
Detailed	01	SCSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	0.01	0.01
		Total : SCSP		...	...	...	...	...	0.01	0.01
Detailed	02	TSP								
Object	49	Other Revenue Expenditure		...	...	...	...	0.01	...	0.01
		Total : TSP		...	...	...	...	0.01	...	0.01
		Total : Digital Agriculture Mission (State Share)	...	...	...	...	...	0.01	0.02	0.03
Sub-Head	28	National Mission on Edible Oil-Oilseed (100% CS component)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	5.40	5.40
Detailed	01	SCSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : SCSP		...	...	...	...	...	...	...
Detailed	02	TSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : TSP		...	...	...	...	...	...	...
		Total : National Mission on Edible Oil-Oilseed (100% CS component)	...	...	...	...	...	...	5.40	5.40
Sub-Head	29	Sub- Mission on Seed and Planting Materials, SMSP (100% CS component)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	500.00	500.00
Detailed	01	SCSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : SCSP		...	...	...	...	...	...	...
Detailed	02	TSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : TSP		...	...	...	...	...	...	...
		Total : Sub- Mission on Seed and Planting Materials, SMSP (100% CS component)	...	...	...	...	...	...	500.00	500.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	30	National Mission on Natural Farming (100% CS component)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	50.00	50.00
Detailed	01	SCSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : SCSP		...	...	...	...	...	...	...
Detailed	02	TSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : TSP		...	...	...	...	...	...	...
		Total : National Mission on Natural Farming (100% CS component)	...	...	...	...	...	...	50.00	50.00
Sub-Head	31	National Mission on Edible Oil-Oilpalm (100% CS component)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	200.00	200.00
Detailed	01	TSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : TSP		...	...	...	...	...	...	...
Detailed	02	TSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : TSP		...	...	...	...	...	...	...
		Total : National Mission on Edible Oil-Oilpalm (100% CS component)	...	...	...	...	...	...	200.00	200.00
Sub-Head	32	Sub- Mission on Agricultural Mechanism (100% CS component)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	126.50	126.50
Detailed	01	SCSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : SCSP		...	...	...	...	...	...	...
Detailed	02	TSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : TSP		...	...	...	...	...	...	...
		Total : Sub- Mission on Agricultural Mechanism (100% CS component)	...	...	...	...	...	...	126.50	126.50
Sub-Head	33	Aatmanirbharta in Pulses (Central share)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	278.54	278.54
Detailed	01	SCSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	17.05	17.05
		Total : SCSP		...	...	...	...	...	17.05	17.05
Detailed	02	TSP								
Object	49	Other Revenue Expenditure		...	...	...	...	204.40	...	204.40
		Total : TSP		...	...	...	...	204.40	...	204.40
		Total : Aatmanirbharta in Pulses (Central share)	...	...	...	...	...	204.40	295.59	499.99
Sub-Head	34	Aatmanirbharta in Pulses (100% CS component)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	50.00	50.00
Detailed	01	SCSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : SCSP		...	...	...	...	...	...	...
Detailed	02	TSP								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : TSP		...	...	...	...	...	...	...
		Total : Aatmanirbharta in Pulses (100% CS component)	...	...	...	...	...	...	50.00	50.00
		Total : Other Expenditure	10820.94	14110.48	6155.57	9249.60	15405.17	7263.72	11051.84	18315.56
		Total : Crop Husbandry	15556.77	19377.98	7544.57	13001.31	20545.88	8695.32	14883.57	23578.89
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		...	...	...	...	...	...	...
	02	Wages		...	...	...	...	...	...	...
	06	Medical Treatment		...	...	...	...	...	...	...
	07	Allowances		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total : All India Coordinated Rice Improvement Project (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	02								
	All India Coordinated Rice Improvement Project (State Share)								
Detailed	00								
Object	01		22.00	...	...	...	...	...	...
	06		3.00	...	...	...	0.01	0.01	...
	07		16.54	...	...	...	...	...	...
	Total : All India Coordinated Rice Improvement Project (State Share)	...	41.54	...	...	...	0.01	0.01	...
	Total : Research	...	41.54	...	...	...	0.01	0.01	...
Minor	277								
Sub-Head	01								
	Training of Graduates & Post Graduates								
Detailed	00								
Object	34		36.00	...	36.00	36.00	...	36.00	36.00
	Total : Training of Graduates & Post Graduates	22.33	36.00	...	36.00	36.00	...	36.00	36.00
	Total : Education	22.33	36.00	...	36.00	36.00	...	36.00	36.00
	Total : Crop Husbandry	22.33	77.54	...	36.00	36.00	...	36.01	36.01
Sub-Major	80								
Minor	150								
Sub-Head	01								
	Model Agronomic Experiments								
Detailed	00								
Object	01		29.00	...	35.24	35.24	...	36.30	36.30
	06		5.00	...	5.00	5.00	...	5.00	5.00
	07		18.03	...	21.39	21.39	...	22.03	22.03
	Total : Model Agronomic Experiments	33.12	52.03	...	61.63	61.63	...	63.33	63.33
Sub-Head	02								
	Experiments on cultivators field								
Detailed	00								
Object	01		20.00	...	5.50	5.50	...	5.67	5.67
	06		3.00	...	0.01	0.01	...	0.01	0.01
	07		11.40	...	2.70	2.70	...	2.78	2.78
	Total : Experiments on cultivators field	...	34.40	...	8.21	8.21	...	8.46	8.46
	Total : Assistance to ICAR	33.12	86.43	...	69.84	69.84	...	71.79	71.79
	Total : General	33.12	86.43	...	69.84	69.84	...	71.79	71.79
	Total : Agricultural Research and Education	55.45	163.97	...	105.84	105.84	...	107.80	107.80
Major Head	2705								
	Command Area Development								
Sub-Major	00								
Minor	001								
Sub-Head	01								
	Area Development Authorities for Irrigation in Command Area								
Detailed	00								
Object	01		172.80	...	110.00	110.00	...	113.30	113.30
	02		...	...	3.81	3.81	...	15.26	15.26
	06		10.00	...	10.00	10.00	...	10.00	10.00
	07		89.60	...	65.00	65.00	...	66.95	66.95
	11		6.00	...	6.00	6.00	...	6.00	6.00
	13		8.40	...	8.40	8.40	...	8.40	8.40
	19		10.00	...	10.00	10.00	...	10.00	10.00
	24		10.00	...	10.00	10.00	...	10.00	10.00
	26		3.00	...	3.00	3.00	...	3.00	3.00
	27		3.00	...	3.00	3.00	...	3.00	3.00
	29		3.00	...	3.00	3.00	...	3.00	3.00
Detailed	01								
Object	13		3.00	...	3.00	3.00	...	3.00	3.00
	Total : Electric & Water Charges	...	3.00	...	3.00	3.00	...	3.00	3.00
	Total : Area Development Authorities for Irrigation in Command Area	257.91	318.80	...	235.21	235.21	...	251.91	251.91
	Total : Direction and Administration	257.91	318.80	...	235.21	235.21	...	251.91	251.91
	Total : Command Area Development	257.91	318.80	...	235.21	235.21	...	251.91	251.91
Major Head	3454								
	Census Surveys and Statistics								
Sub-Major	01								
Minor	101								
Sub-Head	01								
	Computerisation of census Data (Central Share)								
Detailed	00								
Object	01		71.89	...	7.30	7.30	...	7.52	7.52
	06		6.00	...	6.00	6.00	...	6.00	6.00
	07		11.50	...	4.70	4.70	...	4.84	4.84

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	11		5.00	...	5.00	5.00	...	5.00	5.00
	13		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Computerisation of census Data (Central Share)	5.00	99.39	...	28.00	28.00	...	28.36	28.36
	Total : Computerisation of census Data	5.00	99.39	...	28.00	28.00	...	28.36	28.36
	Total : Census	5.00	99.39	...	28.00	28.00	...	28.36	28.36
	Total : Census Surveys and Statistics	5.00	99.39	...	28.00	28.00	...	28.36	28.36
Major Head	4401								
Sub-Major	00								
Minor	800								
Sub-Head	01								
Detailed	00								
Object	51		22.00	...	...	...	...	22.00	22.00
	71		3.00	...	3.00	3.00	...	3.00	3.00
	74		...	...	...	...	...	...	...
	Total : Direction	2.50	25.00	...	3.00	3.00	...	25.00	25.00
	Total : Other Expenditure	2.50	25.00	...	3.00	3.00	...	25.00	25.00
	Total : Capital Outlay on Crop Husbandry	2.50	25.00	...	3.00	3.00	...	25.00	25.00
Major Head	4705								
Sub-Major	00								
Minor	103								
Sub-Head	01								
Detailed	00								
Object	73		36.01	...	36.01	36.01	...	50.00	50.00
	Total : State Matching Share of AIBP	...	36.01	...	36.01	36.01	...	50.00	50.00
Sub-Head	02								
Detailed	00								
Object	73		1.00	...	0.01	0.01	...	...	...
	Total : State Matching Share (Loan from NABARD under LTIF)	...	1.00	...	0.01	0.01	...	...	...
Sub-Head	03								
Detailed	00								
Object	73		...	...	...	...	...	...	...
	Total : Construction/Improvement of field channels	...	...	...	...	...	...	...	...
Sub-Head	04								
Detailed	00								
Object	73		556.40	...	1412.20	1412.20	...	800.00	800.00
	Total : CADWM of Thoubal Multipurpose Project(Phase-III)	588.00	556.40	...	1412.20	1412.20	...	800.00	800.00
Sub-Head	05								
Detailed	00								
Object	73		259.69	...	450.80	450.80	...	897.41	897.41
	Total : Dolaithabi Multipurpose Project	185.70	259.69	...	450.80	450.80	...	897.41	897.41
	Total : Civil Works	773.70	853.10	...	1899.02	1899.02	...	1747.41	1747.41
	Total : Capital Outlay on Command Area Development	773.70	853.10	...	1899.02	1899.02	...	1747.41	1747.41
GRAND TOTAL : AGRICULTURE		16651.33	20838.24	7544.57	15272.38	22816.95	8695.32	17044.05	25739.37
Voted :		16651.33	20838.24	7544.57	15272.38	22816.95	8695.32	17044.05	25739.37

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	13		2.00	...	2.00	2.00	...	2.00	2.00
	21		...	...	5.00	5.00	...	5.00	5.00
	27		8.00	...	8.00	8.00	...	8.00	8.00
	29		...	...	5.00	5.00	...	5.00	5.00
	49		15.00	...	...	...	...	...	...
	Total : Key Village & Artificial Insemination Programme	1551.17	1755.80	...	1569.97	1569.97	...	1616.10	1616.10
Sub-Head	03								
Detailed	00								
Object	01		34.56	...	10.20	10.20	...	10.51	10.51
	06		5.00	...	5.00	5.00	...	5.00	5.00
	07		22.40	...	6.86	6.86	...	7.07	7.07
	11		2.00	...	2.00	2.00	...	2.00	2.00
	13		2.00	...	2.00	2.00	...	2.00	2.00
	49		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Regional Exotic Cattle	40.46	67.96	...	28.06	28.06	...	28.58	28.58
Sub-Head	04								
Detailed	00								
Object	09		80.00	...	80.00	80.00	...	80.00	80.00
	27		8.00	...	8.00	8.00	...	8.00	8.00
	Total : Promotion of Natural Farming	...	88.00	...	88.00	88.00	...	88.00	88.00
	Total : Cattle & Buffalo Deve.	1591.63	1913.76	...	1688.03	1688.03	...	1734.68	1734.68
Minor	103								
Sub-Head	01								
Detailed	00								
Object	01		104.76	...	73.97	73.97	...	78.96	78.96
	06		7.00	...	7.00	7.00	...	5.00	5.00
	07		72.80	...	54.24	54.24	...	55.87	55.87
	11		1.00	...	1.00	1.00	...	1.00	1.00
	13		1.60	...	1.60	1.60	...	1.60	1.60
	21		207.60	...	207.60	207.60	...	207.60	207.60
	27		20.00	...	20.00	20.00	...	20.00	20.00
	29		5.00	...	5.00	5.00	...	5.00	5.00
	49		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Poultry Development	160.96	421.76	...	372.41	372.41	...	377.03	377.03
	Total : Poultry Development	160.96	421.76	...	372.41	372.41	...	377.03	377.03
Minor	105								
Sub-Head	01								
Detailed	00								
Object	21		25.00	...	25.00	25.00	...	25.00	25.00
	27		10.00	...	10.00	10.00	...	10.00	10.00
	29		4.00	...	4.00	4.00	...	5.00	5.00
	49		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Piggery Farms	...	41.00	...	41.00	41.00	...	42.00	42.00
	Total : Piggery Development	...	41.00	...	41.00	41.00	...	42.00	42.00
Minor	106								
Sub-Head	01								
Detailed	01								
Object	49		1200.00	...	300.00	300.00	...	500.00	500.00
	Total : General Component		1200.00	...	300.00	300.00	...	500.00	500.00
Detailed	02								
Object	49		250.00	150.00	...	150.00	175.00	...	175.00
	Total : Tribal Sub-Plan (TSP)		250.00	150.00	...	150.00	175.00	...	175.00
Detailed	03								
Object	49		250.00	...	150.00	150.00	...	175.00	175.00
	Total : Scheduled Caste Sub-Plan (SCSP)		250.00	...	150.00	150.00	...	175.00	175.00
Detailed	04								
Object	49		...	...	...	...	...	...	...
	Total : State Share		...	...	...	...	...	...	...
Detailed	05								
Object	49		200.00	...	100.00	100.00	...	200.00	200.00
	Total : Training/Awareness Programme		200.00	...	100.00	100.00	...	200.00	200.00
Detailed	06								
Object	49		...	...	60.00	60.00	...	180.00	180.00
	Total : Training/Awareness Programme- SCSP		...	...	60.00	60.00	...	180.00	180.00
Detailed	07								
Object	49		...	40.00	...	40.00	80.00	...	80.00
	Total : Training/Awareness Programme- TSP		...	40.00	...	40.00	80.00	...	80.00
	Total : National Livestock Mission (Central Share)	170.30	1900.00	190.00	610.00	800.00	255.00	1055.00	1310.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	02	Livestock Health and Disease Control (LH & DC) Programme								
Detailed	01	General Component (Gen)								
Object	49	Other Revenue Expenditure		600.00	...	592.81	592.81	...	1100.00	1100.00
		Total : General Component (Gen)		600.00	...	592.81	592.81	...	1100.00	1100.00
Detailed	02	Tribal Sub-Plan Component (TSP)								
Object	49	Other Revenue Expenditure		264.85	264.85	...	264.85	464.85	...	464.85
		Total : Tribal Sub-Plan Component (TSP)		264.85	264.85	...	264.85	464.85	...	464.85
Detailed	03	Scheduled Caste Sub-Plan Component (SCSP)								
Object	49	Other Revenue Expenditure		264.85	...	264.85	264.85	...	464.85	464.85
		Total : Scheduled Caste Sub-Plan Component (SCSP)		264.85	...	264.85	264.85	...	464.85	464.85
Detailed	04	State Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : State Share		...	...	...	...	...	...	...
Detailed	05	Training/Awareness etc.								
Object	49	Other Revenue Expenditure		...	...	5.38	5.38	...	100.00	100.00
		Total : Training/Awareness etc.		...	...	5.38	5.38	...	100.00	100.00
Detailed	06	Training/Awareness etc. (SCSP)								
Object	49	Other Revenue Expenditure		...	...	1.19	1.19	...	...	...
		Total : Training/Awareness etc. (SCSP)		...	...	1.19	1.19	...	...	...
Detailed	07	Training/Awareness etc. (TSP)								
Object	49	Other Revenue Expenditure		...	0.62	...	0.62	...	...	...
		Total : Training/Awareness etc. (TSP)		...	0.62	...	0.62	...	...	...
		Total : Livestock Health and Disease Control (LH & DC) Programme	293.91	1129.70	265.47	864.23	1129.70	464.85	1664.85	2129.70
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	...	5.00	5.00
		Total : Milk Union Rehabilitation	...	10.00	...	10.00	10.00	...	5.00	5.00
Sub-Head	05	Regional Pony Development								
Detailed	00									
Object	16	Printing and Publication		5.00	...	3.00	3.00	...	5.00	5.00
	21	Materials and Supplies		40.00	...	32.72	32.72	...	20.00	20.00
	26	Advertising and publicity		5.00	...	3.00	3.00	...	5.00	5.00
	29	Repair and Maintenance		20.00	...	15.00	15.00	...	10.00	10.00
	40	Awards and Prizes		30.00	...	30.00	30.00	...	30.00	30.00
	49	Other Revenue Expenditure		4.03	...	4.03	4.03	...	4.03	4.03
		Total : Regional Pony Development	5.00	104.03	...	87.75	87.75	...	74.03	74.03
Sub-Head	06	National Programme on Dairy Development (NPDD)								
Detailed	01	State Share								
Object	49	Other Revenue Expenditure		174.05	...	50.14	50.14	...	...	...
		Total : State Share		174.05	...	50.14	50.14	...	...	...
		Total : National Programme on Dairy Development (NPDD)	...	174.05	...	50.14	50.14	...	...	...
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	...	100.00	100.00
		Total : Manipur Pony Preservation and Development Policy	...	150.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	08	National Livestock Mission (State Share)								
Detailed	01	General Component								
Object	49	Other Revenue Expenditure		120.00	...	120.00	120.00	...	...	...
		Total : General Component		120.00	...	120.00	120.00	...	...	...
Detailed	02	Tribal Sub-Plan (TSP)								
Object	49	Other Revenue Expenditure		24.00	24.00	...	24.00	...	...	...
		Total : Tribal Sub-Plan (TSP)		24.00	24.00	...	24.00	...	...	...
Detailed	03	Scheduled Caste Sub-Plan (SCSP)								
Object	49	Other Revenue Expenditure		24.00	...	...	...	...	...	...
		Total : Scheduled Caste Sub-Plan (SCSP)		24.00	...	...	...	...	...	...
		Total : National Livestock Mission (State Share)	...	168.00	24.00	120.00	144.00	...	...	...

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	09								
Detailed	01								
Object	49		60.00	...	...	...	...	...	...
Detailed	02								
Object	49		8.00	...	...	...	...	...	...
Detailed	03								
Object	49		18.00	...	...	...	...	...	...
		13.43	86.00	...	...	...	...	...	...
Sub-Head	10								
Detailed	01								
Object	49		150.00	...	150.00	150.00	...	150.00	150.00
Detailed	02								
Object	49		50.00	...	...	...	...	...	...
Detailed	03								
Object	49		20.00	20.00	...	20.00	30.00	...	30.00
Detailed	04								
Object	49		10.00	...	...	...	...	...	...
Detailed	05								
Object	49		30.00	...	30.00	30.00	...	20.00	20.00
Detailed	06								
Object	49		16.00	...	...	...	...	...	...
		100.00	276.00	20.00	180.00	200.00	30.00	170.00	200.00
Sub-Head	11								
Detailed	01								
Object	49		360.00	...	532.97	532.97	...	360.00	360.00
Detailed	02								
Object	49		120.00	120.00	...	120.00	120.00	...	120.00
Detailed	03								
Object	49		120.00	...	195.00	195.00	...	120.00	120.00
Detailed	04								
Object	49		20.00	...	20.00	20.00	...	...	...
Detailed	05								
Object	49		8.00	8.00	...	8.00	...	...	...
Detailed	06								
Object	49		8.00	...	8.00	8.00	...	...	...
		226.20	636.00	128.00	755.97	883.97	120.00	480.00	600.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
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		...	...	...	...	...	...	...
		Total : State Share		...	...	...	...	...	...	...
Detailed	03	Tribal Sub-Plan Component (TSP) (Central share)								
Object	49	Other Revenue Expenditure		50.00	50.00	...	50.00	50.00	...	50.00
		Total : Tribal Sub-Plan Component (TSP) (Central share)		50.00	50.00	...	50.00	50.00	...	50.00
Detailed	04	Tribal Sub-Plan Component (TSP) (State share)								
Object	49	Other Revenue Expenditure		8.00	8.00	...	8.00	...	...	...
		Total : Tribal Sub-Plan Component (TSP) (State share)		8.00	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	50.00
		Total : Scheduled Castse Sub-Plan Component (Central Share)		50.00	...	50.00	50.00	...	50.00	50.00
Detailed	06	Scheduled Castse Sub-Plan Component (State Share)								
Object	49	Other Revenue Expenditure		8.00	...	8.00	8.00	...	...	...
		Total : Scheduled Castse Sub-Plan Component (State Share)		8.00	...	8.00	8.00	...	...	...
		Total : Fodder Production under National Livestock Mission	...	236.00	58.00	178.00	236.00	50.00	170.00	220.00
		Total : Other Livestock Devel.	808.84	4889.78	685.47	2976.09	3661.56	919.85	3738.88	4658.73
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	...	5.00	5.00	...	10.00	10.00
	49	Other Revenue Expenditure		2.00	...	2.00	2.00	...	2.00	2.00
		Total : Fodder Farms	0.40	12.60	...	7.60	7.60	...	12.60	12.60
		Total : Fodder & Feed Development	0.40	12.60	...	7.60	7.60	...	12.60	12.60
Minor	109	Extension & Training								
Sub-Head	01	B.V. Sec/								
Detailed	00									
Object	09	Training Expenses		7.00	...	5.00	5.00	...	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/	29.57	45.00	...	43.00	43.00	...	45.00	45.00
		Total : Extension & Training	29.57	45.00	...	43.00	43.00	...	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		56.16	...	47.00	47.00	...	51.70	51.70
	06	Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances		31.36	...	27.03	27.03	...	39.73	39.73
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		4.00	...	4.00	4.00	...	4.00	4.00
		Total : Sample Survey on Estimation of egg/milk/meat and wool (Central Share)	66.70	98.52	...	85.03	85.03	...	102.43	102.43
Sub-Head	02	Integrated Sample Survey								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		29.00	...	111.11	111.11	...	225.00	225.00
		Total : Central Share		29.00	...	111.11	111.11	...	225.00	225.00
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		3.22	...	3.22	3.22	...	...	...
		Total : State Share		3.22	...	3.22	3.22	...	...	...
Detailed	03	Administrative Expenses (Central Share)								
Object	49	Other Revenue Expenditure		3.50	...	20.30	20.30	...	40.00	40.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Administrative Expenses (Central Share)		3.50	...	20.30	20.30	...	40.00	40.00
	Total : Integrated Sample Survey	3.50	35.72	...	134.63	134.63	...	265.00	265.00
Sub-Head	03 Quinquennial Livestock Census (Central Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		20.00	...	45.00	45.00	...	91.00	91.00
	Total : Quinquennial Livestock Census (Central Share)	23.73	20.00	...	45.00	45.00	...	91.00	91.00
	Total : Administration Investigation and Statistics	93.93	154.24	...	264.66	264.66	...	458.43	458.43
Minor	195 Assistance to Animal Husbandry Cooperatives								
Sub-Head	01 District Council								
Detailed	00								
Object	31 Grants-in-aid-General		30.00	...	0.10	0.10	...	10.00	10.00
	Total : District Council	...	30.00	...	0.10	0.10	...	10.00	10.00
Sub-Head	02 Panchayati-Raj- Institution								
Detailed	00								
Object	31 Grants-in-aid-General		20.00	...	0.10	0.10	...	10.00	10.00
	Total : Panchayati-Raj- Institution	...	20.00	...	0.10	0.10	...	10.00	10.00
	Total : Assistance to Animal Husbandry Cooperatives	...	50.00	...	0.20	0.20	...	20.00	20.00
	Total : Animal Husbandry	7612.43	13247.40	2587.72	8696.89	11284.61	2878.72	9798.26	12676.98
Major Head	2404 Dairy Development								
Sub-Major	00								
Minor	001 Direction and Adm.								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		97.20	...	71.85	71.85	...	74.01	74.01
	06 Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07 Allowances		58.24	...	47.84	47.84	...	49.28	49.28
	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	135.06	176.14	...	140.39	140.39	...	143.99	143.99
	Total : Direction and Adm.	135.06	176.14	...	140.39	140.39	...	143.99	143.99
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	135.06	180.34	...	144.59	144.59	...	148.19	148.19
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		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Poultry Development	...	5.00	...	5.00	5.00	...	5.00	5.00
	Total : Poultry Development	...	5.00	...	5.00	5.00	...	5.00	5.00
Minor	800 Other Expenditure								
Sub-Head	01 Direction								
Detailed	00								
Object	51 Motor Vehicles		10.00	...	0.10	0.10	...	10.00	10.00
	52 Machinery and equipments		...	...	...	...	...	10.00	10.00
	71 Information, Computer,		...	...	...	...	...	10.00	10.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Telecommunications (ICT) equipment								
	72		150.00	...	50.00	50.00	...	50.00	50.00
	74		10.00	...	5.00	5.00	...	5.00	5.00
	78		10.00	...	5.00	5.00	...	5.00	5.00
	Total : Direction	6.36	180.00	...	60.10	60.10	...	90.00	90.00
Sub-Head	02 Manipur Pony Conservation & Development Policy								
Detailed	00								
Object	72		50.00	...	10.00	10.00	...	10.00	10.00
	Total : Manipur Pony Conservation & Development Policy	...	50.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	05 Scheme under Rural Infrastructure Development Fund (RIDF)								
Detailed	01 NABARD Loan								
Object	72		100.00	...	435.00	435.00	...	500.00	500.00
	Total : NABARD Loan		100.00	...	435.00	435.00	...	500.00	500.00
Detailed	02 State Share								
Object	72		1.00	...	23.00	23.00	...	50.00	50.00
	Total : State Share		1.00	...	23.00	23.00	...	50.00	50.00
	Total : Scheme under Rural Infrastructure Development Fund (RIDF)	368.43	101.00	...	458.00	458.00	...	550.00	550.00
	Total : Other Expenditure	374.79	331.00	...	528.10	528.10	...	650.00	650.00
	Total : Capital Outlay on Animal Husbandry	374.79	339.00	...	536.10	536.10	...	658.00	658.00
	GRAND TOTAL : ANIMAL HUSBANDRY AND VETERINARY INCLUDING DAIRY FARMING	8122.28	13766.74	2587.72	9377.58	11965.30	2878.72	10604.45	13483.17
	Voted :	8122.28	13766.74	2587.72	9377.58	11965.30	2878.72	10604.45	13483.17

DEMAND NO : 19 - ENVIRONMENT AND FOREST

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with ENVIRONMENT AND FOREST

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	26604.00	7176.51	33780.51	74648.80	7266.54	81915.34
Charged :	...	...	...	...	...	...
Grand Total :	26604.00	7176.51	33780.51	74648.80	7266.54	81915.34

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
			2024 - 25	2025 - 26	Hill	Valley	Total	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		60.28	52.44	7.84	60.28	57.68	8.62	66.30
	Total :	Afforestation	9.87	60.28	52.44	7.84	60.28	57.68	8.62	66.30
Sub-Head	02	Rehabilitation of Jhumias								
Detailed	00									
Object	49	Other Revenue Expenditure		19.04	19.04	...	19.04	20.94	...	20.94
	Total :	Rehabilitation of Jhumias	15.08	19.04	19.04	...	19.04	20.94	...	20.94
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		1382.00	...	1242.42	1242.42	...	1375.93	1375.93
	Total :	Loktak Development Authority		2782.00	...	2642.42	2642.42	...	2775.93	2775.93
	Total :	Loktak Development	2611.31	2782.00	...	2642.42	2642.42	...	2775.93	2775.93
	Total :	Soil Conservation	2636.26	2861.32	71.48	2650.26	2721.74	78.62	2784.55	2863.17
	Total :	Soil and Water Conservation	2636.26	2861.32	71.48	2650.26	2721.74	78.62	2784.55	2863.17
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		300.00	78.52	253.92	332.44	88.50	283.68	372.18
	13	Office expenses		150.00	60.00	90.00	150.00	60.00	90.00	150.00
	14	Rent, rates and taxes for Land and Building		5.00	2.00	3.00	5.00	2.00	3.00	5.00
	16	Printing and Publication		10.00	...	10.00	10.00	...	10.00	10.00
	19	Digital Equipment		18.00	6.00	12.00	18.00	6.00	12.00	18.00
	21	Materials and Supplies		50.00	20.00	30.00	50.00	20.00	30.00	50.00
	22	Arms and Ammunition		5.00	3.00	2.00	5.00	3.00	2.00	5.00
	24	Fuels and Lubricants		100.00	35.00	65.00	100.00	35.00	65.00	100.00
	26	Advertising and publicity		15.00	5.00	10.00	15.00	5.00	10.00	15.00
	28	Professional services		5.00	...	5.00	5.00	...	10.00	10.00
	29	Repair and Maintenance		45.00	20.00	25.00	45.00	20.00	25.00	45.00
	34	Scholarships		35.00	18.00	17.00	35.00	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		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	Information Technology (IT)		40.00	...	40.00	40.00	...	40.00	40.00
Detailed	02	Electric an Water Charges								
Object	13	Office expenses		60.00	...	60.00	60.00	40.00	60.00	100.00
	Total :	Electric an Water Charges		60.00	...	60.00	60.00	40.00	60.00	100.00
	Total :	Direction	418.58	843.00	249.52	625.92	875.44	299.50	660.68	960.18
Sub-Head	02	Principle Chief Conservation of Forests								
Detailed	00									
Object	01	Salaries		3318.64	1264.02	2029.26	3293.28	1301.94	2090.14	3392.08
	06	Medical Treatment		136.50	37.48	64.72	102.20	40.00	95.00	135.00
	07	Allowances		2020.43	800.00	1233.15	2033.15	824.00	1270.14	2094.14
	08	Leave Travel Concession		51.50	10.30	19.50	29.80	12.00	39.00	51.00
	11	Domestic Travel Expenses		100.00	19.24	41.76	61.00	21.00	69.50	90.50
	Total :	Principle Chief Conservation of Forests	5016.24	5627.07	2131.04	3388.39	5519.43	2198.94	3563.78	5762.72
Sub-Head	03	Manipur Forest School								
Detailed	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	09	Training Expenses		100.00	...	100.00	100.00	...	100.00	100.00
		Total : Manipur Forest School	53.01	100.00	...	100.00	100.00	...	100.00	100.00
		Total : Direction and Administration	5487.83	6570.07	2380.56	4114.31	6494.87	2498.44	4324.46	6822.90
Minor	005	Survey and Utilization of Forest Resources								
Sub-Head	01	Working Plan								
Detailed	00									
Object	49	Other Revenue Expenditure		635.26	317.39	317.87	635.26	317.39	317.87	635.26
		Total : Working Plan	191.19	635.26	317.39	317.87	635.26	317.39	317.87	635.26
		Total : Survey and Utilization of Forest Resources	191.19	635.26	317.39	317.87	635.26	317.39	317.87	635.26
Minor	070	Communication & Buildings								
Sub-Head	01	Forest Buildings								
Detailed	00									
Object	27	Minor civil and electric Works		300.00	...	300.00	300.00	165.00	165.00	330.00
		Total : Forest Buildings	10.41	300.00	...	300.00	300.00	165.00	165.00	330.00
		Total : Communication & Buildings	10.41	300.00	...	300.00	300.00	165.00	165.00	330.00
Minor	102	Social and Farm Forestry								
Sub-Head	01	Plantation & Other Forestry Works								
Detailed	00									
Object	49	Other Revenue Expenditure		1000.00	500.00	500.00	1000.00	500.00	500.00	1000.00
		Total : Plantation & Other Forestry Works	326.76	1000.00	500.00	500.00	1000.00	500.00	500.00	1000.00
		Total : Social and Farm Forestry	326.76	1000.00	500.00	500.00	1000.00	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		535.00	...	278.54	278.54	...	535.00	535.00
		Total : National Bamboo Mission		535.00	...	278.54	278.54	...	535.00	535.00
Detailed	02	National Bamboo Mission (SCSP) Component								
Object	49	Other Revenue Expenditure		23.00	...	17.06	17.06	...	23.00	23.00
		Total : National Bamboo Mission (SCSP) Component		23.00	...	17.06	17.06	...	23.00	23.00
Detailed	03	Natioal Bamboo Mission (TSP) Component								
Object	49	Other Revenue Expenditure		215.00	204.00	...	204.00	215.00	...	215.00
		Total : Natioal Bamboo Mission (TSP) Component		215.00	204.00	...	204.00	215.00	...	215.00
		Total : National Mission for Sustainable Agriculture (NMSA) (Central Share)	172.00	773.00	204.00	295.60	499.60	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		60.00	...	0.01	0.01	...	0.01	0.01
		Total : National Bamboo Mission		60.00	...	0.01	0.01	...	0.01	0.01
Detailed	02	National Bamboo Mission (SCSP) Component								
Object	49	Other Revenue Expenditure		5.00	...	0.01	0.01	...	0.01	0.01
		Total : National Bamboo Mission (SCSP) Component		5.00	...	0.01	0.01	...	0.01	0.01
Detailed	03	National Bamboo Mission (TSP) Component								
Object	49	Other Revenue Expenditure		26.00	0.01	...	0.01	0.01	...	0.01
		Total : National Bamboo Mission (TSP) Component		26.00	0.01	...	0.01	0.01	...	0.01
		Total : National Mission for Sustainable Agriculture (NMSA) (State Share)	13.33	91.00	0.01	0.02	0.03	0.01	0.02	0.03
Sub-Head	03	Sub-Mission on Agroforestry (SMAF) Central Share								
Detailed	00									
Object	49	Other Revenue Expenditure		114.00	...	103.50	103.50	...	167.20	167.20
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		14.00	...	6.50	6.50	...	9.84	9.84
		Total : SCSP Component		14.00	...	6.50	6.50	...	9.84	9.84
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		122.00	76.00	...	76.00	123.00	...	123.00
		Total : TSP Component		122.00	76.00	...	76.00	123.00	...	123.00
		Total : Sub-Mission on Agroforestry (SMAF) Central Share	25.00	250.00	76.00	110.00	186.00	123.00	177.04	300.04
Sub-Head	04	Sub-Mission on Agroforestry (SMAF) State Share								
Detailed	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	49	Other Revenue Expenditure		12.60	...	0.01	0.01	...	0.01	0.01
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		1.52	...	0.01	0.01	...	0.01	0.01
	Total :	SCSP Component		1.52	...	0.01	0.01	...	0.01	0.01
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		13.66	0.01	...	0.01	...	...	...
	Total :	TSP Component		13.66	0.01	...	0.01	...	...	...
	Total :	Sub-Mission on Agroforestry (SMAF) State Share	2.77	27.78	0.01	0.02	0.03	...	0.02	0.02
Sub-Head	05	Financial Assistance to Manipur State Biofuel Board								
Detailed	01	Manipur State Biofuel Board (MSBB)								
Object	31	Grants-in-aid-General		10.00	...	10.00	10.00	...	10.00	10.00
	35	Grants for creation of Capital Assets		5.00	...	5.00	5.00	...	1.00	1.00
	36	Grants-in-aid-Salaries		...	...	...	...	...	...	...
	Total :	Manipur State Biofuel Board (MSBB)		15.00	...	15.00	15.00	...	11.00	11.00
	Total :	Financial Assistance to Manipur State Biofuel Board	10.00	15.00	...	15.00	15.00	...	11.00	11.00
	Total :	Forest Produce	223.10	1156.78	280.02	420.64	700.66	338.01	746.08	1084.09
Minor	800	Other Expenditure								
Sub-Head	01	Forest Fire Prevention & Management Scheme (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		956.76	68.62	51.03	119.65	115.00	95.00	210.00
	Total :	Forest Fire Prevention & Management Scheme (Central Share)	66.71	956.76	68.62	51.03	119.65	115.00	95.00	210.00
Sub-Head	02	Forest Fire Prevention & Management Scheme (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		93.93	1.00	6.00	7.00	0.01	0.01	0.02
	Total :	Forest Fire Prevention & Management Scheme (State Share)	13.42	93.93	1.00	6.00	7.00	0.01	0.01	0.02
Sub-Head	03	Green India Mission (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		421.54	...	196.00	196.00	...	400.00	400.00
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	SCSP Component		...	...	...	...	...	...	...
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		895.78	416.00	...	416.00	900.00	...	900.00
	Total :	TSP Component		895.78	416.00	...	416.00	900.00	...	900.00
	Total :	Green India Mission (Central Share)	891.00	1317.32	416.00	196.00	612.00	900.00	400.00	1300.00
Sub-Head	04	Green India Mission (State Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		46.84	...	11.00	11.00	...	0.01	0.01
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	SCSP Component		...	...	...	...	...	...	...
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		99.53	24.00	...	24.00	0.01	...	0.01
	Total :	TSP Component		99.53	24.00	...	24.00	0.01	...	0.01
	Total :	Green India Mission (State Share)	99.00	146.37	24.00	11.00	35.00	0.01	0.01	0.02
Sub-Head	05	CM's Green Mission Manipur								
Detailed	00									
Object	49	Other Revenue Expenditure		400.00	50.00	50.00	100.00	200.00	200.00	400.00
	Total :	CM's Green Mission Manipur	...	400.00	50.00	50.00	100.00	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		1.00	...	1.00	1.00	...	1.00	1.00
	36	Grants-in-aid-Salaries		0.89	...	2.62	2.62	...	1.43	1.43
	Total :	Manipur State Biodiversity Board		51.89	20.00	33.62	53.62	20.00	32.43	52.43
	Total :	Biodiversity	...	51.89	20.00	33.62	53.62	20.00	32.43	52.43
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		536.00	536.00	...	536.00	1509.00	...	1509.00
	Total :	State Component of External Aided Project (EAP)	203.66	536.00	536.00	...	536.00	1509.00	...	1509.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	09								
Detailed	00								
Object	49		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	10								
Detailed	00								
Object	49		100.00	150.00	792.00	942.00	...	1600.00	1600.00
	Total :	...	100.00	150.00	792.00	942.00	...	1600.00	1600.00
Sub-Head	11								
Detailed	00								
Object	49		2800.00	2800.00	...	2800.00	4080.00	...	4080.00
	Total :	1354.89	2800.00	2800.00	...	2800.00	4080.00	...	4080.00
Sub-Head	12								
Detailed	00								
Object	49		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	2628.68	6402.27	4065.62	1139.65	5205.27	6824.02	2327.45	9151.47
	Total :	8867.97	16064.38	7543.59	6792.47	14336.06	10642.86	8380.86	19023.72
Sub-Major	02								
Minor	110								
Sub-Head	01								
Detailed	00								
Object	49		1152.00	585.00	270.00	855.00	702.00	270.00	972.00
	Total :	238.29	1152.00	585.00	270.00	855.00	702.00	270.00	972.00
Sub-Head	02								
Detailed	00								
Object	49		128.00	0.01	0.01	0.02	0.01	0.01	0.02
Detailed	01								
Object	49		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	27.93	128.00	0.01	0.01	0.02	0.01	0.01	0.02
Sub-Head	03								
Detailed	00								
Object	49		58.50	...	58.50	58.50	...	75.58	75.58
Detailed	01								
Object	49		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Detailed	02								
Object	49		6.30	...	...	...	...	...	...
	Total :	...	6.30	...	...	...	...	...	...
	Total :	8.95	64.80	...	58.50	58.50	...	75.58	75.58
Sub-Head	04								
Detailed	00								
Object	49		7.20	...	0.01	0.01	...	0.01	0.01
Detailed	01								
Object	49		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Detailed	02								
Object	49		...	0.01	...	0.01	0.01	...	0.01
	Total :	...	...	0.01	...	0.01	0.01	...	0.01
	Total :	3.25	7.20	0.01	0.01	0.02	0.01	0.01	0.02
Sub-Head	05								
Detailed	00								
Object	49		299.33	123.33	176.00	299.33	124.00	176.00	300.00
	Total :	185.38	299.33	123.33	176.00	299.33	124.00	176.00	300.00
Sub-Head	06								
Detailed	00								
Object	49		70.00	...	70.00	70.00	...	70.00	70.00
	Total :	...	70.00	...	70.00	70.00	...	70.00	70.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Wildlife Preservation	463.80	1721.33	708.35	574.52	1282.87	826.02	591.60	1417.62
Minor	111 Zoological Park								
Sub-Head	01 Manipur Zoological Garden								
Detailed	00								
Object	49 Other Revenue Expenditure		250.00	...	250.00	250.00	...	250.00	250.00
Detailed	01 Animal Feed/Diet								
Object	49 Other Revenue Expenditure		310.20	...	120.00	120.00	...	132.00	132.00
	Total : Animal Feed/Diet		310.20	...	120.00	120.00	...	132.00	132.00
	Total : Manipur Zoological Garden	234.08	560.20	...	370.00	370.00	...	382.00	382.00
Sub-Head	02 Keibul Lamjao National Park								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	...	...	...	300.00	300.00
	Total : Keibul Lamjao National Park	...	...	...	...	...	...	300.00	300.00
	Total : Zoological Park	234.08	560.20	...	370.00	370.00	...	682.00	682.00
	Total : Environment Forestry and Wildlife	697.88	2281.53	708.35	944.52	1652.87	826.02	1273.60	2099.62
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		11017.26	1456.79	16.18	1472.97	8813.81	2203.45	11017.26
	Total : Compensatory Afforestation		11017.26	1456.79	16.18	1472.97	8813.81	2203.45	11017.26
Detailed	02 Catchment Area Treatment Plan								
Object	27 Minor civil and electric Works		1814.38	330.42	...	330.42	1814.38	...	1814.38
	Total : Catchment Area Treatment Plan		1814.38	330.42	...	330.42	1814.38	...	1814.38
Detailed	03 Integrated Wildlife Management Plan								
Object	27 Minor civil and electric Works		3.84	...	...	...	59.24	...	59.24
	Total : Integrated Wildlife Management Plan		3.84	...	...	...	59.24	...	59.24
Detailed	04 Net Present Value of Forest Land								
Object	27 Minor civil and electric Works		27697.26	1783.88	826.90	2610.78	13848.63	13848.63	27697.26
	Total : Net Present Value of Forest Land		27697.26	1783.88	826.90	2610.78	13848.63	13848.63	27697.26
Detailed	05 Interest								
Object	27 Minor civil and electric Works		733.09	11.00	6.00	17.00	789.37	1841.86	2631.23
	Total : Interest		733.09	11.00	6.00	17.00	789.37	1841.86	2631.23
Detailed	06 Others								
Object	27 Minor civil and electric Works		3881.17	20.86	...	20.86	2910.88	970.29	3881.17
	Total : Others		3881.17	20.86	...	20.86	2910.88	970.29	3881.17
	Total : Manipur	3577.21	45147.00	3602.95	849.08	4452.03	28236.31	18864.23	47100.54
	Total : State Compensatory Afforestation	3577.21	45147.00	3602.95	849.08	4452.03	28236.31	18864.23	47100.54
Minor	904 Deduct amount met from State Compensatory Afforestation Fund								
Sub-Head	16 Manipur								
Detailed	01 Compensatory Afforestation								
Object	70 Deduct recoveries		11017.26	1456.79	16.18	1472.97	8813.81	2203.45	11017.26
	Total : Compensatory Afforestation		...	...	...	...	...	...	...
Detailed	02 Catchment Area Treatment Plan								
Object	70 Deduct recoveries		1814.38	330.42	...	330.42	1814.38	...	1814.38
	Total : Catchment Area Treatment Plan		...	...	...	...	...	...	...
Detailed	03 Integrated Wildlife Management Plan								
Object	70 Deduct recoveries		3.84	...	...	...	59.24	...	59.24
	Total : Integrated Wildlife Management Plan		...	...	...	...	...	...	...
Detailed	04 Net Present Value of Forest Land								
Object	70 Deduct recoveries		27697.26	1783.88	826.90	2610.78	13848.63	13848.63	27697.26
	Total : Net Present Value of Forest Land		...	...	...	...	...	...	...
Detailed	05 Interest								
Object	70 Deduct recoveries		733.09	11.00	6.00	17.00	789.37	1841.86	2631.23
	Total : Interest		...	...	...	...	...	...	...
Detailed	06 Others								
Object	70 Deduct recoveries		3881.17	20.86	...	20.86	2910.88	970.29	3881.17
	Total : Others		...	...	...	...	...	...	...
	Total : Manipur Recovery (Net)	...	45147.00	3602.95	849.08	4452.03	28236.31	18864.23	47100.54
	Total : Deduct amount met from State Compensatory Afforestation Fund Recovery (Net)	...	...	...	...	...	...	...	...
	Total : Afforestation and Ecology Development Recovery (Net)	3577.21	45147.00	3602.95	849.08	4452.03	28236.31	18864.23	47100.54
	Total : Forestry and Wild Life Recovery	13143.06	63492.91	11854.89	8586.07	20440.96	39705.19	28518.69	68223.88
		...	45147.00	3602.95	849.08	4452.03	28236.31	18864.23	47100.54

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
		(Net)	13143.06	18345.91	8251.94	7736.99	15988.93	11468.88	9654.46	21123.34
Major Head	2407	Plantation								
Sub-Major	03	Rubber								
Minor	800	Other Expenditure								
Sub-Head	01	Plantation								
Detailed	00									
Object	49	Other Revenue Expenditure		18.45	18.45	...	18.45	18.45	...	18.45
		Total : Plantation	3.76	18.45	18.45	...	18.45	18.45	...	18.45
		Total : Other Expenditure	3.76	18.45	18.45	...	18.45	18.45	...	18.45
		Total : Rubber	3.76	18.45	18.45	...	18.45	18.45	...	18.45
		Total : Plantation	3.76	18.45	18.45	...	18.45	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		500.00	...	500.00	500.00	...	500.00	500.00
	36	Grants-in-aid-Salaries		520.00	...	520.00	520.00	...	520.00	520.00
		Total : Manipur Pollution Control Board		1020.00	...	1020.00	1020.00	...	1020.00	1020.00
		Total : Pollution Control	403.30	1020.00	...	1020.00	1020.00	...	1020.00	1020.00
		Total : Impact Assessment	403.30	1020.00	...	1020.00	1020.00	...	1020.00	1020.00
		Total : Prevention and Control of Pollution	403.30	1020.00	...	1020.00	1020.00	...	1020.00	1020.00
Sub-Major	60	Others								
Minor	800	Other Expenditure								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		414.83	...	414.83	414.83	...	427.27	427.27
	02	Wages		...	...	...	...	...	100.00	100.00
	06	Medical Treatment		10.00	...	10.00	10.00	...	10.00	10.00
	07	Allowances		267.02	...	267.02	267.02	...	275.03	275.03
	11	Domestic Travel Expenses		10.00	...	10.00	10.00	...	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	...	20.00	20.00	...	20.00	20.00
	28	Professional services		10.00	...	10.00	10.00	...	10.00	10.00
	29	Repair and Maintenance		12.00	...	12.00	12.00	...	12.00	12.00
	49	Other Revenue Expenditure		...	...	...	...	...	...	...
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
		Total : Direction	600.75	832.85	...	832.85	832.85	...	953.30	953.30
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	180.00
Sub-Head	03	Environment Education & Information Dissemination Programme								
Detailed	01	International 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 : International 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	36.00	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

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27			
				Hill	Valley	Total	Hill	Valley	Total	
	Total :		R&D Lab/Survey & Investigation	280.00	...	280.00	280.00	...	280.00	280.00
	Total :	79.99	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 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 :	156.00	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 :	139.97	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	...	...	...	...	...	...	...
	Total :		Bio-medical Waste Treatment and Disposal Facility (CBWTF) and Treatment Storage and Disposal Facility for Hazardous Waste (TSDF)	...	...	...	...	...	...	...
Detailed	02		Urban and Rural Solid Waste Management							
Object	49		Other Revenue Expenditure	200.00	...	200.00	200.00	...	200.00	200.00
	Total :		Urban and Rural Solid Waste Management	200.00	...	200.00	200.00	...	200.00	200.00
Detailed	03		Plastic waste Management (Hill and Valley)							
Object	49		Other Revenue Expenditure	200.00	...	200.00	200.00	...	200.00	200.00
	Total :		Plastic waste Management (Hill and Valley)	200.00	...	200.00	200.00	...	200.00	200.00
	Total :	250.00	Solid Wastes Management	400.00	...	400.00	400.00	...	400.00	400.00
Sub-Head	08		Information Technology							
Detailed	00									
Object	49		Other Revenue Expenditure	24.00	...	24.00	24.00	...	24.00	24.00
Detailed	01		Geographical Information System (GIS)							
Object	49		Other Revenue Expenditure	36.00	...	36.00	36.00	...	36.00	36.00
	Total :		Geographical Information System (GIS)	36.00	...	36.00	36.00	...	36.00	36.00
	Total :	38.97	Information Technology	60.00	...	60.00	60.00	...	60.00	60.00
	Total :	1481.68	Other Expenditure	2402.85	...	2402.85	2402.85	...	2523.30	2523.30
	Total :	1481.68	Others	2402.85	...	2402.85	2402.85	...	2523.30	2523.30
	Total :	1884.98	Ecology and Environment	3422.85	...	3422.85	3422.85	...	3543.30	3543.30
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	45.00	...	45.00	45.00	49.50	...	49.50
	77		Other Fixed Assets	30.00	...	30.00	30.00	...	33.00	33.00
	Total :	90.99	Afforestation	75.00	...	75.00	75.00	49.50	33.00	82.50
	Total :	90.99	Soil Conservation	75.00	...	75.00	75.00	49.50	33.00	82.50
	Total :	90.99	Capital Outlay on Soil and Water Conservation	75.00	...	75.00	75.00	49.50	33.00	82.50
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	100.00	...	100.00	100.00	...	100.00	100.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
		Waithou Phumnom Pat (WPP) Wetland for Conservation and Management (Central Share)								
Object	73	Infrastructural Assets		...	...	1111.11	1111.11	...	1200.00	1200.00
		Total : Integrated Management Plan (IMP) of Waithou Phumnom Pat (WPP) Wetland for Conservation and Management (Central Share)		...	...	1111.11	1111.11	...	1200.00	1200.00
Detailed	06	State Share of Integrated Management Plan (IMP) of Waithou- Phumnom Pat(WPP) Wetland for Conservation and Management								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
		Total : State Share of Integrated Management Plan (IMP) of Waithou- Phumnom Pat(WPP) Wetland for Conservation and Management		...	...	...	...	...	...	...
Detailed	07	Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur (Central Share)								
Object	73	Infrastructural Assets		...	...	22.22	22.22	...	30.00	30.00
		Total : Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur (Central Share)		...	...	22.22	22.22	...	30.00	30.00
Detailed	08	State Share of Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
		Total : State Share of Conservation of Notified and Vulnerable Jaimeng Wetland (Hill Wetland) in Manipur		...	...	...	...	...	...	...
Detailed	09	Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur (Central Share)								
Object	73	Infrastructural Assets		...	...	84.84	84.84	...	...	...
		Total : Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur (Central Share)		...	...	84.84	84.84	...	...	...
Detailed	10	Operation and Maintenance for Wetland Projects								
Object	73	Infrastructural Assets		...	...	...	...	...	50.00	50.00
		Total : Operation and Maintenance for Wetland Projects		...	...	...	...	...	50.00	50.00
		Total : National Plan for Conservation of Aquatic Eco-system (NPCA)	861.58	...	...	1440.40	1440.40	...	1559.04	1559.04
		Total : Ecology and Environmental	943.06	120.00	...	1560.40	1560.40	...	1699.04	1699.04
Minor Sub-Head	800	Other Expenditure								
	01	Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share)								
Detailed	01	Operation and Maintenance of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)								
Object	73	Infrastructural Assets		...	...	...	...	...	50.00	50.00
		Total : Operation and Maintenance of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)		...	...	...	...	...	50.00	50.00
Detailed	02	Project Cost								
Object	73	Infrastructural Assets		...	...	395.00	395.00	...	...	...
		Total : Project Cost		...	...	395.00	395.00	...	...	...
		Total : Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share)	373.74	...	...	395.00	395.00	...	50.00	50.00
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		4000.00	...	2800.00	2800.00	...	3000.00	3000.00
		Total : Central share		4000.00	...	2800.00	2800.00	...	3000.00	3000.00
Detailed	02	State Share								
Object	73	Infrastructural Assets		445.00	...	...	...	...	...	...
		Total : State Share		445.00	...	...	...	...	...	...

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Rejuvenation of Imphal-Manipur River (priority-V) and Faecal sludge and septage Management at 27 ULBs in Manipur (NRCP) (Central Share)	1111.11	4445.00	...	2800.00	2800.00	...	3000.00	3000.00
Sub-Head	03 State Component of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)								
Detailed Object	00								
	73 Infrastructural Assets		...	...	...	...	...	...	...
	Total : State Component of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)	200.00	...	...	...	...	...	...	...
Sub-Head	04 Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (State Share)								
Detailed Object	01 Project Cost								
	73 Infrastructural Assets		...	...	...	...	...	...	...
	Total : Project Cost		...	...	...	...	...	...	...
	Total : Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (State Share)	41.53	...	...	...	...	...	...	...
Sub-Head	05 Integrated Management Plan (IMP) of Loktak Wetland								
Detailed Object	01 Central Share								
	73 Infrastructural Assets		200.00	...	111.11	111.11	...	200.00	200.00
	Total : Central Share		200.00	...	111.11	111.11	...	200.00	200.00
Detailed Object	02 State Share								
	73 Infrastructural Assets		100.00	...	...	...	...	...	...
	Total : State Share		100.00	...	...	...	...	...	...
	Total : Integrated Management Plan (IMP) of Loktak Wetland	...	300.00	...	111.11	111.11	...	200.00	200.00
	Total : Other Expenditure	1726.38	4745.00	...	3306.11	3306.11	...	3250.00	3250.00
	Total : Capital Outlay on other Scientific and Environmental Research	2669.44	4865.00	...	4866.51	4866.51	...	4949.04	4949.04
GRAND TOTAL : ENVIRONMENT AND FOREST		21462.92	76970.53	11944.82	21835.69	33780.51	39851.76	42063.58	81915.34
Voted :		21462.92	76970.53	11944.82	21835.69	33780.51	39851.76	42063.58	81915.34
Recovery :		...	45147.00	3602.95	849.08	4452.03	28236.31	18864.23	47100.54
Net :		21462.92	31823.53	8341.87	20986.61	29328.48	11615.45	23199.35	34814.80

DEMAND NO : 20 - COMMUNITY AND RURAL DEVELOPMENT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with COMMUNITY AND RURAL DEVELOPMENT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	133492.88	10137.00	143629.88	130358.64	10035.00	140393.64
Charged :	...	...	...	...	...	...
Grand Total :	133492.88	10137.00	143629.88	130358.64	10035.00	140393.64

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
				Hill	Valley	Total	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		4812.00	...	6044.99	6044.99	...	9351.00	9351.00
	Total :		4812.00	...	6044.99	6044.99	...	9351.00	9351.00
	Total :	1584.67	4812.00	...	6044.99	6044.99	...	9351.00	9351.00
Sub-Head	02	NRLM/State Share							
Detailed	01	DRDA Administration							
Object	31		200.00	...	176.08	176.08	...	...	...
	Total :		200.00	...	176.08	176.08	...	...	...
	Total :	176.07	200.00	...	176.08	176.08	...	...	...
Sub-Head	03	NRLM TSP Component/Central Share							
Detailed	01	DRDA Administration							
Object	31		5448.00	6841.91	...	6841.91	10390.00	...	10390.00
	Total :		5448.00	6841.91	...	6841.91	10390.00	...	10390.00
	Total :	4424.44	5448.00	6841.91	...	6841.91	10390.00	...	10390.00
Sub-Head	04	NRLM TSP Component/State Share							
Detailed	01	DRDA Administration							
Object	31		584.64	199.29	...	199.29	...	...	...
	Total :		584.64	199.29	...	199.29	...	...	...
	Total :	491.60	584.64	199.29	...	199.29	...	...	...
Sub-Head	05	NRLM SCSP Component/Central Share							
Detailed	01	DRDA Administration							
Object	31		262.04	...	329.07	329.07	...	1039.00	1039.00
	Total :		262.04	...	329.07	329.07	...	1039.00	1039.00
	Total :	86.27	262.04	...	329.07	329.07	...	1039.00	1039.00
Sub-Head	06	NRLM SCSP Component/State Share							
Detailed	01	DRDA Administration							
Object	31		29.19	...	9.60	9.60	...	...	...
	Total :		29.19	...	9.60	9.60	...	...	...
	Total :	9.58	29.19	...	9.60	9.60	...	...	...
Sub-Head	07	Start-Up Village Entrepreneurship Programme (SVEP)/Central Share							
Detailed	01	DRDA Administration							
Object	31		400.00	...	323.88	323.88	...	400.00	400.00
	Total :		400.00	...	323.88	323.88	...	400.00	400.00
	Total :	390.90	400.00	...	323.88	323.88	...	400.00	400.00
Sub-Head	08	SVEP/State Share							
Detailed	01	DRDA Administration							
Object	31		80.00	...	...	...	...	...	...
	Total :		80.00	...	...	...	...	...	...
	Total :	16.66	80.00	...	...	...	...	...	...
Sub-Head	09	Rural Self-Employment Training Institute (RSETI)/Central Share							
Detailed	01	DRDA Administration							
Object	31		150.00	...	290.00	290.00	...	150.00	150.00
	Total :		150.00	...	290.00	290.00	...	150.00	150.00
	Total :	98.75	150.00	...	290.00	290.00	...	150.00	150.00
Sub-Head	10	Mahila Kisan Sashaktikaran							

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
		Pariyojana (MKSP)/Central Share								
Detailed	00									
Object	49	Other Revenue Expenditure		165.00	...	119.11	119.11	...	324.00	324.00
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		8.96	...	6.50	6.50	...	36.00	36.00
		Total : SCSP Component		8.96	...	6.50	6.50	...	36.00	36.00
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		186.38	134.62	...	134.62	360.00	...	360.00
		Total : TSP Component		186.38	134.62	...	134.62	360.00	...	360.00
		Total : Mahila Kisan Sashaktikaran	90.00	360.34	134.62	125.61	260.23	360.00	360.00	720.00
		Pariyojana (MKSP)/Central Share								
Sub-Head	11	Mahila Kisan Sashaktikaran								
		Pariyojana (MKSP)/State Share								
Detailed	00									
Object	49	Other Revenue Expenditure		18.33	...	18.33	18.33	...	...	...
Detailed	01	SCSP Component								
Object	49	Other Revenue Expenditure		1.00	...	1.00	1.00	...	...	...
		Total : SCSP Component		1.00	...	1.00	1.00	...	...	...
Detailed	02	TSP Component								
Object	49	Other Revenue Expenditure		20.71	20.71	...	20.71	...	...	...
		Total : TSP Component		20.71	20.71	...	20.71	...	...	...
		Total : Mahila Kisan Sashaktikaran	10.00	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		1292.75	...	712.54	712.54	...	712.54	712.54
		Total : DRDA Administration		1292.75	...	712.54	712.54	...	712.54	712.54
		Total : Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)/Central Share	5.66	1292.75	...	712.54	712.54	...	712.54	712.54
Sub-Head	13	DDU-GKY/State Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		155.16	...	...	...	...	...	...
		Total : DRDA Administration		155.16	...	...	...	...	...	...
		Total : DDU-GKY/State Share	0.62	155.16	...	...	...	...	...	...
Sub-Head	14	DDU-GKY TSP Component/Central Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		572.96	1451.16	...	1451.16	1451.16	...	1451.16
		Total : DRDA Administration		572.96	1451.16	...	1451.16	1451.16	...	1451.16
		Total : DDU-GKY TSP Component/Central Share	10.80	572.96	1451.16	...	1451.16	1451.16	...	1451.16
Sub-Head	15	DDU-GKY TSP Component/State Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		65.17	...	...	...	...	...	...
		Total : DRDA Administration		65.17	...	...	...	...	...	...
		Total : DDU-GKY TSP Component/State Share	1.20	65.17	...	...	...	...	...	...
Sub-Head	16	DDU-GKY SCSP Component/Central Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		819.80	...	124.40	124.40	...	124.40	124.40
		Total : DRDA Administration		819.80	...	124.40	124.40	...	124.40	124.40
		Total : DDU-GKY SCSP Component/Central Share	0.69	819.80	...	124.40	124.40	...	124.40	124.40
Sub-Head	17	DDU-GKY SCSP Component/State Share								
Detailed	01	DRDA Administration								
Object	31	Grants-in-aid-General		90.00	...	...	...	...	...	...
		Total : DRDA Administration		90.00	...	...	...	...	...	...
		Total : DDU-GKY SCSP Component/State Share	0.07	90.00	...	...	...	...	...	...
		Total : National Rural Livelihood Mission	7397.98	15362.09	8647.69	8155.50	16803.19	12201.16	12136.94	24338.10
		Total : Self Employment Programmes	7397.98	15362.09	8647.69	8155.50	16803.19	12201.16	12136.94	24338.10
		Total : Special Programmes for Rural Development	7397.98	15362.09	8647.69	8155.50	16803.19	12201.16	12136.94	24338.10
Major Head	2505	Rural Employment								
Sub-Major	02	Rural Employment Guarantee Schemes								
Minor	101	National Rural Employment Guarantee								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
		Scheme								
Sub-Head	01	MGNREGA/State Share								
Detailed	01	District Rural Development Agency (DRDA)								
Object	31	Grants-in-aid-General		4000.00	8160.48	4983.52	13144.00	...	...	...
		Total : District Rural Development Agency (DRDA)		4000.00	8160.48	4983.52	13144.00	...	...	...
		Total : MGNREGA/State Share	1205.10	4000.00	8160.48	4983.52	13144.00	...	...	...
Sub-Head	02	MGNREGA/Central Share								
Detailed	01	Manipur State Rural Development Agency (MSRDA)								
Object	31	Grants-in-aid-General		81300.00	17744.40	21687.60	39432.00	...	...	...
		Total : Manipur State Rural Development Agency (MSRDA)		81300.00	17744.40	21687.60	39432.00	...	...	...
		Total : MGNREGA/Central Share	3615.30	81300.00	17744.40	21687.60	39432.00	...	...	...
Sub-Head	03	Wages Component under MGNREGA/Central Share								
Detailed	01	Manipur State Rural Development Agency (MSRDA)								
Object	31	Grants-in-aid-General		200.00	100.00	100.00	200.00	...	...	...
		Total : Manipur State Rural Development Agency (MSRDA)		200.00	100.00	100.00	200.00	...	...	...
		Total : Wages Component under MGNREGA/Central Share	...	200.00	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		2000.00	...	3266.00	3266.00	...	...	...
		Total : Manipur State Rural Development Agency (MSRDA)		2000.00	...	3266.00	3266.00	...	...	...
		Total : Administrative Component under MGNREGA/Central Share	354.72	2000.00	...	3266.00	3266.00	...	...	...
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		160.00	60.00	100.00	160.00	...	...	...
		Total : Manipur State Rural Development Agency (MSRDA)		160.00	60.00	100.00	160.00	...	...	...
		Total : Cluster Facilitation Project (CFP) Component under MGNREGA/Central Share	...	160.00	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	...	250.00	250.00	...	...	...
		Total : Manipur State Rural Development Agency (MSRDA)		250.00	...	250.00	250.00	...	...	...
		Total : Social Audit under MGNREGA/Central Share	79.30	250.00	...	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	...	10.00	10.00
		Total : Manipur State Rural Development Agency (MSRDA)		20.00	...	20.00	20.00	...	10.00	10.00
		Total : UNNATI/Central Share	...	20.00	...	20.00	20.00	...	10.00	10.00
Sub-Head	08	VB-G RAM G/Central Share								
Detailed	01	Manipur State Rural Development Agency (MSRDA)								
Object	31	Grants-in-aid-General		...	...	...	...	17744.40	21687.60	39432.00
		Total : Manipur State Rural Development Agency (MSRDA)		...	...	...	...	17744.40	21687.60	39432.00
		Total : VB-G RAM G/Central Share	...	...	...	...	...	17744.40	21687.60	39432.00
Sub-Head	09	VB-G RAM G/State Share								
Detailed	01	District Rural Development Agency (DRDA)								
Object	31	Grants-in-aid-General		...	...	...	...	3000.00	1000.00	4000.00
		Total : District Rural Development Agency (DRDA)		...	...	...	...	3000.00	1000.00	4000.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : VB-G RAM G/State Share	...	...	...	...	...	3000.00	1000.00	4000.00
Sub-Head	10 Wages Component under VB-G RAM G/Central Share								
Detailed	01 Manipur State Rural Development Agency (MSRDA)								
Object	31 Grants-in-aid-General		...	...	...	...	100.00	100.00	200.00
	Total : Manipur State Rural Development Agency (MSRDA)		...	...	...	...	100.00	100.00	200.00
	Total : Wages Component under VB-G RAM G/Central Share	...	...	...	...	...	100.00	100.00	200.00
Sub-Head	11 Administrative Component under VB-G RAM G/Central Share								
Detailed	01 Manipur State Rural Development Agency (MSRDA)								
Object	31 Grants-in-aid-General		...	...	...	...	...	2000.00	2000.00
	Total : Manipur State Rural Development Agency (MSRDA)		...	...	...	...	...	2000.00	2000.00
	Total : Administrative Component under VB-G RAM G/Central Share	...	...	...	...	...	...	2000.00	2000.00
Sub-Head	12 Cluster Facilitation Project (CFP) Component under VB-G RAM G/Central Share								
Detailed	01 Manipur State Rural Development Agency (MSRDA)								
Object	31 Grants-in-aid-General		...	...	...	...	60.00	100.00	160.00
	Total : Manipur State Rural Development Agency (MSRDA)		...	...	...	...	60.00	100.00	160.00
	Total : Cluster Facilitation Project (CFP) Component under VB-G RAM G/Central Share	...	...	...	...	...	60.00	100.00	160.00
Sub-Head	13 Social Audit under VB-G RAM G/Central Share								
Detailed	01 Manipur State Rural Development Agency (MSRDA)								
Object	31 Grants-in-aid-General		...	...	...	...	...	250.00	250.00
	Total : Manipur State Rural Development Agency (MSRDA)		...	...	...	...	...	250.00	250.00
	Total : Social Audit under VB-G RAM G/Central Share	...	...	...	...	...	...	250.00	250.00
	Total : National Rural Employment Guarantee Scheme	5254.42	87930.00	26064.88	30407.12	56472.00	20904.40	25147.60	46052.00
	Total : Rural Employment Guarantee Schemes	5254.42	87930.00	26064.88	30407.12	56472.00	20904.40	25147.60	46052.00
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
	Total : MLA's Local Area Development Programme	12000.00	12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total : Other Expenditure	12000.00	12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total : Other Programmes	12000.00	12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00
	Total : Rural Employment	17254.42	99930.00	30064.88	38407.12	68472.00	24904.40	33147.60	58052.00
Major Head	2515 Other Rural Development Programmes								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1944.00	...	1894.00	1894.00	...	1950.82	1950.82
	02 Wages		142.05	...	125.96	125.96	...	125.96	125.96
	06 Medical Treatment		50.00	...	50.00	50.00	...	50.00	50.00
	07 Allowances		1008.00	...	1058.00	1058.00	...	1089.74	1089.74
	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
	19 Digital Equipment		7.00	...	7.00	7.00	...	7.00	7.00
	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		3.00	...	3.00	3.00	...	3.00	3.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	01								
Object	13		4.00	...	4.00	4.00	...	4.00	4.00
	Total :		4.00	...	4.00	4.00	...	4.00	4.00
Detailed	02								
Object	01		2750.00	...	1400.00	1400.00	...	1442.00	1442.00
	06		8.00	...	8.00	8.00	...	8.00	8.00
	07		1132.16	...	900.00	900.00	...	927.00	927.00
	Total :		3890.16	...	2308.00	2308.00	...	2377.00	2377.00
	Total :	6066.36	7079.21	...	5480.96	5480.96	...	5638.52	5638.52
Sub-Head	02								
Detailed	00								
Object	01		216.00	...	190.00	190.00	...	195.70	195.70
	06		5.00	...	5.00	5.00	...	5.00	5.00
	07		112.00	...	112.00	112.00	...	115.36	115.36
	11		4.00	...	4.00	4.00	...	4.00	4.00
	13		4.00	...	4.00	4.00	...	4.00	4.00
	24		3.00	...	3.00	3.00	...	3.00	3.00
	26		1.00	...	1.00	1.00	...	1.00	1.00
	27		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	278.33	350.00	...	324.00	324.00	...	333.06	333.06
Sub-Head	03								
Detailed	00								
Object	01		1188.00	...	1100.00	1100.00	...	1133.00	1133.00
	02		...	...	130.00	130.00	...	300.00	300.00
	06		7.00	...	5.00	5.00	...	5.00	5.00
	07		672.00	...	650.00	650.00	...	669.50	669.50
	11		8.00	...	8.00	8.00	...	8.00	8.00
	13		10.00	...	15.00	15.00	...	15.00	15.00
	14		5.00	...	5.00	5.00	...	5.00	5.00
	24		5.00	...	10.00	10.00	...	10.00	10.00
	27		5.00	...	5.00	5.00	...	5.00	5.00
	28		2.00	...	2.00	2.00	...	3.00	3.00
	29		2.00	...	2.00	2.00	...	2.00	2.00
Detailed	01								
Object	13		...	...	10.00	10.00	...	15.00	15.00
	Total :		...	...	10.00	10.00	...	15.00	15.00
	Total :	1634.33	1904.00	...	1942.00	1942.00	...	2170.50	2170.50
	Total :	7979.02	9333.21	...	7746.96	7746.96	...	8142.08	8142.08
Minor	102								
Sub-Head	01								
Detailed	00								
Object	01		3110.40	1400.00	1450.00	2850.00	1442.00	1493.50	2935.50
	06		70.00	20.00	50.00	70.00	20.00	50.00	70.00
	07		1723.41	911.02	858.13	1769.15	938.35	883.87	1822.22
	11		6.50	2.00	4.50	6.50	2.00	4.50	6.50
	13		65.00	20.00	45.00	65.00	20.00	45.00	65.00
	27		58.02	20.00	38.02	58.02	20.00	20.00	40.00
	Total :	4462.94	5033.33	2373.02	2445.65	4818.67	2442.35	2496.87	4939.22
	Total :	4462.94	5033.33	2373.02	2445.65	4818.67	2442.35	2496.87	4939.22
Minor	800								
Sub-Head	01								
Detailed	00								
Object	27		2000.00	...	6000.00	6000.00	...	6000.00	6000.00
	Total :	...	2000.00	...	6000.00	6000.00	...	6000.00	6000.00
Sub-Head	02								
Detailed	01								
Object	31		600.00	...	600.00	600.00	...	350.00	350.00
	Total :		600.00	...	600.00	600.00	...	350.00	350.00
Detailed	02								
Object	13		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :	180.00	600.00	...	600.00	600.00	...	350.00	350.00
Sub-Head	03								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	27		1500.00	...	1500.00	1500.00	...	1500.00	1500.00
	Total :	...	1500.00	...	1500.00	1500.00	...	1500.00	1500.00
Sub-Head	04								
	Pradhan Mantri Awas Yojana-Gramin (PMAY-G)/Central Share								
Detailed	01								
Object	31		15557.92	...	15557.92	15557.92	...	15557.92	15557.92
	Total :		15557.92	...	15557.92	15557.92	...	15557.92	15557.92
	Total :	15767.64	15557.92	...	15557.92	15557.92	...	15557.92	15557.92
Sub-Head	05								
	PMAY-G/State Share								
Detailed	01								
Object	31		1700.00	...	1201.67	1201.67	...	...	...
	Total :		1700.00	...	1201.67	1201.67	...	...	...
	Total :	1539.18	1700.00	...	1201.67	1201.67	...	...	...
Sub-Head	06								
	PMAY-G TSP Component/Central Share								
Detailed	01								
Object	31		4791.16	4791.16	...	4791.16	4791.16	...	4791.16
	Total :		4791.16	4791.16	...	4791.16	4791.16	...	4791.16
	Total :	8633.33	4791.16	4791.16	...	4791.16	4791.16	...	4791.16
Sub-Head	07								
	PMAY-G TSP Component/State Share								
Detailed	01								
Object	31		870.00	588.88	...	588.88	...	...	...
	Total :		870.00	588.88	...	588.88	...	...	...
	Total :	432.89	870.00	588.88	...	588.88	...	...	...
Sub-Head	08								
	PMAY-G SCSP Component/Central Share								
Detailed	01								
Object	31		3088.16	...	3088.16	3088.16	...	3088.16	3088.16
	Total :		3088.16	...	3088.16	3088.16	...	3088.16	3088.16
	Total :	4181.83	3088.16	...	3088.16	3088.16	...	3088.16	3088.16
Sub-Head	09								
	PMAY-G SCSP Component/State Share								
Detailed	01								
Object	31		870.00	...	94.27	94.27	...	...	...
	Total :		870.00	...	94.27	94.27	...	...	...
	Total :	432.89	870.00	...	94.27	94.27	...	...	...
Sub-Head	10								
	RURBAN State Share								
Detailed	00								
Object	49		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	11								
	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) / Central Share								
Detailed	01								
Object	31		...	2000.00	...	2000.00	3600.00	...	3600.00
	Total :		...	2000.00	...	2000.00	3600.00	...	3600.00
	Total :	...	...	2000.00	...	2000.00	3600.00	...	3600.00
Sub-Head	12								
	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) / State Share								
Detailed	01								
Object	31		...	230.00	...	230.00	...	...	...
	Total :		...	230.00	...	230.00	...	...	...
	Total :	...	...	230.00	...	230.00	...	...	...
	Total :	31167.76	30977.24	7610.04	28042.02	35652.06	8391.16	26496.08	34887.24
	Total : Other Rural Development Programmes	43609.72	45343.78	9983.06	38234.63	48217.69	10833.51	37135.03	47968.54
Major Head	4515	Capital Outlay on Other Rural Development Programmes							
Sub-Major	00								
Minor	001								
Sub-Head	01								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	71	Information, Computer, Telecommunications (ICT) equipment		5.00	...	5.00	5.00	5.00	5.00	10.00
		Total : Direction	...	5.00	...	5.00	5.00	5.00	5.00	10.00
		Total : Direction and Administration	...	5.00	...	5.00	5.00	5.00	5.00	10.00
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		18846.78	6000.00	3960.00	9960.00	6000.00	4000.00	10000.00
		Total : Central Share		18846.78	6000.00	3960.00	9960.00	6000.00	4000.00	10000.00
Detailed	02	State Share								
Object	73	Infrastructural Assets		132.00	90.00	42.00	132.00	...	...	...
		Total : State Share		132.00	90.00	42.00	132.00	...	...	...
		Total : Pradhan Mantri Gram Sadak Yojana (PMGSY)	17920.75	18978.78	6090.00	4002.00	10092.00	6000.00	4000.00	10000.00
Sub-Head	02	Rural Engineering Department								
Detailed	00									
Object	51	Motor Vehicles		...	...	40.00	40.00	...	25.00	25.00
	74	Furniture & Fixtures		...	...	...	...	...	...	...
		Total : Rural Engineering Department	...	...	...	40.00	40.00	...	25.00	25.00
		Total : Rural Development	17920.75	18978.78	6090.00	4042.00	10132.00	6000.00	4025.00	10025.00
		Total : Capital Outlay on Other Rural Development Programmes	17920.75	18983.78	6090.00	4047.00	10137.00	6005.00	4030.00	10035.00
GRAND TOTAL : COMMUNITY AND RURAL DEVELOPMENT			86182.87	179619.65	54785.63	88844.25	143629.88	53944.07	86449.57	140393.64
Voted :			86182.87	179619.65	54785.63	88844.25	143629.88	53944.07	86449.57	140393.64

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	31	Grants-in-aid-General		20.00	...	20.00	20.00	...	20.00	20.00
	36	Grants-in-aid-Salaries		50.00	...	50.00	50.00	...	50.00	50.00
		Total : Manipur Investment Promotion Agency (MIPA)		70.00	...	70.00	70.00	...	70.00	70.00
		Total : Training Centres	246.96	440.32	114.35	311.97	426.32	120.59	330.92	451.51
Sub-Head	02	Entrepreneurship Development Programme								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	10.00	10.00
		Total : Entrepreneurship Development Programme	...	...	...	...	...	...	10.00	10.00
		Total : Training	246.96	440.32	114.35	311.97	426.32	120.59	340.92	461.51
Minor	101	Industrial Estates								
Sub-Head	01	Industrial Estates								
Detailed	00									
Object	49	Other Revenue Expenditure		160.00	...	60.00	60.00	...	80.00	80.00
		Total : Industrial Estates	23.13	160.00	...	60.00	60.00	...	80.00	80.00
		Total : Industrial Estates	23.13	160.00	...	60.00	60.00	...	80.00	80.00
Minor	103	Handloom Industries								
Sub-Head	01	Handloom and Textiles								
Detailed	00									
Object	01	Salaries		378.00	100.00	200.00	300.00	103.00	206.00	309.00
	02	Wages		28.90	10.00	30.00	40.00	10.00	30.00	40.00
	06	Medical Treatment		10.00	5.00	5.00	10.00	5.00	5.00	10.00
	07	Allowances		224.00	56.00	150.00	206.00	57.68	154.50	212.18
	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		45.00	15.00	30.00	45.00	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	7.00	10.50
		Total : Electric & Water charges		10.51	3.50	7.01	10.51	3.50	7.00	10.50
		Total : Handloom and Textiles	486.33	733.31	200.80	447.61	648.41	205.48	458.10	663.58
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	5.67	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	68.00	192.00	260.00	78.00	150.00	228.00
		Total : Development of Exportable products & their Marketing	299.94	300.00	68.00	192.00	260.00	78.00	150.00	228.00
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	168.56	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	22.50	27.00	4.50	22.50	27.00
		Total : Manipur Textiles Processing Institute	27.00	27.00	4.50	22.50	27.00	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		2.00	1.00	1.00	2.00	1.00	1.00	2.00
		Total : Central Share of NHDP		2.00	1.00	1.00	2.00	1.00	1.00	2.00
Detailed	02	State Share of NHDP								
Object	49	Other Revenue Expenditure		280.00	80.00	200.00	280.00	80.00	200.00	280.00
		Total : State Share of NHDP		280.00	80.00	200.00	280.00	80.00	200.00	280.00
		Total : National Handloom Development Programme (NHDP)	48.08	282.00	81.00	201.00	282.00	81.00	201.00	282.00
Sub-Head	09	State Matching Share								
Detailed	01	Publicity & Exhibition								
Object	49	Other Revenue Expenditure		140.00	20.00	120.00	140.00	40.00	190.00	230.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Publicity & Exhibition		140.00	20.00	120.00	140.00	40.00	190.00	230.00
	Total : State Matching Share	101.54	140.00	20.00	120.00	140.00	40.00	190.00	230.00
Sub-Head Detailed	10 Rashtriya Swasthya Bima Yojana 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	35.00	10.00	25.00	35.00	10.00	25.00	35.00
Sub-Head Detailed	11 Chief Minister's Yarn Scheme 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	1000.00
	Total : Handloom Industries	2172.12	2870.31	437.30	2308.11	2745.41	471.98	2346.60	2818.58
Minor Sub-Head Detailed	104 Handicraft Industries 01 Execution 00								
Object	01 Salaries		10.80	...	15.00	15.00	...	15.45	15.45
	06 Medical Treatment		15.00	5.00	10.00	15.00	5.00	10.00	15.00
	07 Allowances		5.60	...	12.00	12.00	...	12.36	12.36
	11 Domestic Travel Expenses		...	...	...	...	...	...	...
	13 Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Execution	17.06	33.40	5.00	39.00	44.00	5.00	39.81	44.81
Sub-Head Detailed	02 Incentives 00								
Object	49 Other Revenue Expenditure		18.00	4.50	13.50	18.00	4.50	13.50	18.00
	Total : Incentives	18.00	18.00	4.50	13.50	18.00	4.50	13.50	18.00
Sub-Head Detailed	03 Mini Craft Museum 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 Detailed	04 Modernization 00								
Object	49 Other Revenue Expenditure		48.00	12.00	36.00	48.00	12.00	36.00	48.00
	Total : Modernization	48.00	48.00	12.00	36.00	48.00	12.00	36.00	48.00
Sub-Head Detailed	05 Publicity & Exhibition, Documentation 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	28.00
Sub-Head Detailed	06 Assistance to Individual Artisans 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 Detailed	07 Cluster Development of Handicraft 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	30.00
Sub-Head Detailed	08 State Share of NERTPS of HC 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	58.00
Sub-Head Detailed	09 Financial Assistance to MHHDC 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	37.50	400.00	...	400.00	400.00	...	400.00	400.00
Sub-Head Detailed	10 Financial Assistance to MEETAC 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	236.56	731.40	21.50	720.50	742.00	21.50	721.31	742.81
Minor Sub-Head Detailed	105 Khadi and Village Industries 01 Khadi & Village Industries 01 Khadi & Village Industries Board								
Object	31 Grants-in-aid-General		150.00	...	150.00	150.00	...	100.00	100.00
	35 Grants for creation of Capital Assets		50.00	...	50.00	50.00	...	100.00	100.00
	36 Grants-in-aid-Salaries		100.00	...	100.00	100.00	...	100.00	100.00
	Total : Khadi & Village Industries Board		300.00	...	300.00	300.00	...	300.00	300.00
	Total : Khadi & Village Industries	77.11	300.00	...	300.00	300.00	...	300.00	300.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	02	Bamboo Processing Industries								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	20.00	20.00	
		Total : Bamboo Processing Industries	...	...	...	...	...	20.00	20.00	
		Total : Khadi and Village Industries	77.11	300.00	...	300.00	300.00	...	320.00	320.00
		Total : Village and Small Industries	4346.33	6245.19	795.71	5241.18	6036.89	833.12	5395.74	6228.86
Major Head	2852	Industries								
Sub-Major	08	Consumer Industries								
Minor	201	Sugar								
Sub-Head	01	Manipur Sugar Mills								
Detailed	00									
Object	01	Salaries		9.92	...	9.92	9.92	...	10.22	10.22
	06	Medical Treatment		1.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances		5.15	...	5.15	5.15	...	5.30	5.30
	11	Domestic Travel Expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13	Office expenses		5.00	...	5.00	5.00	...	5.00	5.00
		Total : Manipur Sugar Mills	12.01	21.17	...	21.17	21.17	...	21.62	21.62
Sub-Head	02	Khandsary Sugar Factory								
Detailed	00									
Object	01	Salaries		33.50	...	29.45	29.45	...	30.33	30.33
	06	Medical Treatment		1.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances		20.52	...	19.96	19.96	...	20.56	20.56
	11	Domestic Travel Expenses		...	...	...	...	...	...	...
	13	Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
		Total : Khandsary Sugar Factory	33.02	57.02	...	52.41	52.41	...	53.89	53.89
		Total : Sugar	45.03	78.19	...	73.58	73.58	...	75.51	75.51
		Total : Consumer Industries	45.03	78.19	...	73.58	73.58	...	75.51	75.51
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		50.00	...	150.00	150.00	...	50.00	50.00
	49	Other Revenue Expenditure		1.00	...	1.00	1.00	...	1.00	1.00
		Total : Food Processing Training Centres	29.20	51.00	...	151.00	151.00	...	51.00	51.00
		Total : Industrial Education-Research and Training	29.20	51.00	...	151.00	151.00	...	51.00	51.00
Minor	104	Industrial Promotion								
Sub-Head	01	Promotion on FPI								
Detailed	00									
Object	49	Other Revenue Expenditure		150.00	...	150.00	150.00	...	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	84.94	167.00	...	167.00	167.00	...	167.00	167.00
Sub-Head	02	Assistance to Ex Trainees								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	50.00	50.00
		Total : Assistance to Ex Trainees	...	...	...	...	...	...	50.00	50.00
		Total : Industrial Promotion	84.94	167.00	...	167.00	167.00	...	217.00	217.00
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		500.00	...	500.00	500.00	...	500.00	500.00
		Total : Manipur Food Industries Corporation Ltd. (MFICL)		500.00	...	500.00	500.00	...	500.00	500.00
		Total : PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (Central Share)	...	500.00	...	500.00	500.00	...	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	...	...	...	...	...	...
		Total : Manipur Food Industries Corporation		200.00	...	...	...	...	...	...

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Ltd. (MFICL)								
	Total : PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (State Share)	64.10	200.00	...	...	...	...	...	...
Sub-Head	03 PM Formalization of Micro Food Processing Enterprises Scheme (PM FME)								
Detailed	01 Manipur Food Industries Corporation Ltd. (MFICL)								
Object	31 Grants-in-aid-General		...	...	...	...	...	...	...
	Total : Manipur Food Industries Corporation Ltd. (MFICL)		...	...	...	...	...	...	...
	Total : PM Formalization of Micro Food Processing Enterprises Scheme (PM FME)	...	...	...	...	...	...	...	...
	Total : Other Expenditure	64.10	700.00	...	500.00	500.00	...	500.00	500.00
	Total : General	178.24	918.00	...	818.00	818.00	...	768.00	768.00
Major Head	2853 Non ferrous Mining and metallurgical Industries	223.27	996.19	...	891.58	891.58	...	843.51	843.51
Sub-Major	02 Regulation and Development of Mines								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		64.49	...	59.72	59.72	...	61.51	61.51
	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		31.69	...	28.30	28.30	...	29.15	29.15
	09 Training Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	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	92.59	136.18	...	128.02	128.02	...	130.66	130.66
	Total : Direction and Administration	92.59	136.18	...	128.02	128.02	...	130.66	130.66
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	19.89	20.00	...	20.00	20.00	...	20.00	20.00
	Total : Mineral Exploration	19.89	20.00	...	20.00	20.00	...	20.00	20.00
	Total : Regulation and Development of Mines	112.48	156.18	...	148.02	148.02	...	150.66	150.66
	Total : Non ferrous Mining and metallurgical Industries	112.48	156.18	...	148.02	148.02	...	150.66	150.66
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		200.00	...	200.00	200.00	...	200.00	200.00
	35 Grants for creation of Capital Assets		300.00	...	300.00	300.00	...	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.		510.00	...	510.00	510.00	...	510.00	510.00
	Total : Manipur Food Industries Corporation Ltd.	12.20	510.00	...	510.00	510.00	...	510.00	510.00
Sub-Head	02 Manitron								
Detailed	00								
Object	31 Grants-in-aid-General		...	...	...	...	...	5.00	5.00
	35 Grants for creation of Capital Assets		...	...	...	...	...	10.00	10.00
	36 Grants-in-aid-Salaries		...	...	100.00	100.00	...	100.00	100.00
	Total : Manitron	...	...	...	100.00	100.00	...	115.00	115.00
	Total : Assistance to Public Sector and Other Undertakings	12.20	510.00	...	610.00	610.00	...	625.00	625.00
	Total : Other Industries	12.20	510.00	...	610.00	610.00	...	625.00	625.00
	Total : Other Industries	12.20	510.00	...	610.00	610.00	...	625.00	625.00
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)								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed Object	01	Industrial Estate at Imphal East								
	72	Buildings and Structures		...	...	...	...	...	...	...
		Total : Industrial Estate at Imphal East		...	...	...	...	...	...	...
Detailed Object	02	Industrial Estate at Senapati District								
	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 Sub-Head	103	Handloom Industries								
Detailed Object	01	Handloom and Textiles								
	00									
	51	Motor Vehicles		...	...	40.00	40.00	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		...	...	...	...	...	...	...
	74	Furniture & Fixtures		...	...	...	...	...	...	...
		Total : Handloom and Textiles	...	...	...	40.00	40.00	...	...	...
		Total : Handloom Industries	...	...	...	40.00	40.00	...	...	...
Minor Sub-Head	800	Other Expenditure								
Detailed Object	01	Direction								
	00									
	51	Motor Vehicles		...	...	...	...	...	20.00	20.00
	71	Information, Computer, Telecommunications (ICT) equipment		10.00	...	10.00	10.00	...	10.00	10.00
	74	Furniture & Fixtures		5.00	...	5.00	5.00	...	5.00	5.00
		Total : Direction	24.02	15.00	...	15.00	15.00	...	35.00	35.00
Sub-Head	02	Training Centres								
Detailed Object	00									
	52	Machinery and equipments		30.00	...	30.00	30.00	...	30.00	30.00
		Total : Training Centres	...	30.00	...	30.00	30.00	...	30.00	30.00
		Total : Other Expenditure	24.02	45.00	...	45.00	45.00	...	65.00	65.00
		Total : Capital Outlay on Village and Small Industries	24.02	45.00	...	85.00	85.00	...	65.00	65.00
Major Head	4860	Capital Outlay on Consumer Industries								
Sub-Major	01	Textiles								
Minor	190	Investments in Public Sector and other Undertakings								
Sub-Head	01	Manipur Spinning Mills Corpn.								
Detailed Object	00									
	60	Other Capital Expenditure		...	...	...	...	...	...	...
		Total : Manipur Spinning Mills Corpn.	...	...	...	...	...	...	...	...
Sub-Head	02	Cotton & Spinning Mills								
Detailed Object	00									
	60	Other Capital Expenditure		...	...	...	...	...	...	...
		Total : Cotton & Spinning Mills	...	...	...	...	...	...	...	...
		Total : Investments in Public Sector and other Undertakings	...	...	...	...	...	...	...	...
		Total : Textiles	...	...	...	...	...	...	...	...
Sub-Major	60	Others								
Minor	102	Foods and Beverages								
Sub-Head	01	Setting up of Mega Food Park under NABARD								
Detailed Object	01	Manipur Food Industries Corporation Ltd.								
	60	Other Capital Expenditure		1.00	...	200.00	200.00	...	400.00	400.00
		Total : Manipur Food Industries Corporation Ltd.		1.00	...	200.00	200.00	...	400.00	400.00
		Total : Setting up of Mega Food Park under NABARD	600.00	1.00	...	200.00	200.00	...	400.00	400.00
Sub-Head	02	State Share for setting up of Mega Food Park								
Detailed Object	00									
	60	Other Capital Expenditure		...	...	...	...	...	200.00	200.00
		Total : State Share for setting up of Mega Food Park	...	...	...	...	...	...	200.00	200.00
		Total : Foods and Beverages	600.00	1.00	...	200.00	200.00	...	600.00	600.00
		Total : Others	600.00	1.00	...	200.00	200.00	...	600.00	600.00
		Total : Capital Outlay on Consumer Industries	600.00	1.00	...	200.00	200.00	...	600.00	600.00
GRAND TOTAL : TEXTILES, COMMERCE AND INDUSTRIES			5318.30	7953.56	795.71	7175.78	7971.49	833.12	7679.91	8513.03

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Voted :		5318.30	7953.56	795.71	7175.78	7971.49	833.12	7679.91	8513.03

DEMAND NO : 22 - PUBLIC HEALTH ENGINEERING

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with PUBLIC HEALTH ENGINEERING

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	12169.18	83520.24	95689.42	11868.60	59247.72	71116.32
Charged :	...	...	...	...	...	...
Grand Total :	12169.18	83520.24	95689.42	11868.60	59247.72	71116.32

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

(₹ in lakhs)

Category of Heads	Code		Actuals		Budget Estimates		Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	2025 - 26	2025 - 26	Hill	Valley	Total	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		2754.00	722.00	2092.00	2814.00	743.66	2154.76	2898.42		
	02	Wages		2300.00	512.14	1312.92	1825.06	451.00	1403.00	1854.00		
	06	Medical Treatment		50.00	12.90	37.10	50.00	15.00	20.00	35.00		
	07	Allowances		1411.20	416.02	1286.10	1702.12	428.50	1324.68	1753.18		
	11	Domestic Travel Expenses		20.00	8.00	12.00	20.00	8.00	12.00	20.00		
	13	Office expenses		25.00	...	25.00	25.00	10.00	15.00	25.00		
	24	Fuels and Lubricants		450.00	200.00	250.00	450.00	200.00	200.00	400.00		
	27	Minor civil and electric Works		100.00	50.00	58.67	108.67	50.00	50.00	100.00		
Detailed	01	Electric & Water Charges										
Object	13	Office expenses		2600.00	1000.00	2000.00	3000.00	1000.00	2000.00	3000.00		
	Total :	Electric & Water Charges		2600.00	1000.00	2000.00	3000.00	1000.00	2000.00	3000.00		
	Total :	Direction	9014.57	9710.20	2921.06	7073.79	9994.85	2906.16	7179.44	10085.60		
Sub-Head	02	Operation and Maintenance of Relief Camps										
Detailed	00											
Object	27	Minor civil and electric Works		1000.00	300.00	500.00	800.00	100.00	300.00	400.00		
	Total :	Operation and Maintenance of Relief Camps	70.00	1000.00	300.00	500.00	800.00	100.00	300.00	400.00		
Sub-Head	03	State Laboratories & District Level Laboratories										
Detailed	00											
Object	49	Other Revenue Expenditure		...	...	83.00	83.00	...	83.00	83.00		
	Total :	State Laboratories & District Level Laboratories	...	...	...	83.00	83.00	...	83.00	83.00		
	Total :	Direction and Administration	9084.57	10710.20	3221.06	7656.79	10877.85	3006.16	7562.44	10568.60		
Minor	101	Urban water Supply Programme										
Sub-Head	01	Operation and Maintenance for Urban Water Supply										
Detailed	00											
Object	21	Materials and Supplies		500.00	...	400.00	400.00	...	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	893.02	800.00	...	700.00	700.00	...	800.00	800.00		
	Total :	Urban water Supply Programme	893.02	800.00	...	700.00	700.00	...	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		200.00	100.00	200.00	300.00	100.00	100.00	200.00		
	27	Minor civil and electric Works		200.00	120.00	80.00	200.00	100.00	100.00	200.00		
	Total :	Operation and Maintenance for Rural Water Supply	687.21	400.00	220.00	280.00	500.00	200.00	200.00	400.00		
	Total :	Rural water supply Programmes	687.21	400.00	220.00	280.00	500.00	200.00	200.00	400.00		
	Total :	Water Supply	10664.80	11910.20	3441.06	8636.79	12077.85	3206.16	8562.44	11768.60		
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	...	91.33	91.33	...	100.00	100.00		
	Total :	Execution	6.66	100.00	...	91.33	91.33	...	100.00	100.00		
	Total :	Direction and Administration	6.66	100.00	...	91.33	91.33	...	100.00	100.00		
	Total :	Sewerage and Sanitation	6.66	100.00	...	91.33	91.33	...	100.00	100.00		
	Total :	Water Supply and Sanitation	10671.46	12010.20	3441.06	8728.12	12169.18	3206.16	8662.44	11868.60		

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Major Head	4215	Capital Outlay on Water Supply and Sanitation							
Sub-Major	01	Water Supply							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	51			...	...	...	...	50.00	50.00
	52		100.00	...	100.00	100.00	...	100.00	100.00
	72		50.00	30.00	20.00	50.00	100.00	50.00	150.00
	Total : Direction	259.56	150.00	30.00	120.00	150.00	100.00	200.00	300.00
	Total : Direction and Administration	259.56	150.00	30.00	120.00	150.00	100.00	200.00	300.00
Minor	101	Urban Water Supply							
Sub-Head	01	EAP Component (Central Share)							
Detailed	01	Water Supply Project for Manipur State							
Object	73		30000.00	...	55000.00	55000.00	...	27800.00	27800.00
	Total : Water Supply Project for Manipur State		30000.00	...	55000.00	55000.00	...	27800.00	27800.00
	Total : EAP Component (Central Share)	34214.18	30000.00	...	55000.00	55000.00	...	27800.00	27800.00
Sub-Head	02	EAP Component (State Share)							
Detailed	00								
Object	73		200.00	...	200.00	200.00	...	200.00	200.00
	Total : EAP Component (State Share)	...	200.00	...	200.00	200.00	...	200.00	200.00
	Total : Urban Water Supply	34214.18	30200.00	...	55200.00	55200.00	...	28000.00	28000.00
Minor	102	Rural Water Supply							
Sub-Head	01	Jal Jeevan Mission (Central Share)							
Detailed	00								
Object	73		600.00	100.00	100.00	200.00	100.00	100.00	200.00
Detailed	01	Support Activities and WQMS							
Object	73		700.00	100.00	100.00	200.00	100.00	100.00	200.00
	Total : Support Activities and WQMS		700.00	100.00	100.00	200.00	100.00	100.00	200.00
	Total : Jal Jeevan Mission (Central Share)	...	1300.00	200.00	200.00	400.00	200.00	200.00	400.00
Sub-Head	02	Jal Jeevan Mission (State Share)							
Detailed	00								
Object	73		150.00	10.00	10.00	20.00	10.00	10.00	20.00
Detailed	01	Support Activities and WQMS							
Object	73		70.00	10.00	10.00	20.00	10.00	10.00	20.00
	Total : Support Activities and WQMS		70.00	10.00	10.00	20.00	10.00	10.00	20.00
	Total : Jal Jeevan Mission (State Share)	...	220.00	20.00	20.00	40.00	20.00	20.00	40.00
Sub-Head	03	Jal Jeevan Mission (State Component)							
Detailed	00								
Object	73		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Jal Jeevan Mission (State Component)	...	1.00	...	1.00	1.00	...	1.00	1.00
Sub-Head	04	Rural Water Supply Scheme							
Detailed	00								
Object	73		...	...	...	...	...	...	...
	Total : Rural Water Supply Scheme	100.00	...	...	...	...	...	...	...
	Total : Rural Water Supply	100.00	1521.00	220.00	221.00	441.00	220.00	221.00	441.00
	Total : Water Supply	34573.74	31871.00	250.00	55541.00	55791.00	320.00	28421.00	28741.00
Sub-Major	02	Sewerage and Sanitation							
Minor	102	Rural Sanitation Services							
Sub-Head	01	Swachh Bharat Mission (Gramin)/Central Share							
Detailed	00								
Object	73		491.40	198.71	293.25	491.96	1120.08	1830.00	2950.08
Detailed	01	Scheduled Castes Component							
Object	73		65.52	...	48.12	48.12	...	144.36	144.36
	Total : Scheduled Castes Component		65.52	...	48.12	48.12	...	144.36	144.36
Detailed	02	Tribal Area Component							
Object	73		362.23	...	362.23	362.23	...	1532.28	1532.28
	Total : Tribal Area Component		362.23	...	362.23	362.23	...	1532.28	1532.28
	Total : Swachh Bharat Mission (Gramin)/Central Share	1042.15	919.15	198.71	703.60	902.31	1120.08	3506.64	4626.72
Sub-Head	02	Swachh Bharat Mission (Gramin)/State Share							
Detailed	00								
Object	73		72.60	...	...	...	...	...	...
Detailed	01	Scheduled Castes Component							
Object	73		7.28	...	...	...	...	...	...
	Total : Scheduled Castes Component		7.28	...	...	...	...	...	...
Detailed	02	Tribal Area Component							
Object	73		40.25	...	...	...	...	...	...
	Total : Tribal Area Component		40.25	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Swachh Bharat Mission (Gramin)/State Share	415.34	120.13	...	...	...	...	...	...
	Total : Rural Sanitation Services	1457.49	1039.28	198.71	703.60	902.31	1120.08	3506.64	4626.72
Minor	106 Sewerage Services								
Sub-Head	01 Integrated Sewerage System for Imphal City (Phase-II) (EAP)								
Detailed	01 Central Share								
Object	73 Infrastructural Assets		15000.00	...	25000.00	25000.00	...	25000.00	25000.00
	Total : Central Share		15000.00	...	25000.00	25000.00	...	25000.00	25000.00
Detailed	02 State Share								
Object	73 Infrastructural Assets		800.00	...	800.00	800.00	...	800.00	800.00
	Total : State Share		800.00	...	800.00	800.00	...	800.00	800.00
	Total : Integrated Sewerage System for Imphal City (Phase-II) (EAP)	16194.10	15800.00	...	25800.00	25800.00	...	25800.00	25800.00
Sub-Head	02 State Sewerage Project								
Detailed	00								
Object	60 Other Capital Expenditure		200.00	...	170.60	170.60	...	50.00	50.00
	78 Land		...	...	856.33	856.33	...	30.00	30.00
	Total : State Sewerage Project	20.00	200.00	...	1026.93	1026.93	...	80.00	80.00
	Total : Sewerage Services	16214.10	16000.00	...	26826.93	26826.93	...	25880.00	25880.00
	Total : Sewerage and Sanitation	17671.59	17039.28	198.71	27530.53	27729.24	1120.08	29386.64	30506.72
	Total : Capital Outlay on Water Supply and Sanitation	52245.33	48910.28	448.71	83071.53	83520.24	1440.08	57807.64	59247.72
	GRAND TOTAL : PUBLIC HEALTH ENGINEERING	62916.79	60920.48	3889.77	91799.65	95689.42	4646.24	66470.08	71116.32
	Voted :	62916.79	60920.48	3889.77	91799.65	95689.42	4646.24	66470.08	71116.32

DEMAND NO : 23 - POWER

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with POWER

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
	Voted :	35561.05	5000.00	40561.05	35590.28	5000.00	40590.28
Charged :	...	...	...	...	...	...
Grand Total :	35561.05	5000.00	40561.05	35590.28	5000.00	40590.28

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates			Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
		2024 - 25	2025 - 26		2025 - 26	Hill	Valley	Total	2026 - 27	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											
	36	Grants-in-aid-Salaries											
	Total :	Joint Electricity Regulatory Commission for Manipur & Mizoram											
Detailed	02	MnERC-GIA											
Object	31	Grants-in-aid-General											
	36	Grants-in-aid-Salaries											
	Total :	MnERC-GIA											
	Total :	Direction											
	Total :	Direction and Administration											
	Total :	Transmission and Distribution											
Sub-Major	80	General											
Minor	001	Direction and Administration											
Sub-Head	01	EE (Elect.) MRT Div.											
Detailed	00												
Object	01	Salaries											
	06	Medical Treatment											
	07	Allowances											
	11	Domestic Travel Expenses											
	13	Office expenses											
	Total :	EE (Elect.) MRT Div.											
Sub-Head	02	A.O. (Power) Elect. Deptt. Manipur											
Detailed	00												
Object	01	Salaries											
	06	Medical Treatment											
	07	Allowances											
	11	Domestic Travel Expenses											
	13	Office expenses											
	Total :	A.O. (Power) Elect. Deptt. Manipur											
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											
	Total :	MSPDCL											
	Total :	Financial Assistance to MSPDCL											
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											
	Total :	General											
	Total :	Power											
Major Head	2810	New and Renewable Energy											
Sub-Major	00												
Minor	800	Other Expenditure											

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	01								
Detailed	01								
Object	31		50.00	...	50.00	50.00	...	50.00	50.00
	35		400.00	...	400.00	400.00	...	400.00	400.00
	36		270.00	...	270.00	270.00	...	270.00	270.00
	Total : MANIREDA		720.00	...	720.00	720.00	...	720.00	720.00
	Total : Renewable Energy Development Agency(MANIREDA)	361.91	720.00	...	720.00	720.00	...	720.00	720.00
	Total : Other Expenditure	361.91	720.00	...	720.00	720.00	...	720.00	720.00
	Total : New and Renewable Energy	361.91	720.00	...	720.00	720.00	...	720.00	720.00
Major Head	4801								
Sub-Major	05								
Minor	190								
Sub-Head	01								
Detailed	00								
Object	54		...	...	...	...	...	...	...
Detailed	01								
Object	54		2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total : MSPCL		2000.00	...	2000.00	2000.00	...	2000.00	2000.00
Detailed	02								
Object	54		3000.00	...	3000.00	3000.00	...	3000.00	3000.00
	Total : MSPDCL		3000.00	...	3000.00	3000.00	...	3000.00	3000.00
	Total : Government Equity on Power Sector	9316.87	5000.00	...	5000.00	5000.00	...	5000.00	5000.00
	Total : Investments in Public Sector and other undertakings	9316.87	5000.00	...	5000.00	5000.00	...	5000.00	5000.00
	Total : Transmission and Distribution	9316.87	5000.00	...	5000.00	5000.00	...	5000.00	5000.00
	Total : Capital Outlay on Power Projects	9316.87	5000.00	...	5000.00	5000.00	...	5000.00	5000.00
GRAND TOTAL : POWER		44121.55	40669.69	...	40561.05	40561.05	...	40590.28	40590.28
Voted :		44121.55	40669.69	...	40561.05	40561.05	...	40590.28	40590.28

DEMAND NO : 24 - VIGILANCE AND ANTI-CORRUPTION DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with VIGILANCE AND ANTI-CORRUPTION DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	679.14	4.00	683.14	698.01	4.00	702.01
Charged :	...	...	...	...	...	...
Grand Total :	679.14	4.00	683.14	698.01	4.00	702.01

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

(₹ in lakhs)

Category of Heads	Code		Actuals		Budget Estimates		Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	2025 - 26	2025 - 26	Hill	Valley	Total	Hill	Valley	Total
Major Head	2062	Vigilance										
Sub-Major	00											
Minor	104	Vigilance Commission of State/UT										
Sub-Head	01	Vigilance & Anti-Corruption Department										
Detailed	00											
Object	01	Salaries		432.32	...	390.78	390.78	...	402.50	402.50		
	02	Wages		0.81	...	1.39	1.39	...	1.44	1.44		
	05	Rewards		0.20	...	0.20	0.20	...	0.20	0.20		
	06	Medical Treatment		5.00	...	10.00	10.00	...	10.00	10.00		
	07	Allowances		224.35	...	236.77	236.77	...	243.87	243.87		
	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		
	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		1.00	...	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		3.00	...	3.00	3.00	...	3.00	3.00		
	41	Secret Service expenditure		4.00	...	4.00	4.00	...	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-Corruption Department	582.71	702.68	...	679.14	679.14	...	698.01	698.01		
		Total : Vigilance Commission of State/UT	582.71	702.68	...	679.14	679.14	...	698.01	698.01		
		Total : Vigilance	582.71	702.68	...	679.14	679.14	...	698.01	698.01		
Major Head	4070	Capital Outlay on other Administrative Services										
Sub-Major	00											
Minor	001	Direction and administration										
Sub-Head	01	Vigilance & Anti-Corruption Department										
Detailed	00											
Object	51	Motor Vehicles		...	...	...	...	...	...	...
	71	Information, Computer, Telecommunications (ICT) equipment		2.00	...	2.00	2.00	...	2.00	2.00		
	74	Furniture & Fixtures		2.00	...	2.00	2.00	...	2.00	2.00		
		Total : Vigilance & Anti-Corruption Department	27.02	4.00	...	4.00	4.00	...	4.00	4.00		
		Total : Direction and administration	27.02	4.00	...	4.00	4.00	...	4.00	4.00		
		Total : Capital Outlay on other Administrative Services	27.02	4.00	...	4.00	4.00	...	4.00	4.00		
GRAND TOTAL :		VIGILANCE AND ANTI-CORRUPTION DEPARTMENT	609.73	706.68	...	683.14	683.14	...	702.01	702.01		
		Voted :	609.73	706.68	...	683.14	683.14	...	702.01	702.01		

DEMAND NO : 25 - YOUTH AFFAIRS AND SPORTS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with YOUTH AFFAIRS AND SPORTS DEPARTMENT
(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	8497.50	827.45	9324.95	9129.19	1085.00	10214.19
Charged :	...	...	...	...	...	...
Grand Total :	8497.50	827.45	9324.95	9129.19	1085.00	10214.19

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates			Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27								
			2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total	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		2052.00		491.51	1400.00		1891.51		506.26	1442.00		1948.26						
	02	Wages		65.00		...	65.00		65.00		...	65.00		65.00						
	05	Rewards		20.00		...	20.00		20.00		...	20.00		20.00						
	06	Medical Treatment		20.00		...	20.00		20.00		...	20.00		20.00						
	07	Allowances		1164.80		291.20	873.60		1164.80		299.94	899.81		1199.75						
	09	Training Expenses		2.00		...	2.00		2.00		...	2.00		2.00						
	11	Domestic Travel Expenses		8.00		...	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		...	10.00		10.00		...	10.00		10.00						
	19	Digital Equipment		8.00		...	8.00		8.00		...	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		...	110.33		110.33		...	50.00		50.00						
	28	Professional services		20.00		...	20.00		20.00		...	20.00		20.00						
	29	Repair and Maintenance		25.00		...	25.00		25.00		...	25.00		25.00						
	49	Other Revenue Expenditure		25.00		...	25.00		25.00		...	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	3154.16	3819.80	782.71	2936.93	3719.64	806.20	2944.81	3751.01										
	Total :	Direction and Administration	3154.16	3819.80	782.71	2936.93	3719.64	806.20	2944.81	3751.01										
Minor	101	Physical Education																		
Sub-Head	01	Promotion of Games in Schools																		
Detailed	00																			
Object	49	Other Revenue Expenditure		1.00		...	1.00		1.00		...	1.00		1.00						
	Total :	Promotion of Games in Schools		...		...	1.00		1.00		...	1.00		1.00						
	Total :	Physical Education		...		...	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		200.00		...	200.00		200.00		...	200.00		200.00						
	Total :	Youth Welfare Programmes for Non Students	123.96	200.00		...	200.00		200.00		...	200.00		200.00						
	Total :	Youth Welfare Programmes for Non Students	123.96	200.00		...	200.00		200.00		...	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		...		...	...		...		...	20.00		20.00						
	Total :	Non-Government Institutions		...		...	...		...		...	20.00		20.00						
	Total :	Finance Assistance to Non-Government Institutions		...		...	...		...		...	20.00		20.00						
Sub-Head	02	Coaching in Sports and Games																		
Detailed	00																			
Object	49	Other Revenue Expenditure		200.00		...	150.00		150.00		...	200.00		200.00						
	Total :	Coaching in Sports and Games	86.58	200.00		...	150.00		150.00		...	200.00		200.00						
Sub-Head	03	Development of Sports and Games																		
Detailed	00																			
Object	49	Other Revenue Expenditure		1700.00		...	1639.68		1639.68		...	1700.00		1700.00						
	Total :	Development of Sports and Games	1398.41	1700.00		...	1639.68		1639.68		...	1700.00		1700.00						

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	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	148.87	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		500.00	...	200.00	200.00	...	500.00	500.00
	Total :	Improvement of Sport Materials/Equipments	...	500.00	...	200.00	200.00	...	500.00	500.00
Sub-Head	06	Promotion of Games								
Detailed	01	National Sports Academy								
Object	31	Grants-in-aid-General		350.00	...	350.00	350.00	...	350.00	350.00
	36	Grants-in-aid-Salaries		250.00	...	250.00	250.00	...	250.00	250.00
	Total :	National Sports Academy		600.00	...	600.00	600.00	...	600.00	600.00
	Total :	Promotion of Games	237.52	600.00	...	600.00	600.00	...	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	0.92	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	...	150.00	150.00	...	150.00	150.00
	Total :	Orgn. of National Level Championship	99.26	150.00	...	150.00	150.00	...	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	...	150.00	150.00
	Total :	Indigenous Martial Arts		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Promotion of Indigenous Games	2.13	300.00	...	300.00	300.00	...	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	100.00	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		150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Support to sports Clubs for participating in State level competitions		150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Promotion of Sports Clubs	29.70	150.00	...	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		150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Pension to Meritorious Sportspersons		150.00	...	150.00	150.00	...	150.00	150.00
	Total :	Welfare of Meritorious Sportspersons	...	150.00	...	150.00	150.00	...	150.00	150.00
Sub-Head	14	Regular Coaching Centre (RCC)								
Detailed	00									
Object	49	Other Revenue Expenditure		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Regular Coaching Centre (RCC)	6.80	200.00	...	200.00	200.00	...	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									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	49	Other Revenue Expenditure		100.00	...	50.00	50.00	...	100.00	100.00
	Total :	Hiring of Foreign Coach	...	100.00	...	50.00	50.00	...	100.00	100.00
Sub-Head	17	Manipur Football Academy								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	30.00	30.00	...	50.00	50.00
	Total :	Manipur Football Academy	...	50.00	...	30.00	30.00	...	50.00	50.00
Sub-Head	18	Chief Minister's Sportsperson Livelihood Guarantee Scheme								
Detailed	00									
Object	49	Other Revenue Expenditure		400.00	...	400.00	400.00	...	400.00	400.00
	Total :	Chief Minister's Sportsperson Livelihood Guarantee Scheme	...	400.00	...	400.00	400.00	...	400.00	400.00
Sub-Head	19	Centre of Excellence Residential Coaching								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	100.00	100.00
	Total :	Centre of Excellence Residential Coaching	...	...	...	...	...	...	100.00	100.00
	Total :	Sports and Games	2110.19	5057.18	...	4576.86	4576.86	...	5177.18	5177.18
	Total :	Sports and Youth Services	5388.31	9077.98	782.71	7714.79	8497.50	806.20	8322.99	9129.19
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
	Total :	Direction	...	...	...	...	...	...	30.00	30.00
Sub-Head	02	Sports infrastructure								
Detailed	00									
Object	72	Buildings and Structures		200.00	...	300.45	300.45	100.00	200.00	300.00
	73	Infrastructural Assets		500.00	200.00	300.00	500.00	200.00	300.00	500.00
	74	Furniture & Fixtures		25.00	...	10.00	10.00	...	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	50.00	835.00	200.00	616.45	816.45	300.00	635.00	935.00
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	...	1.00	1.00	...	100.00	100.00
	Total :	Construction of Saikhom Mirabai Chanu Fitness Centre at Nongpok Kakching, Imphal East	...	100.00	...	1.00	1.00	...	100.00	100.00
Sub-Head	05	Information Technology (IT)								
Detailed	00									
Object	71	Information, Computer, Telecommunications (ICT) equipment		20.00	...	10.00	10.00	...	20.00	20.00
	Total :	Information Technology (IT)	...	20.00	...	10.00	10.00	...	20.00	20.00
	Total :	Other Expenditure	50.00	955.00	200.00	627.45	827.45	300.00	785.00	1085.00
	Total :	Sports and Youth Services	50.00	955.00	200.00	627.45	827.45	300.00	785.00	1085.00
	Total :	Capital Outlay on Education, Sports, Art and Culture	50.00	955.00	200.00	627.45	827.45	300.00	785.00	1085.00
GRAND TOTAL :	YOUTH AFFAIRS AND SPORTS		5438.31	10032.98	982.71	8342.24	9324.95	1106.20	9107.99	10214.19

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
DEPARTMENT									
Voted :		5438.31	10032.98	982.71	8342.24	9324.95	1106.20	9107.99	10214.19

DEMAND NO : 26 - ADMINISTRATION OF JUSTICE

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with ADMINISTRATION OF JUSTICE

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	10567.68	3748.76	14316.44	11707.37	4498.91	16206.28
Charged :	5536.50	...	5536.50	6455.80	...	6455.80
Grand Total :	16104.18	3748.76	19852.94	18163.17	4498.91	22662.08

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26 Hill	Valley	Total	Budget Estimates, 2026 - 27 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	...	120.00	120.00	...	123.60	123.60
	06 Medical Treatment		100.00	...	100.00	100.00	...	100.00	100.00
	07 Allowances		200.00	...	110.00	110.00	...	113.30	113.30
	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	...	20.00	20.00	...	26.00	26.00
	13 Office expenses		100.00	...	130.00	130.00	...	100.00	100.00
	24 Fuels and Lubricants		15.00	...	10.00	10.00	...	13.00	13.00
	29 Repair and Maintenance		15.00	...	5.00	5.00	...	5.00	5.00
	Total : Judges		720.00	...	555.00	555.00	...	540.90	540.90
Detailed	02 Establishment								
Object	01 Salaries		1312.50	...	1100.00	1100.00	...	1133.00	1133.00
	02 Wages		46.60	...	86.60	86.60	...	150.00	150.00
	06 Medical Treatment		30.00	...	90.00	90.00	...	130.00	130.00
	07 Allowances		1056.00	...	800.00	800.00	...	824.00	824.00
	08 Leave Travel Concession		15.00	...	15.00	15.00	...	13.00	13.00
	11 Domestic Travel Expenses		40.00	...	40.00	40.00	...	50.00	50.00
	12 Foreign Travel Expenses		15.00	...	15.00	15.00	...	25.00	25.00
	13 Office expenses		350.00	...	450.00	450.00	...	700.00	700.00
	14 Rent, rates and taxes for Land and Building		1.00	...	1.00	1.00	...	1.00	1.00
	16 Printing and Publication		10.00	...	10.00	10.00	...	15.00	15.00
	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		700.00	...	500.00	500.00	...	600.00	600.00
	28 Professional services		30.00	...	20.00	20.00	...	20.00	20.00
	29 Repair and Maintenance		45.16	...	45.16	45.16	...	50.00	50.00
	Total : Establishment		3711.26	...	3232.76	3232.76	...	3771.00	3771.00
Detailed	03 Manipur Judicial Academy								
Object	01 Salaries		151.20	...	141.20	141.20	...	145.44	145.44
	02 Wages		10.00	...	10.00	10.00	...	18.00	18.00
	06 Medical Treatment		7.00	...	7.00	7.00	...	7.00	7.00
	07 Allowances		80.64	...	80.64	80.64	...	83.06	83.06
	08 Leave Travel Concession		6.00	...	3.00	3.00	...	3.00	3.00
	09 Training Expenses		15.00	...	15.00	15.00	...	20.00	20.00
	11 Domestic Travel Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	12 Foreign Travel Expenses		10.00	...	10.00	10.00	...	20.00	20.00
	13 Office expenses		64.00	...	64.00	64.00	...	65.00	65.00
	16 Printing and Publication		2.50	...	2.50	2.50	...	3.00	3.00
	24 Fuels and Lubricants		6.00	...	6.00	6.00	...	7.00	7.00
	Total : Manipur Judicial Academy		358.34	...	345.34	345.34	...	377.50	377.50
Detailed	04 Maintenance of eCourt Project								
Object	02 Wages		52.00	...	52.00	52.00	...	92.00	92.00
	13 Office expenses		15.00	...	15.00	15.00	...	70.00	70.00
	27 Minor civil and electric Works		200.00	...	140.00	140.00	...	200.00	200.00
	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Maintenance of eCourt Project		267.00	...	207.00	207.00	...	362.00	362.00
Detailed	05 Expenses for translation of judgements into Meitei Mayek Script and Manipuri (Roman)								
Object	02 Wages		150.00	...	110.00	110.00	...	120.00	120.00
	13 Office expenses		25.00	...	25.00	25.00	...	25.00	25.00
	Total : Expenses for translation of		175.00	...	135.00	135.00	...	145.00	145.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	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	...	200.00	200.00	...	398.00	398.00
		Total : Infrastructure Maintenance of District Courts		398.00	...	200.00	200.00	...	398.00	398.00
Detailed	07	ational Law University, Manipur								
Object	31	Grants-in-aid-General		...	...	...	...	...	...	...
	35	Grants for creation of Capital Assets		650.00	...	650.00	650.00	...	650.00	650.00
	36	Grants-in-aid-Salaries		211.40	...	211.40	211.40	...	211.40	211.40
		Total : ational Law University, Manipur		861.40	...	861.40	861.40	...	861.40	861.40
		Total : High Court of Manipur	3869.31	6491.00	...	5536.50	5536.50	...	6455.80	6455.80
		Total : High Courts	3869.31	6491.00	...	5536.50	5536.50	...	6455.80	6455.80
Minor	103	Special Courts								
Sub-Head	01	Special Courts								
Detailed	00									
Object	01	Salaries		253.00	...	253.00	253.00	...	260.59	260.59
	02	Wages		4.00	...	6.00	6.00	...	12.50	12.50
	06	Medical Treatment		8.00	...	8.00	8.00	...	8.00	8.00
	07	Allowances		204.00	...	204.00	204.00	...	210.12	210.12
	08	Leave Travel Concession		4.00	...	4.00	4.00	...	4.00	4.00
	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		14.00	...	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		1.00	...	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	175.27	504.80	...	506.80	506.80	...	527.01	527.01
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)	4.02	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	179.29	622.04	...	624.04	624.04	...	644.25	644.25
Minor	105	Civil and Session Courts								
Sub-Head	01	Civil and Session Courts								
Detailed	00									
Object	01	Salaries		1610.70	750.00	1178.20	1928.20	772.50	1213.55	1986.05
	02	Wages		91.00	45.00	55.00	100.00	96.00	104.00	200.00
	06	Medical Treatment		48.00	13.00	35.00	48.00	15.00	35.00	50.00
	07	Allowances		1991.00	572.00	1169.00	1741.00	589.16	1204.07	1793.23
	08	Leave Travel Concession		24.00	13.00	11.00	24.00	16.00	11.00	27.00
	09	Training Expenses		8.50	5.00	2.50	7.50	5.00	2.50	7.50
	11	Domestic Travel Expenses		68.50	35.00	33.50	68.50	48.00	34.00	82.00
	13	Office expenses		96.00	44.00	52.00	96.00	44.00	52.00	96.00
	16	Printing and Publication		2.20	1.20	1.00	2.20	1.50	1.00	2.50
	19	Digital Equipment		21.10	8.10	13.00	21.10	10.00	13.00	23.00
	21	Materials and Supplies		4.30	1.80	2.50	4.30	2.00	2.50	4.50
	24	Fuels and Lubricants		43.10	15.60	27.50	43.10	15.60	27.50	43.10
	28	Professional services		7.00	...	7.00	7.00	...	7.00	7.00
	29	Repair and Maintenance		16.50	7.50	9.00	16.50	10.00	10.00	20.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		28.46	7.50	20.96	28.46	7.00	20.96	27.96
		Total : Electric & Water Charges		28.46	7.50	20.96	28.46	7.00	20.96	27.96
		Total : Civil and Session Courts	3487.80	4060.36	1518.70	2617.16	4135.86	1631.76	2738.08	4369.84
Sub-Head	02	Manipur State Legal Services Authority								
Detailed	00									
Object	01	Salaries		315.00	...	292.44	292.44	...	292.44	292.44

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	02 Wages		25.00	...	47.56	47.56	...	25.00	25.00
	06 Medical Treatment		10.00	...	10.00	10.00	...	15.00	15.00
	07 Allowances		142.53	...	142.53	142.53	...	146.81	146.81
	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		30.00	...	30.00	30.00	...	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		1.00	...	1.00	1.00	...	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		10.00	...	10.00	10.00	...	10.00	10.00
	29 Repair and Maintenance		5.00	...	5.00	5.00	...	5.00	5.00
Detailed Object	01 Electric and Water Charges			...			...
	13 Office expenses		8.00	...	8.00	8.00	...	8.00	8.00
	Total : Electric and Water Charges		8.00	...	8.00	8.00	...	8.00	8.00
Detailed Object	02 State Legal Aid Fund			...			...
	31 Grants-in-aid-General		20.00	...	42.56	42.56	...	235.41	235.41
	Total : State Legal Aid Fund		20.00	...	42.56	42.56	...	235.41	235.41
Detailed Object	03 Women Victim Compensation Fund			...			...
	31 Grants-in-aid-General		...	...	500.00	500.00	...	1000.00	1000.00
	Total : Women Victim Compensation Fund		...	...	500.00	500.00	...	1000.00	1000.00
	Total : Manipur State Legal Services Authority	407.06	600.53	...	1123.09	1123.09	...	1802.66	1802.66
Sub-Head	03 Family Courts			...			...
Detailed Object	00			...			...
	01 Salaries		157.50	...	157.50	157.50	...	162.23	162.23
	02 Wages		75.00	...	75.00	75.00	...	87.00	87.00
	06 Medical Treatment		10.00	...	10.00	10.00	...	15.00	15.00
	07 Allowances		110.00	...	110.00	110.00	...	113.30	113.30
	08 Leave Travel Concession		6.00	...	6.00	6.00	...	9.50	9.50
	11 Domestic Travel Expenses		10.00	...	10.00	10.00	...	12.50	12.50
	13 Office expenses		35.00	...	35.00	35.00	...	35.00	35.00
	16 Printing and Publication		0.55	...	0.55	0.55	...	2.00	2.00
	19 Digital Equipment		8.00	...	8.00	8.00	...	8.00	8.00
	21 Materials and Supplies		0.75	...	0.75	0.75	...	1.50	1.50
	24 Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00
	28 Professional services		94.60	...	94.60	94.60	...	100.00	100.00
	29 Repair and Maintenance		3.80	...	3.80	3.80	...	7.00	7.00
Detailed Object	01 Electric & Water Charges			...			...
	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	323.74	533.20	...	533.20	533.20	...	575.03	575.03
	Total : Civil and Session Courts	4218.60	5194.09	1518.70	4273.45	5792.15	1631.76	5115.77	6747.53
Minor Sub-Head	114 Legal Advisers and Counsels			...			...
Detailed Object	01 Advocate General's Office			...			...
	01 Salaries		100.00	...	100.00	100.00	...	103.00	103.00
	06 Medical Treatment		5.00	...	5.00	5.00	...	10.00	10.00
	07 Allowances		10.00	...	10.00	10.00	...	10.30	10.30
	11 Domestic Travel Expenses		36.50	...	30.00	30.00	...	30.00	30.00
	13 Office expenses		70.00	...	50.00	50.00	...	50.00	50.00
	24 Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00
	28 Professional services		120.00	...	160.00	160.00	...	200.00	200.00
	Total : Advocate General's Office	194.93	351.50	...	365.00	365.00	...	413.30	413.30
Sub-Head	02 Directorate of Prosecution			...			...
Detailed Object	00			...			...
	01 Salaries		65.72	...	65.72	65.72	...	67.69	67.69
	02 Wages		0.90	...	2.63	2.63	...	22.59	22.59
	04 Pensionary Charges		100.00	...	100.00	100.00	...	5.00	5.00
	06 Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07 Allowances		46.00	...	46.00	46.00	...	47.38	47.38
	09 Training Expenses		0.50	...	0.50	0.50	...	0.05	0.05
	11 Domestic Travel Expenses		6.00	...	4.27	4.27	...	6.00	6.00
	13 Office expenses		3.00	...	3.00	3.00	...	5.00	5.00
	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	...	2.00	2.00
	24 Fuels and Lubricants		1.50	...	1.50	1.50	...	2.00	2.00
	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

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	49 Other Revenue Expenditure		0.40	...	0.40	0.40	...	0.40	0.40
	Total : Directorate of Prosecution	69.80	232.77	...	232.77	232.77	...	166.36	166.36
Sub-Head	03 Public Prosecutor Cum- Additional Advocate (District)								
Detailed Object	00								
	01 Salaries		378.00	...	378.00	378.00	...	389.34	389.34
	02 Wages		2.00	...	10.30	10.30	...	25.00	25.00
	06 Medical Treatment		5.00	...	1.00	1.00	...	5.00	5.00
	07 Allowances		198.00	...	200.00	200.00	...	206.00	206.00
	08 Leave Travel Concession		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		6.00	...	6.00	6.00	...	20.00	20.00
	16 Printing and Publication		0.30	...	0.30	0.30	...	0.30	0.30
	19 Digital Equipment		3.00	...	3.00	3.00	...	5.00	5.00
	24 Fuels and Lubricants		11.00	...	11.00	11.00	...	15.00	15.00
	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	...	1.70	1.70	...	1.00	1.00
	Total : Public Prosecutor Cum- Additional Advocate (District)	526.53	634.90	...	636.90	636.90	...	694.24	694.24
Sub-Head	04 Public Prosecutor Cum-Govt. Advocate (High Court)								
Detailed Object	00								
	01 Salaries		227.10	...	227.10	227.10	...	233.91	233.91
	02 Wages		1.00	...	1.00	1.00	...	22.31	22.31
	06 Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07 Allowances		128.00	...	128.00	128.00	...	131.84	131.84
	11 Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office expenses		14.00	...	14.00	14.00	...	10.20	10.20
	14 Rent, rates and taxes for Land and Building		0.36	...	0.36	0.36	...	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		20.31	...	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)	369.54	422.41	...	422.41	422.41	...	430.26	430.26
Sub-Head	05 Legal Remembrance Cell								
Detailed Object	00								
	13 Office expenses		30.00	...	30.00	30.00	...	40.00	40.00
	16 Printing and Publication		100.00	...	100.00	100.00	...	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		50.00	...	50.00	50.00	...	50.00	50.00
	Total : Legal Remembrance Cell	146.05	355.00	...	355.00	355.00	...	365.00	365.00
	Total : Legal Advisers and Counsels	1306.85	1996.58	...	2012.08	2012.08	...	2069.16	2069.16
Minor Sub-Head	800 Other Expenditure								
Detailed Object	01 Financial assistance to Bar Council of Manipur								
	01 Bar Council of Manipur								
	31 Grants-in-aid-General		74.72	...	59.35	59.35	...	56.26	56.26
	36 Grants-in-aid-Salaries		58.06	...	43.11	43.11	...	43.11	43.11
	Total : Bar Council of Manipur		132.78	...	102.46	102.46	...	99.37	99.37
	Total : Financial assistance to Bar Council of Manipur	36.87	132.78	...	102.46	102.46	...	99.37	99.37
	Total : Other Expenditure	36.87	132.78	...	102.46	102.46	...	99.37	99.37
	Total : Administration of Justice	9610.92	14436.49	1518.70	12548.53	14067.23	1631.76	14384.35	16016.11
Major Head	2015 Elections								
Sub-Major	00								
Minor Sub-Head	101 Election Commission								
Detailed Object	00								
	01 Salaries		80.00	...	80.00	80.00	...	82.40	82.40
	02 Wages		3.00	...	3.00	3.00	...	3.00	3.00
	06 Medical Treatment		10.00	...	10.00	10.00	...	10.00	10.00
	07 Allowances		40.45	...	40.45	40.45	...	41.66	41.66
	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

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	24		3.20	...	3.20	3.20	...	4.00	4.00
	27		20.00	...	20.00	20.00	...	20.00	20.00
	28		2.00	...	2.00	2.00	...	2.00	2.00
	29		0.80	...	0.80	0.80	...	1.50	1.50
	49		10.00	...	10.00	10.00	...	4.00	4.00
Detailed Object	01								
	49		800.00	...	500.00	500.00	...	500.00	500.00
	Total :		800.00	...	500.00	500.00	...	500.00	500.00
Detailed Object	02								
	49		300.00	...	300.00	300.00	...	300.00	300.00
	Total :		300.00	...	300.00	300.00	...	300.00	300.00
Detailed Object	03								
	49		500.00	...	400.00	400.00	...	400.00	400.00
	Total :		500.00	...	400.00	400.00	...	400.00	400.00
	Total :	68.18	1774.95	...	1374.95	1374.95	...	1374.06	1374.06
	Total :	68.18	1774.95	...	1374.95	1374.95	...	1374.06	1374.06
	Total : Elections	68.18	1774.95	...	1374.95	1374.95	...	1374.06	1374.06
Major Head	2070								
Sub-Major	00								
Minor	105								
Sub-Head	01								
Detailed Object	01								
	01		200.00	...	200.00	200.00	...	206.00	206.00
	02		50.00	...	50.00	50.00	...	50.00	50.00
	04		...	...	10.00	10.00	...	10.00	10.00
	06		7.00	...	7.00	7.00	...	10.00	10.00
	07		100.00	...	100.00	100.00	...	103.00	103.00
	08		6.00	...	6.00	6.00	...	7.00	7.00
	11		15.00	...	15.00	15.00	...	20.00	20.00
	13		100.00	...	100.00	100.00	...	150.00	150.00
	14		30.00	...	30.00	30.00	...	40.00	40.00
	16		20.00	...	20.00	20.00	...	30.00	30.00
	19		5.00	...	5.00	5.00	...	10.00	10.00
	24		10.00	...	10.00	10.00	...	15.00	15.00
	26		7.00	...	7.00	7.00	...	10.00	10.00
	28		45.00	...	45.00	45.00	...	50.00	50.00
	29		35.00	...	35.00	35.00	...	40.00	40.00
	39		2.00	...	2.00	2.00	...	2.00	2.00
	Total :		632.00	...	642.00	642.00	...	753.00	753.00
	Total :	195.37	632.00	...	642.00	642.00	...	753.00	753.00
	Total :	195.37	632.00	...	642.00	642.00	...	753.00	753.00
	Total : Other Administrative Services	195.37	632.00	...	642.00	642.00	...	753.00	753.00
Major Head	2235								
Sub-Major	60								
Minor	800								
Sub-Head	01								
Detailed Object	00								
	49		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	20.00	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	20.00	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	20.00	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	20.00
Major Head	4070								
Sub-Major	00								
Minor	800								
Sub-Head	01								
Detailed Object	00								
	51		...	...	...	...	...	...	...
	71		1.00	...	1.00	1.00	...	1.00	1.00
	74		4.00	...	4.00	4.00	...	4.00	4.00
	77		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	...	7.00	...	7.00	7.00	...	7.00	7.00
Sub-Head	02								
Detailed Object	00								
	51		28.00	10.00	18.00	28.00	47.00	16.00	63.00
	71		8.00	4.00	4.00	8.00	7.00	5.00	12.00
	74		46.00	27.00	34.50	61.50	34.00	34.50	68.50

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	77 Other Fixed Assets		16.20	3.20	13.00	16.20	10.50	18.00	28.50
Detailed	01 Manipur State Legal Services Authority								
Object	51 Motor Vehicles		15.00	...	15.00	15.00	...	60.00	60.00
	71 Information, Computer, Telecommunications (ICT) equipment		10.00	...	10.00	10.00	...	10.00	10.00
	72 Buildings and Structures		100.00	...	100.00	100.00	...	100.00	100.00
	74 Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	77 Other Fixed Assets		3.00	...	3.00	3.00	...	3.00	3.00
	Total : Manipur State Legal Services Authority		138.00	...	138.00	138.00	...	183.00	183.00
	Total : Civil and Session Courts	17.57	236.20	44.20	207.50	251.70	98.50	256.50	355.00
Sub-Head	03 Family Courts								
Detailed	00								
Object	51 Motor Vehicles		17.00	...	17.00	17.00	...	52.00	52.00
	71 Information, Computer, Telecommunications (ICT) equipment		3.85	...	3.85	3.85	...	6.50	6.50
	74 Furniture & Fixtures		12.70	...	12.70	12.70	...	15.00	15.00
	77 Other Fixed Assets		3.00	...	3.00	3.00	...	3.70	3.70
	Total : Family Courts	7.24	36.55	...	36.55	36.55	...	77.20	77.20
Sub-Head	04 Legal Remembrance Cell								
Detailed	00								
Object	73 Infrastructural Assets		...	...	...	...	...	...	...
	74 Furniture & Fixtures		10.00	...	10.00	10.00	...	50.00	50.00
	77 Other Fixed Assets		10.00	...	10.00	10.00	...	10.00	10.00
	78 Land		...	...	...	...	...	...	...
	Total : Legal Remembrance Cell	...	20.00	...	20.00	20.00	...	60.00	60.00
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	...	...	...	...	50.00	50.00
	71 Information, Computer, Telecommunications (ICT) equipment		5.00	...	...	...	...	10.00	10.00
	72 Buildings and Structures		50.00	...	...	...	...	100.00	100.00
	74 Furniture & Fixtures		5.00	...	...	...	...	10.00	10.00
	77 Other Fixed Assets		3.00	...	...	...	...	3.00	3.00
	78 Land		...	...	...	...	...	100.00	100.00
	Total : Manipur Human Right Commission	...	66.00	...	...	...	...	273.00	273.00
Sub-Head	07 Infrastructure Development of Judiciary (Central Share)								
Detailed	00								
Object	72 Buildings and Structures		2000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total : Infrastructure Development of Judiciary (Central Share)	171.00	2000.00	...	1000.00	1000.00	...	1000.00	1000.00
Sub-Head	08 Infrastructure Development of Judiciary (State Share)								
Detailed	00								
Object	72 Buildings and Structures		350.00	...	0.01	0.01	...	0.01	0.01
	Total : Infrastructure Development of Judiciary (State Share)	41.22	350.00	...	0.01	0.01	...	0.01	0.01
Sub-Head	09 Infrastructure Support to Judiciary (State Funded)								
Detailed	00								
Object	72 Buildings and Structures		200.00	...	200.00	200.00	...	200.00	200.00
	Total : Infrastructure Support to Judiciary (State Funded)	123.40	200.00	...	200.00	200.00	...	200.00	200.00
Sub-Head	10 High Court of Manipur								
Detailed	01 Establishment								
Object	51 Motor Vehicles		100.00	...	50.00	50.00	...	50.00	50.00
	52 Machinery and equipments		...	...	...	...	...	148.20	148.20
	71 Information, Computer, Telecommunications (ICT) equipment		350.00	...	180.00	180.00	...	250.00	250.00
	72 Buildings and Structures		659.00	...	659.00	659.00	...	700.00	700.00
	74 Furniture & Fixtures		35.00	...	10.00	10.00	...	15.00	15.00
	77 Other Fixed Assets		17.00	...	55.00	55.00	...	20.00	20.00
	Total : Establishment		1161.00	...	954.00	954.00	...	1183.20	1183.20
Detailed	02 Manipur Judicial Academy								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Object	51 Motor Vehicles		15.00	...	15.00	15.00	...	15.00	15.00
	71 Information, Computer, Telecommunications (ICT) equipment		30.00	...	25.00	25.00	...	25.00	25.00
	74 Furniture & Fixtures		7.00	...	7.00	7.00	...	7.00	7.00
	Total : Manipur Judicial Academy		52.00	...	47.00	47.00	...	47.00	47.00
Detailed Object	03 Maintenance of eCourt Project								
	71 Information, Computer, Telecommunications (ICT) equipment		400.00	...	400.00	400.00	...	350.00	350.00
	74 Furniture & Fixtures		56.00	...	56.00	56.00	...	20.00	20.00
	Total : Maintenance of eCourt Project		456.00	...	456.00	456.00	...	370.00	370.00
Detailed Object	04 Infrastructure development of District courts								
	73 Infrastructural Assets		80.00	...	40.00	40.00	...	80.00	80.00
	74 Furniture & Fixtures		130.00	...	130.00	130.00	...	130.00	130.00
	78 Land		500.00	...	500.00	500.00	...	500.00	500.00
	Total : Infrastructure development of District courts		710.00	...	670.00	670.00	...	710.00	710.00
	Total : High Court of Manipur	793.87	2379.00	...	2127.00	2127.00	...	2310.20	2310.20
Sub-Head	11 Directorate of Prosecution								
Detailed Object	00								
	51 Motor Vehicles		...	...	...	...	...	30.00	30.00
	52 Machinery and equipments		0.50	...	0.50	0.50	...	0.50	0.50
	71 Information, Computer, Telecommunications (ICT) equipment		2.00	...	2.00	2.00	...	5.00	5.00
	74 Furniture & Fixtures		1.00	...	1.00	1.00	...	5.00	5.00
	77 Other Fixed Assets		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Directorate of Prosecution	14.17	4.50	...	4.50	4.50	...	41.50	41.50
Sub-Head	12 Public Prosecutor Cum- Additional Advocate (District)								
Detailed Object	00								
	51 Motor Vehicles		15.00	...	15.00	15.00	...	80.00	80.00
	52 Machinery and equipments		5.00	...	5.00	5.00	...	10.00	10.00
	71 Information, Computer, Telecommunications (ICT) equipment		12.00	...	12.00	12.00	...	15.00	15.00
	74 Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	77 Other Fixed Assets		6.00	...	6.00	6.00	...	6.00	6.00
	Total : Public Prosecutor Cum- Additional Advocate (District)	55.65	48.00	...	48.00	48.00	...	121.00	121.00
Sub-Head	13 Public Prosecutor Cum-Govt. Advocate (High Court)								
Detailed Object	00								
	51 Motor Vehicles		15.00	...	15.00	15.00	...	15.00	15.00
	52 Machinery and equipments		4.00	...	4.00	4.00	...	4.00	4.00
	71 Information, Computer, Telecommunications (ICT) equipment		5.00	...	5.00	5.00	...	5.00	5.00
	74 Furniture & Fixtures		25.00	...	25.00	25.00	...	25.00	25.00
	77 Other Fixed Assets		...	...	...	...	...	...	...
	Total : Public Prosecutor Cum-Govt. Advocate (High Court)	9.99	49.00	...	49.00	49.00	...	49.00	49.00
	Total : Other Expenditure	1234.11	5401.25	44.20	3704.56	3748.76	98.50	4400.41	4498.91
	Total : Capital Outlay on other Administrative Services	1234.11	5401.25	44.20	3704.56	3748.76	98.50	4400.41	4498.91
GRAND TOTAL : ADMINISTRATION OF JUSTICE		11128.58	22264.69	1562.90	18290.04	19852.94	1730.26	20931.82	22662.08
Voted :		7259.27	15773.69	1562.90	12753.54	14316.44	1730.26	14476.02	16206.28
Charged :		3869.31	6491.00	...	5536.50	5536.50	...	6455.80	6455.80

DEMAND NO : 27 - ELECTION

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with ELECTION

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1948.29	20.01	1968.30	8202.75	20.01	8222.76
Charged :	...	...	...	...	...	...
Grand Total :	1948.29	20.01	1968.30	8202.75	20.01	8222.76

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates			Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27								
			2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total	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		739.04	195.84	481.20	677.04	201.72	495.64	697.36										
	06	Medical Treatment		11.00	4.00	7.00	11.00	4.00	7.00	11.00										
	07	Allowances		456.51	118.02	293.27	411.29	121.56	302.07	423.63										
	11	Domestic Travel Expenses		4.00	...	4.00	4.00	...	4.00	4.00										
	13	Office expenses		10.00	...	10.00	10.00	...	10.00	10.00										
	24	Fuels and Lubricants		...	...	...	...	...	5.00	5.00										
	27	Minor civil and electric Works		10.00	...	10.00	10.00	...	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	974.26	1235.55	317.86	810.47	1128.33	327.28	838.71	1165.99										
Sub-Head	02	Charges for Conduct of Delimitation																		
Detailed	00																			
Object	49	Other Revenue Expenditure		0.10	...	0.10	0.10	...	0.01	0.01										
	Total :	Charges for Conduct of Delimitation		...	0.10	...	0.10	...	0.01	0.01										
	Total :	Electoral Officers	974.26	1235.65	317.86	810.57	1128.43	327.28	838.72	1166.00										
Minor	103	Preparation and Printing of Electoral Rolls																		
Sub-Head	01	Preparation and Printing of Electoral Rolls																		
Detailed	00																			
Object	16	Printing and Publication		783.61	...	779.68	779.68	...	1000.00	1000.00										
	Total :	Preparation and Printing of Electoral Rolls	1240.83	783.61	...	779.68	779.68	...	1000.00	1000.00										
	Total :	Preparation and Printing of Electoral Rolls	1240.83	783.61	...	779.68	779.68	...	1000.00	1000.00										
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										
	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										
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		0.01	...	0.01	0.01	...	0.01	0.01										
	Total :	Charges for conduct of elections to Lok Sabha	4.22	0.01	...	0.01	0.01	...	0.01	0.01										
Sub-Head	02	Security related Election Expenditure																		

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	00									
Object	49	Other Revenue Expenditure		0.01	...	0.01	0.01	...	0.01	0.01
		Total : Security related Election Expenditure	...	0.01	...	0.01	0.01	...	0.01	0.01
		Total : Charges for conduct of elections to Parliament	4.22	0.02	...	0.02	0.02	...	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		...	...	3.93	3.93	...	6000.00	6000.00
		Total : Charges for conduct of Election to State Legislative Assembly	...	...	...	3.93	3.93	...	6000.00	6000.00
Sub-Head	02	Security Related Expenditure								
Detailed	00									
Object	49	Other Revenue Expenditure		0.01	...	0.01	0.01	...	0.01	0.01
		Total : Security Related Expenditure	...	0.01	...	0.01	0.01	...	0.01	0.01
		Total : Charges for conduct of elections to State/Union Territory Legislature	...	0.01	...	3.94	3.94	...	6000.01	6000.01
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		36.21	...	36.21	36.21	...	36.71	36.71
		Total : Charges for issue of Photo Identity Cards to Voters	48.63	36.21	...	36.21	36.21	...	36.71	36.71
		Total : Issue of Photo Identity - Cards to Voters	48.63	36.21	...	36.21	36.21	...	36.71	36.71
		Total : Elections	2267.94	2055.51	317.86	1630.43	1948.29	327.28	7875.47	8202.75
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	...	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	...	20.01	20.01	...	20.01	20.01
		Total : Direction and Administration	...	20.01	...	20.01	20.01	...	20.01	20.01
		Total : Capital Outlay on Miscellaneous General Services	...	20.01	...	20.01	20.01	...	20.01	20.01
		GRAND TOTAL : ELECTION	2267.94	2075.52	317.86	1650.44	1968.30	327.28	7895.48	8222.76
		Voted :	2267.94	2075.52	317.86	1650.44	1968.30	327.28	7895.48	8222.76

DEMAND NO : 28 - STATE EXCISE

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with STATE EXCISE

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1235.73	123.00	1358.73	1269.49	101.00	1370.49
Charged :	...	...	...	...	...	...
Grand Total :	1235.73	123.00	1358.73	1269.49	101.00	1370.49

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
			2024 - 25	2025 - 26	Hill	Valley	Total	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		546.00	...	515.23	515.23	...	530.69	530.69
	02	Wages		247.38	...	5.00	5.00	...	5.00	5.00
	05	Rewards		5.00	...	5.00	5.00	...	10.00	10.00
	06	Medical Treatment		3.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		308.00	...	310.00	310.00	...	319.30	319.30
	09	Training Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	11	Domestic Travel Expenses		4.00	...	4.00	4.00	...	4.00	4.00
	13	Office expenses		60.00	...	75.00	75.00	...	75.00	75.00
	14	Rent, rates and taxes for Land and Building		15.50	...	20.00	20.00	...	20.00	20.00
	16	Printing and Publication		8.00	...	8.00	8.00	...	8.00	8.00
	19	Digital Equipment		5.00	...	5.00	5.00	...	5.00	5.00
	21	Materials and Supplies		10.00	...	10.00	10.00	...	10.00	10.00
	24	Fuels and Lubricants		25.00	...	35.00	35.00	...	35.00	35.00
	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		8.00	...	8.00	8.00	...	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	...	201.00	201.00	...	200.00	200.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		10.00	...	20.00	20.00	...	20.00	20.00
	Total :	Electric & Water Charges		10.00	...	20.00	20.00	...	20.00	20.00
	Total :	Direction	904.07	1265.38	...	1235.73	1235.73	...	1269.49	1269.49
	Total :	Direction and Administration	904.07	1265.38	...	1235.73	1235.73	...	1269.49	1269.49
	Total :	State Excise	904.07	1265.38	...	1235.73	1235.73	...	1269.49	1269.49
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		50.00	...	58.00	58.00	...	30.00	30.00
	52	Machinery and equipments		30.00	...	2.00	2.00	...	30.00	30.00
	60	Other Capital Expenditure		5.00	...	...	...	...	3.00	3.00
	71	Information, Computer, Telecommunications (ICT) equipment		20.00	...	10.00	10.00	...	20.00	20.00
	72	Buildings and Structures		...	...	43.00	43.00	...	...	...
	74	Furniture & Fixtures		3.00	...	3.00	3.00	...	3.00	3.00
	78	Land		15.00	...	7.00	7.00	...	15.00	15.00
	Total :	Expenses on Assets	65.11	123.00	...	123.00	123.00	...	101.00	101.00
	Total :	Other Expenditure	65.11	123.00	...	123.00	123.00	...	101.00	101.00
	Total :	Capital Outlay on other Fiscal Services	65.11	123.00	...	123.00	123.00	...	101.00	101.00
GRAND TOTAL :	STATE EXCISE		969.18	1388.38	...	1358.73	1358.73	...	1370.49	1370.49
	Voted :		969.18	1388.38	...	1358.73	1358.73	...	1370.49	1370.49

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

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with SALES TAX, OTHER TAXES/DUTIES ON COMMODITIES AND SERVICES

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	649.17	35.00	684.17	640.60	35.00	675.60
Charged :	...	...	...	...	...	...
Grand Total :	649.17	35.00	684.17	640.60	35.00	675.60

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
				Hill	Valley	Total	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		208.66	...	227.76	227.76	...	243.70	243.70
	02		50.00	...	114.99	114.99	...	105.70	105.70
	06		5.00	...	5.00	5.00	...	5.00	5.00
	07		120.48	...	135.70	135.70	...	145.20	145.20
	09		5.00	...	5.00	5.00	...	3.00	3.00
	11		7.00	...	10.00	10.00	...	10.00	10.00
	13		50.00	...	70.00	70.00	...	50.00	50.00
	19		3.00	...	3.00	3.00	...	2.00	2.00
	24		10.00	...	10.00	10.00	...	10.00	10.00
	27		30.00	...	10.72	10.72	...	15.00	15.00
Detailed	01	Electric & Water Charges							
Object	13		5.00	...	12.00	12.00	...	6.00	6.00
	Total :		5.00	...	12.00	12.00	...	6.00	6.00
	Total :	480.28	494.14	...	604.17	604.17	...	595.60	595.60
	Total :	480.28	494.14	...	604.17	604.17	...	595.60	595.60
Minor	800	Other Expenditure							
Sub-Head	01	GSTIN Charges							
Detailed	00								
Object	49		40.00	...	45.00	45.00	...	45.00	45.00
	Total :	36.27	40.00	...	45.00	45.00	...	45.00	45.00
	Total :	36.27	40.00	...	45.00	45.00	...	45.00	45.00
	Total :	516.55	534.14	...	649.17	649.17	...	640.60	640.60
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		25.00	...	25.00	25.00	...	25.00	25.00
	74		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	49.58	35.00	...	35.00	35.00	...	35.00	35.00
	Total :	49.58	35.00	...	35.00	35.00	...	35.00	35.00
Minor	006	State Goods and Services Tax							
Sub-Head	01	Infrastructure Development							
Detailed	00								
Object	72		...	...	...	...	...	...	...
	Total :	200.00	...	...	...	...	...	...	...
	Total :	200.00	...	...	...	...	...	...	...
	Total :	249.58	35.00	...	35.00	35.00	...	35.00	35.00
	GRAND TOTAL :	766.13	569.14	...	684.17	684.17	...	675.60	675.60
	Voted :	766.13	569.14	...	684.17	684.17	...	675.60	675.60

DEMAND NO : 30 - PLANNING

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with PLANNING

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
	Voted :	6719.11	166706.11	173425.22	43755.10	197631.85	241386.95
Charged :	...	...	...	...	...	...
Grand Total :	6719.11	166706.11	173425.22	43755.10	197631.85	241386.95

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates			Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27								
			2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total	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		0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	
		Total : State Level Nodal Agency		0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	
		Total : Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	
Sub-Head	02	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)																		
Detailed	01	State Level Nodal Agency																		
Object	31	Grants-in-aid-General		0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	
		Total : State Level Nodal Agency		0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	
		Total : Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	
		Total : Special Component Plan for Scheduled Castes	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02	
Minor	796	Tribal Area Sub-plan																		
Sub-Head	01	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)																		
Detailed	01	State Level Nodal Agency																		
Object	31	Grants-in-aid-General		2961.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	
		Total : State Level Nodal Agency		2961.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	
		Total : Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)	575.32	2961.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	
Sub-Head	02	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)																		
Detailed	01	State Level Nodal Agency																		
Object	31	Grants-in-aid-General		...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Total : State Level Nodal Agency		...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Total : Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)	63.92	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Total : Tribal Area Sub-plan	639.24	2961.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	741.00	...	741.00	
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		1269.00	...	2700.00	2700.00	...	2700.00	2700.00	...	2700.00	2700.00	...	2700.00	2700.00	...	2700.00	2700.00	
		Total : State Level Nodal Agency		1269.00	...	2700.00	2700.00	...	2700.00	2700.00	...	2700.00	2700.00	...	2700.00	2700.00	...	2700.00	2700.00	
		Total : Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)	1006.17	1269.00	...	2700.00	2700.00	...	2700.00	2700.00	...	2700.00	2700.00	...	2700.00	2700.00	...	2700.00	2700.00	
Sub-Head	02	Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)																		
Detailed	01	State Level Nodal Agency																		
Object	31	Grants-in-aid-General		...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Total : State Level Nodal Agency		...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Total : Pradhan Mantri Krishi Sinchayee Yojana 2.0 (State Share)	111.79	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Sub-Head	03	Payment of Staff Salaries																		
Detailed	01	State Level Nodal Agency																		
Object	31	Grants-in-aid-General		5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	
		Total : State Level Nodal Agency		5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	
		Total : Payment of Staff Salaries	46.98	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	
		Total : Other Expenditure	1164.94	1334.10	...	2765.10	2765.10	...	2765.10	2765.10	...	2765.10	2765.10	...	2765.10	2765.10	...	2765.10	2765.10	

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Backward Areas	1804.18	4295.12	741.00	2765.12	3506.12	741.00	2765.12	3506.12
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	...	...	...	...	...	...
	Total : DRDA/Village Authority/Others		10.00	...	...	...	...	...	...
	Total : Border Area Development Programme (Central Share)	...	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	1.00	...	1.00	1.00	...	1.00
	Total : Border Area Development	...	11.00	1.00	...	1.00	1.00	...	1.00
	Total : Other Special Area Programmes	1804.18	4306.12	742.00	2765.12	3507.12	742.00	2765.12	3507.12
Major Head	3451 Secretariat-Economic Services								
Sub-Major	00								
Minor	092 Other Offices								
Sub-Head	01 Directorate of Planning								
Detailed	00								
Object	01 Salaries		410.40	60.00	324.00	384.00	88.99	333.72	422.71
	02 Wages		30.00	10.00	20.00	30.00	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		212.80	44.80	168.00	212.80	46.14	173.04	219.18
	09 Training Expenses		10.00	...	5.00	5.00	...	5.00	5.00
	11 Domestic Travel Expenses		11.00	3.00	8.00	11.00	3.00	8.00	11.00
	12 Foreign Travel Expenses		5.00	...	0.10	0.10	...	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	...	5.00	5.00	...	5.00	5.00
	24 Fuels and Lubricants		10.00	...	20.00	20.00	...	20.00	20.00
	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	...	5.00	5.00
	28 Professional services		40.00	...	61.61	61.61	...	62.00	62.00
	29 Repair and Maintenance		15.00	...	5.00	5.00	...	5.00	5.00
	40 Awards and Prizes		2.00	...	2.00	2.00	...	2.00	2.00
	49 Other Revenue Expenditure		100.00	...	78.39	78.39	...	80.00	80.00
Detailed	01 Electric & Water Charges								
Object	13 Office expenses		15.00	...	31.00	31.00	...	20.00	20.00
	Total : Electric & Water Charges		15.00	...	31.00	31.00	...	20.00	20.00
	Total : Directorate of Planning	731.94	1007.20	149.80	832.10	981.90	180.13	837.76	1017.89
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		361.50	...	326.59	326.59	...	326.59	326.59
	Total : Manipur Development Society		661.50	...	626.59	626.59	...	626.59	626.59
	Total : Crash Scheme for Generation of Employment	288.28	661.50	...	626.59	626.59	...	626.59	626.59
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	34.10	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		...	...	...	...	...	...	...
	Total : Manipur State Planning Authority		...	...	...	...	...	...	...
	Total : Manipur State Planning Authority	50.00	...	...	...	...	...	...	...
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		191.50	...	191.50	191.50	...	191.50	191.50
	Total : Manipur Remote Sensing Application Centre (MARSAC)		221.50	...	221.50	221.50	...	221.50	221.50

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total :	Manipur Remote Sensing Application Centre (MARSAC)	169.71	221.50	...	221.50	221.50	...	221.50	221.50
Sub-Head	06	Manipur Start up Policy & CMESS								
Detailed	00									
Object	49	Other Revenue Expenditure		1000.00	...	500.00	500.00	...	1000.00	1000.00
	Total :	Manipur Start up Policy & CMESS	1500.00	1000.00	...	500.00	500.00	...	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		...	...	...	...	...	...	...
	Total :	Schemes for Restoration & Rehabilitation of Vulnerable Areas	...	...	...	...	...	...	...	...
Sub-Head	09	Chief Ministers' Farmers Livelihood Support Scheme (CMFLSS)								
Detailed	00									
Object	49	Other Revenue Expenditure		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Chief Ministers' Farmers Livelihood Support Scheme (CMFLSS)	...	300.00	...	300.00	300.00	...	300.00	300.00
Sub-Head	10	Special Assistance Grant								
Detailed	00									
Object	49	Other Revenue Expenditure		500.00	...	500.00	500.00	...	2000.00	2000.00
	Total :	Special Assistance Grant	434.90	500.00	...	500.00	500.00	...	2000.00	2000.00
Sub-Head	11	Promotion of Women Entrepreneurship Special Scheme Manipur (PROWESS-Manipur)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	35000.00	35000.00
	Total :	Promotion of Women Entrepreneurship Special Scheme Manipur (PROWESS-Manipur)	...	...	...	...	...	...	35000.00	35000.00
	Total :	Other Offices	3208.93	3772.20	149.80	3062.19	3211.99	180.13	40067.85	40247.98
Major Head	4575	Secretariat-Economic Services Capital Outlay on other Special Areas Programmes	3208.93	3772.20	149.80	3062.19	3211.99	180.13	40067.85	40247.98
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		160000.00	...	135207.00	135207.00	...	160000.00	160000.00
	Total :	Special Infrastructure projects in hill and valley districts		160000.00	...	135207.00	135207.00	...	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		...	...	2113.00	2113.00	...	4286.74	4286.74
	Total :	Housing for Police Personnel above or as part of Police Stations in Urban Areas		...	...	2113.00	2113.00	...	4286.74	4286.74
Detailed	03	Construction of Unity Mall								
Object	60	Other Capital Expenditure		...	...	2980.00	2980.00	...	2980.00	2980.00
	Total :	Construction of Unity Mall		...	...	2980.00	2980.00	...	2980.00	2980.00
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		...	...	...	...	...	...	...
Detailed	06	Natural Disaster of Severe Nature under SASCI								
Object	60	Other Capital Expenditure		...	...	19700.00	19700.00	...	19700.00	19700.00
	Total :	Natural Disaster of Severe Nature		...	...	19700.00	19700.00	...	19700.00	19700.00

DEMAND NO : 31 - FIRE PROTECTION AND CONTROL

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with FIRE PROTECTION AND CONTROL

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	2522.30	3000.00	5522.30	2585.50	50.00	2635.50
Charged :	...	...	...	...	...	...
Grand Total :	2522.30	3000.00	5522.30	2585.50	50.00	2635.50

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates			Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27								
			2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total	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		1413.30	...	1413.30	1413.30	...	1455.00	1455.00										
	06	Medical Treatment		15.00	...	15.00	15.00	...	15.00	15.00										
	07	Allowances		885.50	...	885.50	885.50	...	912.00	912.00										
	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		15.00	...	15.00	15.00	...	15.00	15.00										
	21	Materials and Supplies		20.00	...	20.00	20.00	...	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		50.00	...	50.00	50.00	...	50.00	50.00										
Detailed	01	Electric & Water Charges																		
Object	13	Office expenses		15.00	...	20.00	20.00	...	15.00	15.00										
	Total :	Electric & Water Charges		15.00	...	20.00	20.00	...	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	2294.37	2517.30	...	2522.30	2522.30	...	2585.50	2585.50										
	Total :	Fire Protection and Control	2294.37	2517.30	...	2522.30	2522.30	...	2585.50	2585.50										
	Total :	Other Administrative Services	2294.37	2517.30	...	2522.30	2522.30	...	2585.50	2585.50										
Major Head	4070	Capital Outlay on other Administrative Services																		
Sub-Major	00																			
Minor	800	Other Expenditure																		
Sub-Head	01	Fire Protection and Control																		
Detailed	00																			
Object	51	Motor Vehicles		10.00	...	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		...	...	...	...	...	20.00	20.00										
	74	Furniture & Fixtures		...	...	...	...	...	...	...			
	Total :	Fire Protection and Control	29.95	30.00	...	30.00	30.00	...	50.00	50.00										
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	...	...	...							
	Total :	Central Share		2700.00	...	2700.00	2700.00	...	...	...							
Detailed	02	State Share																		
Object	60	Other Capital Expenditure		270.00	...	270.00	270.00	...	...	...							
	Total :	State Share		270.00	...	270.00	270.00	...	...	...							
	Total :	Expansion and Modernisation of Fire Services in the State	1350.00	2970.00	...	2970.00	2970.00	...	...	...							
	Total :	Other Expenditure	1379.95	3000.00	...	3000.00	3000.00	...	50.00	50.00										
	Total :	Capital Outlay on other Administrative Services	1379.95	3000.00	...	3000.00	3000.00	...	50.00	50.00										
GRAND TOTAL :		FIRE PROTECTION AND CONTROL	3674.32	5517.30	...	5522.30	5522.30	...	2635.50	2635.50										
	Voted :		3674.32	5517.30	...	5522.30	5522.30	...	2635.50	2635.50										

DEMAND NO : 32 - JAILS

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with JAILS

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	3578.51	70.00	3648.51	3647.88	90.00	3737.88
Charged :	...	...	...	...	...	...
Grand Total :	3578.51	70.00	3648.51	3647.88	90.00	3737.88

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

(₹ in lakhs)

Category of Heads	Code		Actuals		Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total
Major Head	2056	Jails								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		1944.60	350.00	1362.00	1712.00	360.50	1402.86	1763.36
	02	Wages		12.00	...	12.00	12.00	...	12.00	12.00
	06	Medical Treatment		10.00	20.00	5.00	25.00	5.00	5.00	10.00
	07	Allowances		1230.90	226.73	860.44	1087.17	233.53	886.25	1119.78
	11	Domestic Travel Expenses		11.30	0.60	10.00	10.60	0.60	10.00	10.60
	13	Office expenses		50.00	3.00	47.00	50.00	3.00	50.00	53.00
	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	100.00	100.51	0.51	100.00	100.51
	22	Arms and Ammunition		2.00	...	2.00	2.00	...	2.00	2.00
	23	Cost of ration		311.22	8.42	281.00	289.42	8.42	281.00	289.42
	24	Fuels and Lubricants		20.00	...	20.00	20.00	...	20.00	20.00
	27	Minor civil and electric Works		100.00	...	100.00	100.00	...	96.00	96.00
	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	...	50.00	50.00	...	50.00	50.00
	Total :	Electric & Water Charges		48.12	...	50.00	50.00	...	50.00	50.00
Detailed	02	Medicine								
Object	21	Materials and Supplies		58.50	0.50	58.50	59.00	0.50	60.00	60.50
	Total :	Medicine		58.50	0.50	58.50	59.00	0.50	60.00	60.50
	Total :	Direction	3460.18	3956.85	610.46	2962.94	3573.40	612.76	3030.11	3642.87
	Total :	Direction and Administration	3460.18	3956.85	610.46	2962.94	3573.40	612.76	3030.11	3642.87
Minor	101	Jails								
Sub-Head	01	Implementation of e-Prisons project (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		82.00	...	0.10	0.10	...	...	...
	Total :	Implementation of e-Prisons project (Central Share)		82.00	...	0.10	0.10	...	...	...
Sub-Head	02	Modernization of Prisons (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		300.00	...	...	...	...	...	...
	Total :	Modernization of Prisons (Central Share)		300.00	...	...	...	...	...	...
	Total :	Jails		382.00	...	0.10	0.10	...	...	...
Minor	800	Other Expenditure								
Sub-Head	01	Expenditure on Prisoners Outside State								
Detailed	00									
Object	49	Other Revenue Expenditure		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Expenditure on Prisoners Outside State		5.00	...	5.00	5.00	...	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	...	5.01	5.01	...	5.01	5.01
	Total :	Jails	3460.18	4343.86	610.46	2968.05	3578.51	612.76	3035.12	3647.88
Major Head	4055	Capital Outlay on Police								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Upgradation of Jail Infrastructure								
Detailed	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	72	Buildings and Structures		50.00	...	50.00	50.00	...	50.00	50.00
		Total : Upgradation of Jail Infrastructure	...	50.00	...	50.00	50.00	...	50.00	50.00
		Total : Other Expenditure	...	50.00	...	50.00	50.00	...	50.00	50.00
		Total : Capital Outlay on Police	...	50.00	...	50.00	50.00	...	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	...	...	...	...	20.00	20.00
	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	...	10.00	10.00	...	10.00	10.00
		Total : Direction	5.98	42.00	...	20.00	20.00	...	40.00	40.00
		Total : Direction and Administration	5.98	42.00	...	20.00	20.00	...	40.00	40.00
		Total : Capital Outlay on other Administrative Services	5.98	42.00	...	20.00	20.00	...	40.00	40.00
GRAND TOTAL : JAILS			3466.16	4435.86	610.46	3038.05	3648.51	612.76	3125.12	3737.88
Voted :			3466.16	4435.86	610.46	3038.05	3648.51	612.76	3125.12	3737.88

DEMAND NO : 33 - HOME GUARDS

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with HOME GUARDS

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	5143.53	50.00	5193.53	5356.70	50.00	5406.70
Charged :	...	...	...	...	...	...
Grand Total :	5143.53	50.00	5193.53	5356.70	50.00	5406.70

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

(₹ in lakhs)

Category of Heads	Code		Actuals		Budget Estimates		Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	2025 - 26	2025 - 26	Hill	Valley	Total	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		173.25	...	186.62	186.62	...	192.22	192.22		
	06	Medical Treatment		10.00	...	5.00	5.00	...	5.00	5.00		
	07	Allowances		104.50	...	110.17	110.17	...	113.48	113.48		
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00		
	13	Office expenses		15.00	...	15.00	15.00	...	15.00	15.00		
	21	Materials and Supplies		15.00	...	15.00	15.00	...	15.00	15.00		
	24	Fuels and Lubricants		15.00	...	5.00	5.00	...	5.00	5.00		
	27	Minor civil and electric Works		...	...	...	...	...	5.00	5.00		
	29	Repair and Maintenance		...	...	1.00	1.00	...	1.00	1.00		
Detailed	01	Allowances for Home Guard Volunteers										
Object	49	Other Revenue Expenditure		5400.00	...	4800.74	4800.74	...	5000.00	5000.00		
	Total :	Allowances for Home Guard Volunteers		5400.00	...	4800.74	4800.74	...	5000.00	5000.00		
	Total :	Village Police	5234.28	5737.75	...	5143.53	5143.53	...	5356.70	5356.70		
	Total :	Home Guards	5234.28	5737.75	...	5143.53	5143.53	...	5356.70	5356.70		
	Total :	Other Administrative Services	5234.28	5737.75	...	5143.53	5143.53	...	5356.70	5356.70		
Major Head	4070	Capital Outlay on other Administrative Services										
Sub-Major	00											
Minor	800	Other Expenditure										
Sub-Head	01	Home Guards										
Detailed	00											
Object	51	Motor Vehicles		...	...	10.00	10.00	...	10.00	10.00		
	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		100.00	...	10.00	10.00	...	10.00	10.00		
	74	Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00		
	Total :	Home Guards	...	130.00	...	50.00	50.00	...	50.00	50.00		
	Total :	Other Expenditure	...	130.00	...	50.00	50.00	...	50.00	50.00		
	Total :	Capital Outlay on other Administrative Services	...	130.00	...	50.00	50.00	...	50.00	50.00		
GRAND TOTAL :		HOME GUARDS	5249.28	5867.75	...	5193.53	5193.53	...	5406.70	5406.70		
		Voted :	5249.28	5867.75	...	5193.53	5193.53	...	5406.70	5406.70		

DEMAND NO : 35 - PRINTING

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with PRINTING

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	504.96	40.00	544.96	501.38	55.00	556.38
Charged :	...	...	...	...	...	...
Grand Total :	504.96	40.00	544.96	501.38	55.00	556.38

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	Hill	Valley	Total	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		8.49	...	8.10	8.10	...	5.00	5.00	
	02	Wages		2.88	...	1.46	1.46	...	1.46	1.46	
	06	Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00	
	07	Allowances		5.04	...	4.79	4.79	...	2.50	2.50	
	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	94.25	98.91	...	96.85	96.85	...	91.46	91.46	
	Total :	Purchase and Supply of Stationery Stores	94.25	98.91	...	96.85	96.85	...	91.46	91.46	
Minor	103	Government Presses									
Sub-Head	01	Government Presses									
Detailed	00										
Object	01	Salaries		248.59	...	200.89	200.89	...	206.92	206.92	
	06	Medical Treatment		5.00	...	2.00	2.00	...	5.00	5.00	
	07	Allowances		128.80	...	125.22	125.22	...	120.00	120.00	
	09	Training Expenses		3.00	...	...	...	...	...	...
	11	Domestic Travel Expenses		3.00	...	4.00	4.00	...	4.00	4.00	
	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	...	3.00	3.00	...	5.00	5.00	
	24	Fuels and Lubricants		3.00	...	3.00	3.00	...	4.00	4.00	
	26	Advertising and publicity		1.00	...	1.00	1.00	...	1.00	1.00	
	27	Minor civil and electric Works		30.00	...	20.00	20.00	...	30.00	30.00	
	29	Repair and Maintenance		15.00	...	2.00	2.00	...	5.00	5.00	
Detailed	01	Electric & Water Charges									
Object	13	Office expenses		6.00	...	2.00	2.00	...	4.00	4.00	
	Total :	Electric & Water Charges		6.00	...	2.00	2.00	...	4.00	4.00	
	Total :	Government Presses	368.40	461.39	...	378.11	378.11	...	399.92	399.92	
Sub-Head	02	Printing of High Security Government ID cards									
Detailed	00										
Object	16	Printing and Publication		...	...	...	...	...	...	...
	Total :	Printing of High Security Government ID cards	...	...	...	...	...	...	...	...
Sub-Head	03	Digitisation of Gazette									
Detailed	00										
Object	28	Professional services		10.00	...	30.00	30.00	...	10.00	10.00	
	Total :	Digitisation of Gazette	64.73	10.00	...	30.00	30.00	...	10.00	10.00	
	Total :	Government Presses	433.13	471.39	...	408.11	408.11	...	409.92	409.92	
	Total :	Stationery and Printing	527.38	570.30	...	504.96	504.96	...	501.38	501.38	
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		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Construction of new factory building	...	...	...	...	...	...	...	...
Sub-Head	02 Other Capital Expenditure								
Detailed	00								
Object	51 Motor Vehicles		...	...	...	...	...	15.00	15.00
	52 Machinery and equipments		10.00	...	10.00	10.00	...	10.00	10.00
	74 Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Other Capital Expenditure	...	20.00	...	20.00	20.00	...	35.00	35.00
Sub-Head	03 Modernization of Government Press								
Detailed	00								
Object	52 Machinery and equipments		20.00	...	20.00	20.00	...	20.00	20.00
	Total : Modernization of Government Press	...	20.00	...	20.00	20.00	...	20.00	20.00
	Total : Government Presses	...	40.00	...	40.00	40.00	...	55.00	55.00
	Total : Capital Outlay on Stationery and Printing	...	40.00	...	40.00	40.00	...	55.00	55.00
	GRAND TOTAL : PRINTING	527.38	610.30	...	544.96	544.96	...	556.38	556.38
	Voted :	527.38	610.30	...	544.96	544.96	...	556.38	556.38

DEMAND NO : 36 - MINOR IRRIGATION

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with MINOR IRRIGATION

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	2525.40	12329.85	14855.25	2510.83	8380.85	10891.68
Charged :	...	...	...	...	...	...
Grand Total :	2525.40	12329.85	14855.25	2510.83	8380.85	10891.68

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
			2024 - 25	2025 - 26	Hill	Valley	Total	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		110.00	30.00	80.00	110.00	30.00	80.00	110.00
		Total : Pick-up Weir	100.00	110.00	30.00	80.00	110.00	30.00	80.00	110.00
		Total : Diversion Schemes	100.00	110.00	30.00	80.00	110.00	30.00	80.00	110.00
		Total : Surface Water	100.00	110.00	30.00	80.00	110.00	30.00	80.00	110.00
Sub-Major	80	General								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		464.40	...	400.00	400.00	...	412.00	412.00
	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		235.20	...	235.20	235.20	...	242.26	242.26
	11	Domestic Travel Expenses		5.70	...	5.70	5.70	...	5.70	5.70
	13	Office expenses		10.00	...	20.00	20.00	...	20.00	20.00
	19	Digital Equipment		...	...	...	...	...	...	...
	24	Fuels and Lubricants		...	...	...	...	...	...	...
	28	Professional services		...	...	3.00	3.00	...	3.00	3.00
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	1876.85	2280.30	300.00	1928.90	2228.90	300.00	1947.96	2247.96
		Total : Direction and Administration	1876.85	2280.30	300.00	1928.90	2228.90	300.00	1947.96	2247.96
Minor	052	Machinery & Equipment								
Sub-Head	01	Maintenance of Machinery								
Detailed	00									
Object	29	Repair and Maintenance		20.00	...	20.00	20.00	10.00	20.00	30.00
		Total : Maintenance of Machinery	...	20.00	...	20.00	20.00	10.00	20.00	30.00
		Total : Machinery & Equipment	...	20.00	...	20.00	20.00	10.00	20.00	30.00
Minor	800	Other Expenditure								
Sub-Head	01	Rationalisation of Minor Irrigation Statistic (Central Share)								
Detailed	00									
Object	01	Salaries		6.88	...	15.00	15.00	...	15.45	15.45
	06	Medical Treatment		...	...	...	...	...	...	...
	07	Allowances		3.46	...	9.00	9.00	...	9.27	9.27
	11	Domestic Travel Expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13	Office expenses		70.40	...	85.00	85.00	...	50.00	50.00
	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : Rationalisation of Minor Irrigation Statistic (Central Share)	9.45	81.24	...	109.50	109.50	...	75.22	75.22
Sub-Head	02	Irrigation Census under PMKSY								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		25.00	...	35.00	35.00	...	25.65	25.65
		Total : Central Share		25.00	...	35.00	35.00	...	25.65	25.65
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : State Share		...	...	...	...	...	...	...
		Total : Irrigation Census under PMKSY	...	25.00	...	35.00	35.00	...	25.65	25.65
Sub-Head	03	Contribution for Solar Water Pumps under PM-KUSUM								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	00									
Object	32	Contribution		22.00	...	22.00	22.00	...	22.00	22.00
		Total : Contribution for Solar Water Pumps under PM-KUSUM	2.92	22.00	...	22.00	22.00	...	22.00	22.00
		Total : Other Expenditure	12.37	128.24	...	166.50	166.50	...	122.87	122.87
		Total : General	1889.22	2428.54	300.00	2115.40	2415.40	310.00	2090.83	2400.83
		Total : Minor irrigation	1989.22	2538.54	330.00	2195.40	2525.40	340.00	2170.83	2510.83
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
	73	Infrastructural Assets		...	...	...	...	...	100.00	100.00
	74	Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
		Total : Direction	9.99	20.00	...	20.00	20.00	...	120.00	120.00
		Total : Direction and Administration	9.99	20.00	...	20.00	20.00	...	120.00	120.00
Minor	101	Surface Water								
Sub-Head	01	Pick up weir, Low Head Barrage, percolation tank								
Detailed	00									
Object	73	Infrastructural Assets		100.00	...	100.00	100.00	...	100.00	100.00
		Total : Pick up weir, Low Head Barrage, percolation tank	...	100.00	...	100.00	100.00	...	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		1000.00	...	...	...	...	...	...
Detailed	01	TSP Category								
Object	73	Infrastructural Assets		...	2400.00	3600.00	6000.00	2400.00	3600.00	6000.00
		Total : TSP Category	...	...	2400.00	3600.00	6000.00	2400.00	3600.00	6000.00
Detailed	02	SCSP Category								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
		Total : SCSP Category	...	...	...	...	...	...	...	...
		Total : PMKSY - Surface Minor Irrigation(SMI) (Central Share)	1984.66	1000.00	2400.00	3600.00	6000.00	2400.00	3600.00	6000.00
Sub-Head	04	State Matching Share of Surface Minor Irrigation(SMI)								
Detailed	00									
Object	73	Infrastructural Assets		150.00	...	...	...	...	...	...
		Total : State Matching Share of Surface Minor Irrigation(SMI)	...	150.00	...	...	...	...	...	...
		Total : Surface Water	1984.66	1450.00	2450.00	3850.00	6300.00	2450.00	3850.00	6300.00
Minor	102	Ground Water								
Sub-Head	01	Strengthening of Ground Water								
Detailed	01	Construction of Tube Wells								
Object	73	Infrastructural Assets		10.00	...	10.00	10.00	...	10.00	10.00
		Total : Construction of Tube Wells	...	10.00	...	10.00	10.00	...	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	...	60.85	...	60.85	60.85	...	60.85	60.85
Sub-Head	02	PMKSY- Har Khet ko Pani(HKKP) - Ground Water (Central Share)								
Detailed	00									
Object	73	Infrastructural Assets		500.00	...	115.00	115.00	...	500.00	500.00
		Total : PMKSY- Har Khet ko Pani(HKKP) - Ground Water (Central Share)	...	500.00	...	115.00	115.00	...	500.00	500.00
Sub-Head	03	State Matching of PMKSY - Har Khet ko Pani(HKKP) - Ground Water								
Detailed	00									
Object	73	Infrastructural Assets		75.00	...	...	...	...	...	...
		Total : State Matching of PMKSY - Har Khet ko Pani(HKKP) - Ground Water	...	75.00	...	...	...	...	...	...
		Total : Ground Water	...	635.85	...	175.85	175.85	...	560.85	560.85
Minor	103	Micro Irrigation								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	01								
Detailed	00								
Object	73		...	...	544.00	544.00	200.00	200.00	400.00
	Total :		...	...	544.00	544.00	200.00	200.00	400.00
Sub-Head	02								
Detailed	00								
Object	73		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :		...	...	544.00	544.00	200.00	200.00	400.00
Minor	800								
Sub-Head	01								
Detailed	01								
Object	73		1000.00	...	5000.00	5000.00	...	1000.00	1000.00
	Total :		1000.00	...	5000.00	5000.00	...	1000.00	1000.00
Detailed	02								
Object	73		150.00	...	290.00	290.00	...	...	...
	Total :		150.00	...	290.00	290.00	...	...	...
	Total :	502.53	1150.00	...	5290.00	5290.00	...	1000.00	1000.00
	Total :	502.53	1150.00	...	5290.00	5290.00	...	1000.00	1000.00
	Total : Capital Outlay on Minor Irrigation	2497.18	3255.85	2450.00	9879.85	12329.85	2650.00	5730.85	8380.85
GRAND TOTAL : MINOR IRRIGATION		4486.40	5794.39	2780.00	12075.25	14855.25	2990.00	7901.68	10891.68
Voted :		4486.40	5794.39	2780.00	12075.25	14855.25	2990.00	7901.68	10891.68

DEMAND NO : 37 - FISHERIES

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with FISHERIES

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	3321.64	60.00	3381.64	4278.56	95.00	4373.56
Charged :	...	...	...	...	...	...
Grand Total :	3321.64	60.00	3381.64	4278.56	95.00	4373.56

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26 Hill	Valley	Total	Budget Estimates, 2026 - 27 Hill	Valley	Total
Major Head	2405 Fisheries								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1176.12	292.00	752.00	1044.00	325.00	774.56	1099.56
	02 Wages		...	...	...	...	...	...	...
	06 Medical Treatment		10.00	5.00	5.00	10.00	5.00	5.00	10.00
	07 Allowances		660.80	176.20	472.00	648.20	195.00	490.00	685.00
	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		15.00	...	15.00	15.00	...	15.00	15.00
	27 Minor civil and electric Works		8.00	...	8.00	8.00	...	8.00	8.00
	28 Professional services		5.50	...	6.00	6.00	...	6.00	6.00
	29 Repair and Maintenance		3.00	...	3.00	3.00	...	3.00	3.00
	40 Awards and Prizes		10.00	...	10.00	10.00	...	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	6.00	9.00	15.00
	Total : Direction	1656.46	1933.42	487.20	1302.00	1789.20	539.00	1342.56	1881.56
	Total : Direction and Administration	1656.46	1933.42	487.20	1302.00	1789.20	539.00	1342.56	1881.56
Minor	101 Inland fisheries								
Sub-Head	01 Strengthening of Fish Feed Firm								
Detailed	00								
Object	21 Materials and Supplies		6.00	...	5.00	5.00	...	5.00	5.00
	49 Other Revenue Expenditure		4.00	...	4.00	4.00	...	4.00	4.00
	Total : Strengthening of Fish Feed Firm		...	10.00	...	9.00	...	9.00	9.00
Sub-Head	02 Development of Fisheries								
Detailed	00								
Object	49 Other Revenue Expenditure			150.00	...	150.00	...	150.00	150.00
	Total : Development of Fisheries	45.91	150.00	...	150.00	150.00	...	150.00	150.00
	Total : Inland fisheries	45.91	160.00	...	159.00	159.00	...	159.00	159.00
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
	Total : Processing, Preservation and Marketing		...	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		20.00	...	29.10	29.10	...	20.00	20.00
	49 Other Revenue Expenditure		15.00	...	15.00	15.00	...	15.00	15.00
	Total : Fishery Education	16.61	41.00	...	50.10	50.10	...	41.00	41.00
	Total : Extension and Training	16.61	41.00	...	50.10	50.10	...	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								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Object	21		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	9.99	20.00	...	20.00	20.00	...	20.00	20.00
	Total :	9.99	20.00	...	20.00	20.00	...	20.00	20.00
Minor	800								
Sub-Head	01								
Detailed	01								
Object	36		180.00	...	211.00	211.00	...	156.00	156.00
	Total :		180.00	...	211.00	211.00	...	156.00	156.00
	Total :	156.15	180.00	...	211.00	211.00	...	156.00	156.00
Sub-Head	02								
Detailed	01								
Object	31		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	02								
Object	31		6.00	...	6.00	6.00	...	6.00	6.00
	Total :		6.00	...	6.00	6.00	...	6.00	6.00
Detailed	03								
Object	31		6.00	6.00	...	6.00	6.00	...	6.00
	Total :		6.00	6.00	...	6.00	6.00	...	6.00
	Total :	...	12.00	6.00	6.00	12.00	6.00	6.00	12.00
Sub-Head	03								
Detailed	01								
Object	49		1010.00	...	1000.00	1000.00	...	2000.00	2000.00
	Total :		1010.00	...	1000.00	1000.00	...	2000.00	2000.00
Detailed	02								
Object	49		200.00	...	71.34	71.34	...	...	...
	Total :		200.00	...	71.34	71.34	...	...	...
	Total :	916.76	1210.00	...	1071.34	1071.34	...	2000.00	2000.00
Sub-Head	04								
Detailed	00								
Object	49		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	...	1.00	...	1.00	1.00	...	1.00	1.00
	Total :	1072.91	1403.00	6.00	1289.34	1295.34	6.00	2163.00	2169.00
	Total : Fisheries	2801.88	3565.42	493.20	2828.44	3321.64	545.00	3733.56	4278.56
Major Head	4405								
Sub-Major	00								
Minor	001								
Sub-Head	01								
Detailed	00								
Object	51		20.00	...	...	...	...	20.00	20.00
	71		10.00	...	5.00	5.00	...	10.00	10.00
	74		15.00	...	5.00	5.00	...	15.00	15.00
	Total :	...	45.00	...	10.00	10.00	...	45.00	45.00
	Total :	...	45.00	...	10.00	10.00	...	45.00	45.00
Minor	800								
Sub-Head	01								
Detailed	00								
Object	60		50.00	...	50.00	50.00	...	50.00	50.00
	72		...	...	...	...	...	...	...
	Total :	...	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	...	50.00	...	50.00	50.00	...	50.00	50.00
	Total : Capital Outlay on Fisheries	...	95.00	...	60.00	60.00	...	95.00	95.00
GRAND TOTAL : FISHERIES		2801.88	3660.42	493.20	2888.44	3381.64	545.00	3828.56	4373.56
Voted :		2801.88	3660.42	493.20	2888.44	3381.64	545.00	3828.56	4373.56

DEMAND NO : 38 - PANCHAYAT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with PANCHAYAT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	22999.10	64.11	23063.21	13130.30	123.00	13253.30
Charged :	...	...	...	...	...	...
Grand Total :	22999.10	64.11	23063.21	13130.30	123.00	13253.30

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
				Hill	Valley	Total	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		1486.70	...	1411.86	1411.86	...	1334.05	1334.05
	06		20.00	...	20.00	20.00	...	20.00	20.00
	07		738.19	...	813.03	813.03	...	795.37	795.37
	11		7.00	...	7.00	7.00	...	7.00	7.00
	13		10.00	...	10.00	10.00	...	10.00	10.00
	19		5.00	...	5.00	5.00	...	5.00	5.00
	24		5.00	...	5.00	5.00	...	5.00	5.00
	29		2.00	...	2.00	2.00	...	2.00	2.00
Detailed	01	Electric & Water Charges							
Object	13		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	Electric & Water Charges		...	2.00	2.00	...	2.00	2.00
	Total :	1916.78	2275.89	...	2275.89	2275.89	...	2180.42	2180.42
Sub-Head	02	Training of Panchayat Members/Functionaries							
Detailed	01	State Matching Share of CSS							
Object	31		15.00	...	15.00	15.00	...	15.00	15.00
	Total :	State Matching Share of CSS		...	15.00	15.00	...	15.00	15.00
	Total :	...	15.00	...	15.00	15.00	...	15.00	15.00
Sub-Head	03	Rashtriya Gram Swaraj Abhiyan (RGSA)							
Detailed	01	Central Share							
Object	49		1456.00	...	222.22	222.22	...	1000.00	1000.00
	Total :	Central Share		...	222.22	222.22	...	1000.00	1000.00
Detailed	02	State Share							
Object	49		106.00	...	...	...	...	...	...
	Total :	State Share		...	...	...	...	...	...
Detailed	03	SCSP Component							
Object	49		...	...	111.11	111.11	...	200.00	200.00
	Total :	SCSP Component		...	111.11	111.11	...	200.00	200.00
	Total :	1062.00	1562.00	...	333.33	333.33	...	1200.00	1200.00
Sub-Head	04	Schemes under 15th FC Award							
Detailed	01	General Basic Grant to PRIs							
Object	31		2916.00	...	7096.00	7096.00	...	...	...
	Total :	General Basic Grant to PRIs		...	7096.00	7096.00	...	...	...
Detailed	02	Tied Grant							
Object	31		4374.00	...	10644.00	10644.00	...	...	...
	Total :	Tied Grant		...	10644.00	10644.00	...	...	...
	Total :	...	7290.00	...	17740.00	17740.00	...	...	...
Sub-Head	05	Extension Training Centre							
Detailed	01	Central Share							
Object	49		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	Central Share		...	20.00	20.00	...	20.00	20.00
Detailed	02	State Share							
Object	49		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	State Share		...	5.00	5.00	...	5.00	5.00
	Total :	...	25.00	...	25.00	25.00	...	25.00	25.00
Sub-Head	06	Schemes under 16th FC Award							

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Detailed Object	01 Basic Grant to PRIs 31 Grants-in-aid-General		...	...	...	...	...	5520.00	5520.00
	Total : Basic Grant to PRIs		...	...	...	...	...	5520.00	5520.00
Detailed Object	02 Performance Grant to PRIs 31 Grants-in-aid-General		...	...	...	...	...	1380.00	1380.00
	Total : Performance Grant to PRIs		...	...	...	...	...	1380.00	1380.00
	Total : Schemes under 16th FC Award	...	...	...	...	...	...	6900.00	6900.00
Sub-Head	07 Panchayati Raj Institutions								
Detailed Object	01 Panchayati Raj Institutions 49 Other Revenue Expenditure		...	...	...	...	...	200.00	200.00
	Total : Panchayati Raj Institutions		...	...	...	...	...	200.00	200.00
	Total : Panchayati Raj Institutions	...	...	...	...	...	...	200.00	200.00
	Total : Panchayati Raj	2978.78	11167.89	...	20389.22	20389.22	...	10520.42	10520.42
	Total : Other Rural Development Programmes	2978.78	11167.89	...	20389.22	20389.22	...	10520.42	10520.42
Major Head	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions								
Sub-Major Minor	00 200 Other Miscellaneous Compensations and Assignments								
Sub-Head	01 Financial Assistance to Panchayat & Zilla Parishad								
Detailed Object	01 Panchayat/Zilla Parishad 31 Grants-in-aid-General		809.88	...	809.88	809.88	...	809.88	809.88
	Total : Panchayat/Zilla Parishad		809.88	...	809.88	809.88	...	809.88	809.88
	Total : Financial Assistance to Panchayat & Zilla Parishad	...	809.88	...	809.88	809.88	...	809.88	809.88
Sub-Head	02 Devolution to PRIs under 4th SFC Award								
Detailed Object	01 Panchayati Raj Institutions 31 Grants-in-aid-General		1800.00	...	1800.00	1800.00	...	1800.00	1800.00
	Total : Panchayati Raj Institutions		1800.00	...	1800.00	1800.00	...	1800.00	1800.00
	Total : Devolution to PRIs under 4th SFC Award	...	1800.00	...	1800.00	1800.00	...	1800.00	1800.00
	Total : Other Miscellaneous Compensations and Assignments	...	2609.88	...	2609.88	2609.88	...	2609.88	2609.88
	Total : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	...	2609.88	...	2609.88	2609.88	...	2609.88	2609.88
Major Head	4515 Capital Outlay on Other Rural Development Programmes								
Sub-Major Minor	00 101 Panchayati Raj								
Sub-Head	01 Panchayati Raj								
Detailed Object	00 51 Motor Vehicles		0.01	...	...	...	...	...	...
	74 Furniture & Fixtures		3.00	...	3.00	3.00	...	3.00	3.00
	Total : Panchayati Raj	...	3.01	...	3.00	3.00	...	3.00	3.00
Sub-Head	02 Rashtriya Gram Swaraj Abhiyan (RGSA)								
Detailed Object	01 SCSP Component 60 Other Capital Expenditure		...	...	61.11	61.11	...	120.00	120.00
	Total : SCSP Component		...	...	61.11	61.11	...	120.00	120.00
	Total : Rashtriya Gram Swaraj Abhiyan (RGSA)	...	...	...	61.11	61.11	...	120.00	120.00
	Total : Panchayati Raj	...	3.01	...	64.11	64.11	...	123.00	123.00
	Total : Capital Outlay on Other Rural Development Programmes	...	3.01	...	64.11	64.11	...	123.00	123.00
GRAND TOTAL : PANCHAYAT Voted :		2978.78	13780.78	...	23063.21	23063.21	...	13253.30	13253.30

DEMAND NO : 39 - SERICULTURE

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with SERICULTURE

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	2498.63	68.00	2566.63	2566.85	80.00	2646.85
Charged :	...	...	...	...	...	...
Grand Total :	2498.63	68.00	2566.63	2566.85	80.00	2646.85

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27			
			2025 - 26	Hill	Valley	Total	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		2.00	...	2.00	2.00	...	2.00	
	09 Training Expenses		1.00	...	1.00	1.00	...	1.00	
	13 Office expenses		1.00	...	1.00	1.00	...	1.00	
	34 Scholarships		5.00	...	5.00	5.00	...	5.00	
	77 Other Fixed Assets		0.10	...	...	...	...	...
	Total : Training	6.72	9.10	...	9.00	9.00	...	9.00	
	Total : Training	6.72	9.10	...	9.00	9.00	...	9.00	
Minor	107 Sericulture Industries								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1470.96	425.47	956.42	1381.89	438.23	985.11	1423.34
	02 Wages		55.00	15.00	40.00	55.00	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		828.80	250.43	575.31	825.74	257.94	592.57	850.51
	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	...	1.00	1.00	...	1.00	1.00
	33 Subsidies		4.00	...	4.00	4.00	...	4.00	4.00
Detailed	01 Electric & Water Charges								
Object	13 Office expenses		26.68	...	30.00	30.00	...	30.00	30.00
	Total : Electric & Water Charges		26.68	...	30.00	30.00	...	30.00	30.00
	Total : Direction	2277.45	2452.44	708.90	1648.73	2357.63	729.17	1696.68	2425.85
Sub-Head	02 State Share of NERTPS								
Detailed	00								
Object	49 Other Revenue Expenditure		350.00	...	100.00	100.00	...	100.00	100.00
	Total : State Share of NERTPS	...	350.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	03 Manipur Sericulture Projects								
Detailed	00								
Object	27 Minor civil and electric Works		20.00	...	20.00	20.00	...	20.00	20.00
	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Manipur Sericulture Projects	...	20.00	...	20.00	20.00	...	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		100.00	...	...	...	...	...	...
	Total : Silk Samagra -II (Central Share)	...	100.00	...	...	...	...	...	...
Sub-Head	05 Silk Samagra-II (State Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		25.00	...	12.00	12.00	...	12.00	12.00
	Total : Silk Samagra-II (State Share)	...	25.00	...	12.00	12.00	...	12.00	12.00
	Total : Sericulture Industries	2277.45	2947.44	708.90	1780.73	2489.63	729.17	1828.68	2557.85
	Total : Village and Small Industries	2284.17	2956.54	708.90	1789.73	2498.63	729.17	1837.68	2566.85
Major Head	4851 Capital Outlay on Village and Small Industries								
Sub-Major	00								
Minor	107 Sericulture Industries								
Sub-Head	01 Sericulture								
Detailed	00								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Object	51		15.00	...	7.00	7.00	...	15.00	15.00
	52		...	...	...	...	...	...	...
	71		10.00	...	10.00	10.00	...	10.00	10.00
	73		...	...	50.00	50.00	...	50.00	50.00
	74		5.00	...	1.00	1.00	...	5.00	5.00
	Total : Sericulture	600.00	30.00	...	68.00	68.00	...	80.00	80.00
	Total : Sericulture Industries	600.00	30.00	...	68.00	68.00	...	80.00	80.00
	Total : Capital Outlay on Village and Small Industries	600.00	30.00	...	68.00	68.00	...	80.00	80.00
GRAND TOTAL : SERICULTURE		2884.17	2986.54	708.90	1857.73	2566.63	729.17	1917.68	2646.85
Voted :		2884.17	2986.54	708.90	1857.73	2566.63	729.17	1917.68	2646.85

DEMAND NO : 40 - WATER RESOURCES DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with WATER RESOURCES DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	7661.54	39909.32	47570.86	7518.13	29660.00	37178.13
Charged :	...	...	...	...	...	...
Grand Total :	7661.54	39909.32	47570.86	7518.13	29660.00	37178.13

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	Hill	Valley	Total	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		2095.20	350.24	1520.11	1870.35	367.75	1596.12	1963.87	
	02	Wages		970.00	620.00	600.00	1220.00	600.00	600.00	1200.00	
	06	Medical Treatment		30.00	10.00	20.00	30.00	10.00	20.00	30.00	
	07	Allowances		1097.60	207.20	890.40	1097.60	217.56	934.92	1152.48	
	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	...	10.00	10.00	...	10.00	10.00	
	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	
Detailed	01	Electric and Water Charges									
Object	13	Office expenses		100.00	...	1000.00	1000.00	...	900.00	900.00	
	Total :	Electric and Water Charges		100.00	...	1000.00	1000.00	...	900.00	900.00	
	Total :	Direction	3844.61	4364.80	1202.44	4085.51	5287.95	1210.31	4108.04	5318.35	
	Total :	Direction and Administration	3844.61	4364.80	1202.44	4085.51	5287.95	1210.31	4108.04	5318.35	
	Total :	Water Development	3844.61	4364.80	1202.44	4085.51	5287.95	1210.31	4108.04	5318.35	
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	...	150.00	150.00	...	100.00	100.00	
	Total :	Dam Safety Act, 2021	...	100.00	...	150.00	150.00	...	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	...	155.00	155.00	...	105.00	105.00	
	Total :	Major Irrigation	...	105.00	...	155.00	155.00	...	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	...	170.85	170.85	...	200.00	200.00	
	Total :	Irrigation Project	...	200.00	...	170.85	170.85	...	200.00	200.00	
Sub-Head	02	Spring Census & Feasibility Study (SLS)									
Detailed	00										
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	Spring Census & Feasibility Study (SLS)	...	...	...	...	...	...	...	...
Sub-Head	03	Spring Census for Manipur									
Detailed	00										
Object	49	Other Revenue Expenditure		...	...	250.00	250.00	...	42.00	42.00	
	Total :	Spring Census for Manipur	...	...	...	250.00	250.00	...	42.00	42.00	
	Total :	Other Expenditure	...	200.00	...	420.85	420.85	...	242.00	242.00	
	Total :	General	...	200.00	...	420.85	420.85	...	242.00	242.00	
	Total :	Major Irrigation	3844.61	4669.80	1202.44	4661.36	5863.80	1210.31	4455.04	5665.35	
Major Head	2711	Flood Control and Drainage									
Sub-Major	01	Flood Control									
Minor	001	Direction and Administration									

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	01 Execution								
Detailed	00								
Object	01 Salaries		912.60	...	785.57	785.57	...	824.85	824.85
	02 Wages		370.00	...	370.00	370.00	...	370.00	370.00
	06 Medical Treatment		10.00	...	20.00	20.00	...	10.00	10.00
	07 Allowances		492.80	...	475.17	475.17	...	498.93	498.93
	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
	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	1617.92	1834.40	...	1697.74	1697.74	...	1752.78	1752.78
	Total : Direction and Administration	1617.92	1834.40	...	1697.74	1697.74	...	1752.78	1752.78
Minor	800 Other Expenditure								
Sub-Head	01 Flood Control								
Detailed	00								
Object	27 Minor civil and electric Works		100.00	...	100.00	100.00	...	100.00	100.00
	Total : Flood Control	...	100.00	...	100.00	100.00	...	100.00	100.00
	Total : Other Expenditure	...	100.00	...	100.00	100.00	...	100.00	100.00
	Total : Flood Control	1617.92	1934.40	...	1797.74	1797.74	...	1852.78	1852.78
	Total : Flood Control and Drainage	1617.92	1934.40	...	1797.74	1797.74	...	1852.78	1852.78
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		...	...	...	...	...	...	...
	Total : State Share of AIBP		...	...	...	...	...	...	...
	Total : Khuga Irrigation Project	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	Total : Khuga Irrigation Project	...	...	...	...	...	...	...	...
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		400.00	...	654.00	654.00	...	...	...
	Total : Thoubal River Irrigation Project (AIBP)		400.00	...	654.00	654.00	...	...	...
	Total : Thoubal River Irrigation Project	...	400.00	...	654.00	654.00	...	...	...
Sub-Head	02 Projects under NABARD (RIDF)								
Detailed	01 Thoubal Multipurpose Project								
Object	73 Infrastructural Assets		...	...	...	...	...	...	...
	Total : Thoubal Multipurpose Project		...	...	...	...	...	...	...
	Total : Projects under NABARD (RIDF)	3467.50	...	...	...	...	...	...	...
	Total : Other Expenditure	3467.50	400.00	...	654.00	654.00	...	...	...
	Total : Thoubal River irrigation Project	3467.50	400.00	...	654.00	654.00	...	...	...
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		...	...	...	...	...	...	...
	Total : Dolaithabi River Irrigation Project(AIBP)		...	...	...	...	...	...	...
Detailed	02 State Share of AIBP								
Object	73 Infrastructural Assets		...	...	...	...	...	...	...
	Total : State Share of AIBP		...	...	...	...	...	...	...
	Total : Dolaithabi River Irrigation Project	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	Total : Dolaithabi River Irrigation Project	...	...	...	...	...	...	...	...
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		100.00	...	100.00	100.00	...	...	...
	Total : ERM Loktak Lift Irrigation Project (RIDF)	591.00	100.00	...	100.00	100.00	...	...	...
Sub-Head	02 ERM Loktak Lift Irrigation Project (AIBP)								
Detailed	00								
Object	73 Infrastructural Assets		...	...	1144.44	1144.44	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27			
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total	
	Total :	ERM Loktak Lift Irrigation Project (AIBP)	...	...	...	1144.44	1144.44	...	...	...
	Total :	Other Expenditure	591.00	100.00	...	1244.44	1244.44	...	...	...
	Total :	ERM Loktak Lift Irrigation Project	591.00	100.00	...	1244.44	1244.44	...	...	...
Sub-Major	05	Dam Rehabilitaion & Improvement Project (EAP)								
Minor	800	Other Expenditure								
Sub-Head	01	Dam Rehabilitation & Improvement Project (Central Share)								
Detailed	00									
Object	73	Infrastructural Assets		1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Dam Rehabilitation & Improvement Project (Central Share)	644.54	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Other Expenditure	644.54	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Dam Rehabilitaion & Improvement Project (EAP)	644.54	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
Sub-Major	80	General								
Minor	800	Other Expenditure								
Sub-Head	01	Civil Work (State Plan)								
Detailed	00									
Object	73	Infrastructural Assets		...	...	400.00	400.00	...	400.00	400.00
	Total :	Civil Work (State Plan)	...	...	...	400.00	400.00	...	400.00	400.00
Sub-Head	02	Irrigation Asset Modernization and Upgradation								
Detailed	00									
Object	73	Infrastructural Assets		...	...	...	...	...	200.00	200.00
	Total :	Irrigation Asset Modernization and Upgradation	...	...	...	...	...	...	200.00	200.00
	Total :	Other Expenditure	...	...	...	400.00	400.00	...	600.00	600.00
	Total :	General	...	...	...	400.00	400.00	...	600.00	600.00
	Total :	Capital Outlay on Major Irrigation	4703.04	1500.00	...	3298.44	3298.44	...	1600.00	1600.00
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		1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	Flood Control	1502.82	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
Sub-Head	02	PMKSY-HKPP of RRR Water Bodies								
Detailed	01	Central Share								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	Central Share	...	...	...	...	...	...	...	...
Detailed	02	State Share								
Object	73	Infrastructural Assets		...	...	...	...	...	...	...
	Total :	State Share	...	...	...	...	...	...	...	...
	Total :	PMKSY-HKPP of RRR Water Bodies	410.56	...	...	...	...	...	...	...
Sub-Head	03	Civil Works								
Detailed	01	Scheme under NABARD								
Object	73	Infrastructural Assets		196.29	...	196.29	196.29	...	...	...
	Total :	Scheme under NABARD	...	196.29	...	196.29	196.29	...	...	...
	Total :	Civil Works	898.41	196.29	...	196.29	196.29	...	...	...
Sub-Head	04	Projects under RIDF-XXIX								
Detailed	01	Loans from NABARD								
Object	73	Infrastructural Assets		3500.00	564.59	1400.00	1964.59	...	...	...
	Total :	Loans from NABARD	...	3500.00	564.59	1400.00	1964.59	...	...	...
Detailed	02	State Share								
Object	73	Infrastructural Assets		70.00	...	...	...	...	...	...
	Total :	State Share	...	70.00	...	...	...	...	...	...
	Total :	Projects under RIDF-XXIX	...	3570.00	564.59	1400.00	1964.59	...	...	...
Sub-Head	05	Projects under NABARD Scheme								
Detailed	01	Loans from NABARD								
Object	73	Infrastructural Assets		1200.00	...	2000.00	2000.00	...	1800.00	1800.00
	Total :	Loans from NABARD	...	1200.00	...	2000.00	2000.00	...	1800.00	1800.00
Detailed	02	State Share								
Object	73	Infrastructural Assets		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	State Share	...	100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Projects under NABARD Scheme	...	1300.00	...	2100.00	2100.00	...	1900.00	1900.00
	Total :	Civil Works	2811.79	6066.29	564.59	4696.29	5260.88	...	2900.00	2900.00
	Total :	Flood Control	2811.79	6066.29	564.59	4696.29	5260.88	...	2900.00	2900.00
Sub-Major	03	Drainage								
Minor	052	Machinery and Equipment								
Sub-Head	01	Machinery and Equipment								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Detailed	00									
Object	52	Machinery and equipments		8.00	...	...	...	...	10.00	10.00
Detailed	01	Purchase of Motor Vehicle								
Object	51	Motor Vehicles		...	...	150.00	150.00	...	50.00	50.00
		Total : Purchase of Motor Vehicle		...	...	150.00	150.00	...	50.00	50.00
		Total : Machinery and Equipment	...	8.00	...	150.00	150.00	...	60.00	60.00
		Total : Machinery and Equipment	...	8.00	...	150.00	150.00	...	60.00	60.00
Minor	103	Civil Works								
Sub-Head	01	Rejuvenation of Lamphelpat Water Body (EAP)								
Detailed	01	Central Share								
Object	73	Infrastructural Assets		9000.00	...	15000.00	15000.00	...	25000.00	25000.00
		Total : Central Share		9000.00	...	15000.00	15000.00	...	25000.00	25000.00
Detailed	02	State Matching Share								
Object	73	Infrastructural Assets		100.00	...	100.00	100.00	...	100.00	100.00
		Total : State Matching Share		100.00	...	100.00	100.00	...	100.00	100.00
		Total : Rejuvenation of Lamphelpat Water Body (EAP)	5295.11	9100.00	...	15100.00	15100.00	...	25100.00	25100.00
Sub-Head	02	Flood Management and Border Area Programme								
Detailed	01	Central Share (FMBAP)								
Object	73	Infrastructural Assets		10000.00	...	15000.00	15000.00	...	...	...
		Total : Central Share (FMBAP)		10000.00	...	15000.00	15000.00	...	...	...
Detailed	02	State Matching Share								
Object	73	Infrastructural Assets		500.00	...	1100.00	1100.00	...	...	...
		Total : State Matching Share		500.00	...	1100.00	1100.00	...	...	...
		Total : Flood Management and Border Area Programme	7081.60	10500.00	...	16100.00	16100.00	...	...	...
		Total : Civil Works	12376.71	19600.00	...	31200.00	31200.00	...	25100.00	25100.00
		Total : Drainage	12376.71	19608.00	...	31350.00	31350.00	...	25160.00	25160.00
		Total : Capital Outlay on Flood Control Projects	15188.50	25674.29	564.59	36046.29	36610.88	...	28060.00	28060.00
GRAND TOTAL : WATER RESOURCES DEPARTMENT			25354.07	33778.49	1767.03	45803.83	47570.86	1210.31	35967.82	37178.13
Voted :			25354.07	33778.49	1767.03	45803.83	47570.86	1210.31	35967.82	37178.13

DEMAND NO : 41 - ART AND CULTURE

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with ART AND CULTURE

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	4957.64	37.00	4994.64	5083.72	157.00	5240.72
Charged :	...	...	...	...	...	...
Grand Total :	4957.64	37.00	4994.64	5083.72	157.00	5240.72

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
			2024 - 25	2025 - 26	Hill	Valley	Total	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		71.20	...	66.78	66.78	...	68.78	68.78
	02	Wages		12.00	...	12.00	12.00	...	12.00	12.00
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07	Allowances		38.95	...	37.95	37.95	...	39.09	39.09
	11	Domestic Travel Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	12	Foreign Travel Expenses		30.00	...	30.00	30.00	...	30.00	30.00
	13	Office expenses		50.00	...	60.00	60.00	...	60.00	60.00
	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		20.00	...	20.00	20.00	...	20.00	20.00
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	Electric & Water Charges		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	Direction	225.45	299.15	...	303.73	303.73	...	306.87	306.87
	Total :	Direction and Administration	225.45	299.15	...	303.73	303.73	...	306.87	306.87
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		652.10	...	641.38	641.38	...	655.00	655.00
	Total :	Manipur University of Culture		852.10	...	841.38	841.38	...	855.00	855.00
	Total :	Financial Assistance to Manipur University of Culture	652.39	852.10	...	841.38	841.38	...	855.00	855.00
Sub-Head	02	I.N.A./Museum-Cum-Library								
Detailed	00									
Object	01	Salaries		21.46	...	21.46	21.46	...	22.10	22.10
	02	Wages		...	...	...	...	...	5.00	5.00
	06	Medical Treatment		1.00	...	1.00	1.00	...	1.00	1.00
	07	Allowances		13.44	...	13.44	13.44	...	13.84	13.84
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	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		1.00	...	1.00	1.00	...	1.00	1.00
	21	Materials and Supplies		2.00	...	2.00	2.00	...	2.00	2.00
	24	Fuels and Lubricants		3.00	...	3.00	3.00	...	3.00	3.00
	26	Advertising and publicity		...	...	...	...	...	1.00	1.00
	27	Minor civil and electric Works		30.00	...	30.00	30.00	...	30.00	30.00
	29	Repair and Maintenance		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	I.N.A./Museum-Cum-Library	43.32	133.90	...	133.90	133.90	...	140.94	140.94
Sub-Head	03	Financial Assistance to Manipur State Kala Academy								
Detailed	01	Manipur State Kala Academy								
Object	31	Grants-in-aid-General		160.00	...	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		167.00	...	167.40	167.40	...	167.00	167.00
	Total :	Manipur State Kala Academy		376.20	...	376.60	376.60	...	376.20	376.20
	Total :	Financial Assistance to Manipur State Kala Academy	332.80	376.20	...	376.60	376.60	...	376.20	376.20
Sub-Head	04	Financial Assistance to Sumang Leela								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
		Council								
Detailed	00									
Object	31	Grants-in-aid-General		20.00	...	20.00	20.00	...	20.00	20.00
		Total : Financial Assistance to Sumang Leela	20.00	20.00	...	20.00	20.00	...	20.00	20.00
		Council								
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	10.00
Sub-Head	06	Financial Assistance to Ultra Sanglen								
Detailed	00									
Object	31	Grants-in-aid-General		15.00	...	15.00	15.00	...	15.00	15.00
		Total : Financial Assistance to Ultra Sanglen	15.00	15.00	...	15.00	15.00	...	15.00	15.00
		Total : Promotion of Arts and Culture	1073.51	1407.20	...	1396.88	1396.88	...	1417.14	1417.14
Minor	103	Archaeology								
Sub-Head	01	Archaeology								
Detailed	00									
Object	01	Salaries		70.20	...	50.15	50.15	...	51.65	51.65
	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		38.08	...	30.76	30.76	...	31.68	31.68
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		20.00	...	30.00	30.00	...	30.00	30.00
	16	Printing and Publication		3.00	...	1.00	1.00	...	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		40.00	...	40.00	40.00	...	40.00	40.00
	29	Repair and Maintenance		10.00	...	20.00	20.00	...	20.00	20.00
Detailed	01	Electric & Water charges								
Object	13	Office expenses		1.00	...	1.00	1.00	...	2.00	2.00
		Total : Electric & Water charges		1.00	...	1.00	1.00	...	2.00	2.00
		Total : Archaeology	130.08	192.28	...	182.91	182.91	...	188.33	188.33
Sub-Head	02	Kangla Fort Board								
Detailed	00									
Object	31	Grants-in-aid-General		230.00	...	230.00	230.00	...	230.00	230.00
	36	Grants-in-aid-Salaries		43.00	...	43.00	43.00	...	43.00	43.00
		Total : Kangla Fort Board	137.94	273.00	...	273.00	273.00	...	273.00	273.00
		Total : Archaeology	268.02	465.28	...	455.91	455.91	...	461.33	461.33
Minor	104	Archives								
Sub-Head	01	Archives								
Detailed	00									
Object	01	Salaries		54.00	...	39.15	39.15	...	40.32	40.32
	06	Medical Treatment		5.00	...	1.00	1.00	...	5.00	5.00
	07	Allowances		33.60	...	25.94	25.94	...	26.72	26.72
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		36.00	...	36.00	36.00	...	36.00	36.00
	16	Printing and Publication		30.00	...	30.00	30.00	...	30.00	30.00
	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		5.00	...	5.00	5.00	...	2.00	2.00
	27	Minor civil and electric Works		50.00	...	50.00	50.00	...	50.00	50.00
	29	Repair and Maintenance		...	...	...	...	...	5.00	5.00
	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : Archives	126.64	217.60	...	191.09	191.09	...	199.04	199.04
		Total : Archives	126.64	217.60	...	191.09	191.09	...	199.04	199.04
Minor	105	Public Libraries								
Sub-Head	01	Public Libraries								
Detailed	00									
Object	01	Salaries		91.80	14.48	42.11	56.59	14.91	43.37	58.28
	06	Medical Treatment		4.00	...	2.00	2.00	2.00	2.00	4.00
	07	Allowances		48.16	8.96	28.90	37.86	9.23	29.77	39.00
	11	Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office expenses		35.00	...	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		30.00	...	30.00	30.00	...	30.00	30.00
	29	Repair and Maintenance		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	01	District Councils								
Object	31	Grants-in-aid-General		20.00	...	20.00	20.00	...	20.00	20.00
		Total : District Councils		20.00	...	20.00	20.00	...	20.00	20.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Public Libraries	170.69	246.96	23.44	176.01	199.45	26.14	178.14	204.28
Sub-Head	02 Public Library								
Detailed	00								
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	40.00	55.00	...	55.00	55.00	...	55.00	55.00
	Total : Public Libraries	210.69	301.96	23.44	231.01	254.45	26.14	233.14	259.28
Minor	107 Museums								
Sub-Head	01 Museum and Art Gallery								
Detailed	00								
Object	01 Salaries		43.20	...	35.95	35.95	...	37.03	37.03
	06 Medical Treatment		1.00	...	1.00	1.00	...	8.00	8.00
	07 Allowances		22.40	...	22.40	22.40	...	23.07	23.07
	11 Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office expenses		30.00	...	30.00	30.00	...	30.00	30.00
	16 Printing and Publication		4.00	...	4.00	4.00	...	4.00	4.00
	21 Materials and Supplies		1.00	...	1.00	1.00	...	1.00	1.00
	24 Fuels and Lubricants		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		50.00	...	50.00	50.00	...	50.00	50.00
	29 Repair and Maintenance		10.00	...	10.00	10.00	...	10.00	10.00
	31 Grants-in-aid-General		...	...	...	...	...	...	...
	Total : Museum and Art Gallery	117.77	167.60	...	160.35	160.35	...	169.10	169.10
	Total : Museums	117.77	167.60	...	160.35	160.35	...	169.10	169.10
Minor	800 Other Expenditure								
Sub-Head	01 Heritage Protection								
Detailed	00								
Object	27 Minor civil and electric Works		50.00	...	50.00	50.00	...	50.00	50.00
	49 Other Revenue Expenditure		50.00	...	50.00	50.00	...	50.00	50.00
	Total : Heritage Protection	39.71	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	02 Govt. Dance College								
Detailed	00								
Object	01 Salaries		97.20	...	90.35	90.35	...	93.06	93.06
	02 Wages		...	...	...	...	...	3.00	3.00
	06 Medical Treatment		0.50	...	0.50	0.50	...	0.50	0.50
	07 Allowances		50.40	...	50.40	50.40	...	51.91	51.91
	11 Domestic Travel Expenses		3.00	...	1.00	1.00	...	3.00	3.00
	13 Office expenses		30.00	...	30.00	30.00	...	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	...	10.00	10.00	...	10.00	10.00
	Total : Govt. Dance College	158.09	200.10	...	196.25	196.25	...	205.47	205.47
Sub-Head	03 Govt. Music College								
Detailed	00								
Object	01 Salaries		102.60	...	85.06	85.06	...	87.61	87.61
	02 Wages		...	...	...	...	...	2.00	2.00
	06 Medical Treatment		0.50	...	0.50	0.50	...	1.00	1.00
	07 Allowances		53.76	...	47.12	47.12	...	48.53	48.53
	13 Office expenses		30.00	...	30.00	30.00	...	37.00	37.00
	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
Detailed	01 Electric & Water charges								
Object	13 Office expenses		...	...	...	...	...	1.00	1.00
	Total : Electric & Water charges		...	...	...	...	...	1.00	1.00
	Total : Govt. Music College	174.56	208.86	...	184.68	184.68	...	199.14	199.14
Sub-Head	04 Imphal Art College								
Detailed	00								
Object	01 Salaries		98.71	...	92.00	92.00	...	94.76	94.76
	02 Wages		...	...	...	...	...	20.00	20.00
	06 Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07 Allowances		44.40	...	52.49	52.49	...	54.06	54.06
	11 Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office expenses		48.64	...	48.64	48.64	...	30.00	30.00
	24 Fuels and Lubricants		3.00	...	3.00	3.00	...	3.00	3.00
	27 Minor civil and electric Works		0.30	...	0.30	0.30	...	5.00	5.00
	29 Repair and Maintenance		...	...	...	...	...	3.00	3.00
	Total : Imphal Art College	182.97	199.05	...	200.43	200.43	...	213.82	213.82
Sub-Head	05 Promotion and Development of Film								
Detailed	01 Manipur Film Development Corporation								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	31	Grants-in-aid-General		60.00	...	60.00	60.00	...	60.00	60.00
	35	Grants for creation of Capital Assets		36.00	...	36.00	36.00	...	36.00	36.00
	36	Grants-in-aid-Salaries		72.00	...	29.62	29.62	...	30.00	30.00
		Total : Manipur Film Development Corporation		168.00	...	125.62	125.62	...	126.00	126.00
		Total : Promotion and Development of Film	76.34	168.00	...	125.62	125.62	...	126.00	126.00
Sub-Head	06	Open Air Theatre								
Detailed	00									
Object	01	Salaries		21.60	...	15.25	15.25	...	15.71	15.71
	02	Wages		...	...	...	...	...	5.00	5.00
	06	Medical Treatment		0.50	...	...	...	...	0.50	0.50
	07	Allowances		11.20	...	8.95	8.95	...	9.22	9.22
	11	Domestic Travel Expenses		0.10	...	...	...	...	0.10	0.10
	13	Office expenses		5.00	...	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
	29	Repair and Maintenance		...	...	...	...	...	5.00	5.00
		Total : Open Air Theatre	60.76	89.40	...	80.20	80.20	...	91.53	91.53
Sub-Head	07	Republic Day Celebration at New Delhi								
Detailed	00									
Object	49	Other Revenue Expenditure		50.00	...	100.00	100.00	...	100.00	100.00
		Total : Republic Day Celebration at New Delhi	50.00	50.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	08	Financial Assistance to Voluntary Organisations								
Detailed	01	Voluntary Organisations								
Object	31	Grants-in-aid-General		20.00	...	20.00	20.00	...	20.00	20.00
		Total : Voluntary Organisations		20.00	...	20.00	20.00	...	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	44.98	60.00	...	60.00	60.00	...	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	...	75.00	75.00
	35	Grants for creation of Capital Assets		60.00	...	60.00	60.00	...	50.00	50.00
	36	Grants-in-aid-Salaries		60.00	...	13.00	13.00	...	50.00	50.00
		Total : Manipur State Film & Television Institute		195.05	...	148.05	148.05	...	175.00	175.00
		Total : Grant to Manipur State Film & Television Institute	10.09	195.05	...	148.05	148.05	...	175.00	175.00
Sub-Head	10	Chief Ministergi Artistshingi Tengbang								
Detailed	00									
Object	49	Other Revenue Expenditure		1000.00	...	1000.00	1000.00	...	1000.00	1000.00
		Total : Chief Ministergi Artistshingi Tengbang	576.79	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
		Total : Other Expenditure	1374.29	2270.46	...	2195.23	2195.23	...	2270.96	2270.96
		Total : Art and Culture	3396.37	5129.25	23.44	4934.20	4957.64	26.14	5057.58	5083.72
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	15.00
	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
	72	Buildings and Structures		100.00	...	10.00	10.00	...	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	...	10.00	10.00	...	20.00	20.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Total : Capital Expenditure		72.36	142.00	...	37.00	37.00	...	157.00	157.00
Total : Other Expenditure		72.36	142.00	...	37.00	37.00	...	157.00	157.00
Total : Art & Culture		72.36	142.00	...	37.00	37.00	...	157.00	157.00
Total : Capital Outlay on Education, Sports, Arts & Culture		72.36	142.00	...	37.00	37.00	...	157.00	157.00
GRAND TOTAL : ART AND CULTURE		3468.73	5271.25	23.44	4971.20	4994.64	26.14	5214.58	5240.72
Voted :		3468.73	5271.25	23.44	4971.20	4994.64	26.14	5214.58	5240.72

DEMAND NO : 42 - STATE ACADEMY OF TRAINING

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with STATE ACADEMY OF TRAINING

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	872.76	110.11	982.87	1005.00	200.01	1205.01
Charged :	...	...	...	...	...	...
Grand Total :	872.76	110.11	982.87	1005.00	200.01	1205.01

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
				Hill	Valley	Total	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		250.00	...	250.00	250.00	...	257.50	257.50
	06 Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07 Allowances		150.00	...	150.00	150.00	...	154.50	154.50
	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		10.00	...	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		20.00	...	59.23	59.23	...	20.00	20.00
	29 Repair and Maintenance		10.00	...	1.63	1.63	...	10.00	10.00
	49 Other Revenue Expenditure		8.00	...	4.75	4.75	...	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	395.66	521.00	...	548.61	548.61	...	533.00	533.00
Sub-Head	02 Capacity Building & Training								
Detailed	00								
Object	09 Training Expenses		200.00	...	79.75	79.75	...	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		35.00	...	35.00	35.00	...	35.00	35.00
	49 Other Revenue Expenditure		100.00	...	72.40	72.40	...	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	315.32	442.00	...	294.15	294.15	...	442.00	442.00
Sub-Head	03 SAT Hostel								
Detailed	00								
Object	21 Materials and Supplies		10.00	...	10.00	10.00	...	10.00	10.00
	Total : SAT Hostel		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Training	710.98	973.00	...	852.76	852.76	...	985.00	985.00
Minor	800 Other Expenditure								
Sub-Head	01 CM's Award for Good Governance								
Detailed	00								
Object	05 Rewards		20.00	...	20.00	20.00	...	20.00	20.00
	Total : CM's Award for Good Governance		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 Administrative Services	710.98	993.00	...	872.76	872.76	...	1005.00	1005.00
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		15.00	...	15.00	15.00	...	15.00	15.00
	52 Machinery and equipments		5.00	...	9.04	9.04	...	5.00	5.00
	71 Information, Computer,		50.00	...	50.00	50.00	...	50.00	50.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Telecommunications (ICT) equipment								
	74 Furniture & Fixtures		20.00	...	20.00	20.00	...	20.00	20.00
	77 Other Fixed Assets		10.00	...	5.97	5.97	...	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	...	100.00	100.00
	Total : Construction of SAT Hostel and Other Fixed Assets		10.00	...	10.00	10.00	...	100.00	100.00
Detailed	02 Infrastructure Development of SAT								
Object	73 Infrastructural Assets		10.00	...	0.10	0.10	...	0.01	0.01
	Total : Infrastructure Development of SAT		10.00	...	0.10	0.10	...	0.01	0.01
	Total : State Academy of Training	38.43	120.00	...	110.11	110.11	...	200.01	200.01
	Total : Other Expenditure	38.43	120.00	...	110.11	110.11	...	200.01	200.01
	Total : Capital Outlay on Other Administrative Services	38.43	120.00	...	110.11	110.11	...	200.01	200.01
	GRAND TOTAL : STATE ACADEMY OF TRAINING	749.41	1113.00	...	982.87	982.87	...	1205.01	1205.01
	Voted :	749.41	1113.00	...	982.87	982.87	...	1205.01	1205.01

DEMAND NO : 43 - HORTICULTURE AND SOIL CONSERVATION

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with HORTICULTURE AND SOIL CONSERVATION

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	9694.66	987.85	10682.51	9481.40	1414.00	10895.40
Charged :	...	...	...	...	...	...
Grand Total :	9694.66	987.85	10682.51	9481.40	1414.00	10895.40

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27			
		2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total		
Major Head	2401	Crop Husbandry									
Sub-Major	00										
Minor	001	Direction and Administration									
Sub-Head	01	Direction									
Detailed	00										
Object	01		1264.60	359.38	398.50	757.88	370.20	410.46	780.66		
	02		158.06	79.33	110.00	189.33	79.33	110.00	189.33		
	06		20.00	10.00	10.00	20.00	10.00	10.00	20.00		
	07		760.63	219.18	239.36	458.54	225.76	250.54	476.30		
	11		20.00	10.00	10.00	20.00	10.00	10.00	20.00		
	13		115.00	50.00	65.00	115.00	50.00	65.00	115.00		
	16		5.00	...	5.00	5.00	...	5.00	5.00		
	19		2.00	...	2.00	2.00	...	2.00	2.00		
	21		10.00	5.00	5.00	10.00	5.00	50.00	55.00		
	24		20.00	10.00	10.00	20.00	10.00	10.00	20.00		
	27		28.00	8.00	20.00	28.00	8.00	20.00	28.00		
	29		10.00	5.00	5.00	10.00	5.00	5.00	10.00		
Detailed	01	Electric & Water Charges									
Object	13		10.00	5.00	5.00	10.00	5.00	5.00	10.00		
	Total :	Electric & Water Charges		10.00	5.00	5.00	10.00	5.00	5.00	10.00	
Detailed	02	State function related expenses									
Object	49		27.54	7.23	20.31	27.54	7.23	20.31	27.54		
	Total :	State function related expenses		27.54	7.23	20.31	27.54	7.23	20.31	27.54	
	Total :	Direction		1413.46	2450.83	768.12	905.17	1673.29	785.52	973.31	1758.83
	Total :	Direction and Administration		1413.46	2450.83	768.12	905.17	1673.29	785.52	973.31	1758.83
Minor	103	Seeds									
Sub-Head	01	Foundation Farm at Mao									
Detailed	00										
Object	49		10.80	10.80	...	10.80	10.80	...	10.80		
	Total :	Foundation Farm at Mao		9.69	10.80	10.80	...	10.80	10.80	...	10.80
Sub-Head	02	Distribution of seeds as an alternative means of Livelihood									
Detailed	00										
Object	49		310.00	10.00	300.00	310.00	10.00	300.00	310.00		
	Total :	Distribution of seeds as an alternative means of Livelihood		...	310.00	10.00	300.00	310.00	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		75.00	...	75.00	75.00	...	75.00	75.00		
	Total :	Distribution of seeds as an alternative means of Livelihood for "Short term"		...	75.00	...	75.00	...	75.00	75.00	
	Total :	Seeds		9.69	395.80	20.80	375.00	395.80	20.80	375.00	395.80
Minor	108	Commercial Crops									
Sub-Head	01	Mushroom, Development									
Detailed	00										
Object	49		10.00	...	10.00	10.00	...	10.00	10.00		
	Total :	Mushroom, Development		9.44	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		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									

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Detailed Object	00								
	49		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	...	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	9.44	110.00	50.00	60.00	110.00	50.00	60.00	110.00
Minor Sub-Head	109								
	01								
Detailed Object	00								
	11		2.00	1.00	1.00	2.00	1.10	1.10	2.20
	Total :	2.00	2.00	1.00	1.00	2.00	1.10	1.10	2.20
	Total :	2.00	2.00	1.00	1.00	2.00	1.10	1.10	2.20
Minor Sub-Head	119								
	01								
Detailed Object	00								
	49		80.00	...	67.90	67.90	...	80.00	80.00
	Total :	...	80.00	...	67.90	67.90	...	80.00	80.00
Sub-Head	02								
Detailed Object	00								
	49		10.00	7.50	2.50	10.00	7.50	2.50	10.00
	Total :	...	10.00	7.50	2.50	10.00	7.50	2.50	10.00
Sub-Head	03								
Detailed Object	00								
	49		80.00	80.00	...	80.00	80.00	...	80.00
	Total :	80.00	80.00	80.00	...	80.00	80.00	...	80.00
	Total :	80.00	170.00	87.50	70.40	157.90	87.50	82.50	170.00
Minor Sub-Head	800								
	01								
Detailed Object	01								
	49		1535.63	...	1430.81	1430.81	...	1235.63	1235.63
	Total :		1535.63	...	1430.81	1430.81	...	1235.63	1235.63
Detailed Object	02								
	49		2673.12	...	1949.84	1949.84	...	2000.00	2000.00
	Total :		2673.12	...	1949.84	1949.84	...	2000.00	2000.00
Detailed Object	03								
	49		166.25	...	119.36	119.36	...	120.00	120.00
	Total :		166.25	...	119.36	119.36	...	120.00	120.00
	Total :	1540.00	4375.00	...	3500.01	3500.01	...	3355.63	3355.63
Sub-Head	02								
Detailed Object	01								
	49		170.63	...	...	...	...	...	...
	Total :		170.63	...	...	...	...	...	...
Detailed Object	02								
	49		297.02	...	...	...	...	...	...
	Total :		297.02	...	...	...	...	...	...
Detailed Object	03								
	49		18.47	...	...	...	...	...	...
	Total :		18.47	...	...	...	...	...	...
	Total :	171.11	486.12	...	...	...	...	...	...
Sub-Head	03								
Detailed Object	00								
	49		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	5.00	40.00	...	40.00	40.00	...	40.00	40.00
Sub-Head	04								
Detailed Object	01								
	49		115.00	...	115.00	115.00	...	115.00	115.00
	Total :		115.00	...	115.00	115.00	...	115.00	115.00
	Total :	100.00	115.00	...	115.00	115.00	...	115.00	115.00
Sub-Head	05								
Detailed Object	01								
	49		18.85	...	...	...	...	10.40	10.40

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total :	Establishment of Regional Coconut Nursery (Central Share)		18.85	...	...	...	...	10.40	10.40
Detailed	02	Establishment of Regional Coconut Nursery (State Share)								
Object	49	Other Revenue Expenditure		6.40	...	...	...	...	0.60	0.60
	Total :	Establishment of Regional Coconut Nursery (State Share)		6.40	...	...	...	...	0.60	0.60
Sub-Head	Total :	Coconut Development Board Scheme	...	25.25	...	...	...	...	11.00	11.00
	06	Farming System in shifting cultivation areas of Manipur								
Detailed	01	Eastern Border Areas Development Authority (EBADA)								
Object	31	Grants-in-aid-General		51.06	...	51.06	51.06	...	51.06	51.06
	36	Grants-in-aid-Salaries		19.86	...	19.86	19.86	...	19.86	19.86
	Total :	Eastern Border Areas Development Authority (EBADA)		70.92	...	70.92	70.92	...	70.92	70.92
Detailed	02	Barak River Valley Development Board								
Object	31	Grants-in-aid-General		42.14	...	42.14	42.14	...	42.14	42.14
	36	Grants-in-aid-Salaries		19.86	...	19.86	19.86	...	19.86	19.86
	Total :	Barak River Valley Development Board		62.00	...	62.00	62.00	...	62.00	62.00
	Total :	Farming System in shifting cultivation areas of Manipur	115.92	132.92	...	132.92	132.92	...	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	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	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		...	...	771.73	771.73	...	500.00	500.00
	Total :	TSP Category		...	...	771.73	771.73	...	500.00	500.00
Detailed	02	General Category								
Object	49	Other Revenue Expenditure		...	...	1051.80	1051.80	...	1000.00	1000.00
	Total :	General Category		...	...	1051.80	1051.80	...	1000.00	1000.00
Detailed	03	SCSP Category								
Object	49	Other Revenue Expenditure		...	...	64.36	64.36	...	70.00	70.00
	Total :	SCSP Category		...	...	64.36	64.36	...	70.00	70.00
	Total :	Mission organic value chain development for North eastern region (Central Share)	310.30	...	...	1887.89	1887.89	...	1570.00	1570.00
Sub-Head	09	Mission organic value chain development for North eastern region (State Share)								
Detailed	01	TSP Category								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	TSP Category		...	...	...	...	...	...	...
Detailed	02	General Category								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	General Category		...	...	...	...	...	...	...
Detailed	03	SCSP Category								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	SCSP Category		...	...	...	...	...	...	...
	Total :	Mission organic value chain development for North eastern region (State Share)	...	...	...	...	...	...	...	...
	Total :	Other Expenditure	2242.33	5474.29	150.00	5825.82	5975.82	150.00	5374.55	5524.55
	Total :	Crop Husbandry	3756.92	8602.92	1077.42	7237.39	8314.81	1094.92	6866.46	7961.38
Major Head	2402	Soil and Water Conservation								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		960.87	316.99	421.63	738.62	330.50	440.27	770.77
	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

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	07 Allowances		577.94	197.78	252.60	450.38	210.71	265.18	475.89
	09 Training Expenses		10.00	...	5.00	5.00	5.00	10.00	15.00
	11 Domestic Travel Expenses		10.00	5.00	5.00	10.00	5.00	5.00	10.00
	13 Office expenses		35.00	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		20.00	...	20.00	20.00	3.00	17.00	20.00
	49 Other Revenue Expenditure		20.96	5.96	15.00	20.96	5.96	15.00	20.96
	Total : Direction	1220.55	1663.77	543.73	765.23	1308.96	578.17	798.45	1376.62
	Total : Direction and Administration	1220.55	1663.77	543.73	765.23	1308.96	578.17	798.45	1376.62
Minor Sub-Head	103 Land reclamation and Development								
	01 Assistance to Small and Marginal Farmers for increasing Agricultural Production (Devolution to Local Bodies)								
Detailed Object	00								
	31 Grants-in-aid-General		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
	Total : Land reclamation and Development	...	64.80	...	...	...	32.40	32.40	64.80
	Total : Soil and Water Conservation	1220.55	1728.57	543.73	765.23	1308.96	610.57	830.85	1441.42
Major Head	2415 Agricultural Research and Education								
Sub-Major	01 Crop Husbandry								
Minor Sub-Head	004 Research								
	01 Soil Conservation Research Demonstration								
Detailed Object	00								
	01 Salaries		41.47	10.93	5.45	16.38	14.30	6.50	20.80
	06 Medical Treatment		19.00	10.00	9.00	19.00	10.00	9.00	19.00
	07 Allowances		27.90	7.43	3.03	10.46	9.10	4.55	13.65
	11 Domestic Travel Expenses		3.00	1.00	2.00	3.00	1.10	2.00	3.10
	13 Office expenses		1.05	0.05	1.00	1.05	0.05	1.00	1.05
	Total : Soil Conservation Research Demonstration	17.99	92.42	29.41	20.48	49.89	34.55	23.05	57.60
	Total : Research	17.99	92.42	29.41	20.48	49.89	34.55	23.05	57.60
Minor Sub-Head	277 Education								
	01 Training of Graduate and Post Graduate								
Detailed Object	00								
	26 Advertising and publicity		1.00	...	1.00	1.00	...	1.00	1.00
	34 Scholarships		20.00	...	20.00	20.00	...	20.00	20.00
	Total : Training of Graduate and Post Graduate	3.05	21.00	...	21.00	21.00	...	21.00	21.00
	Total : Education	3.05	21.00	...	21.00	21.00	...	21.00	21.00
	Total : Crop Husbandry	21.04	113.42	29.41	41.48	70.89	34.55	44.05	78.60
	Total : Agricultural Research and Education	21.04	113.42	29.41	41.48	70.89	34.55	44.05	78.60
Major Head	4401 Capital Outlay on Crop Husbandry								
Sub-Major	00								
Minor Sub-Head	800 Other Expenditure								
	01 Construction of Cold Storage								
Detailed Object	00								
	72 Buildings and Structures		10.00	...	...	...	...	...	...
	Total : Construction of Cold Storage	...	10.00	...	...	...	...	...	...
Sub-Head	02 Construction of Rural Market Sheds								
Detailed Object	00								
	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 Object	00								
	72 Buildings and Structures		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House	...	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	04 Capital Expenditure for Hort. & SC								
Detailed Object	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	51	Motor Vehicles		20.00	...	...	...	12.00	12.00	24.00
	71	Information, Computer, Telecommunications (ICT) equipment		59.00	...	59.00	59.00	...	50.00	50.00
	74	Furniture & Fixtures		10.00	...	5.00	5.00	...	10.00	10.00
	Total :	Capital Expenditure for Hort. & SC	4.99	89.00	...	64.00	64.00	12.00	72.00	84.00
Sub-Head	05	Mission organic value chain development for North eastern region (Central Share)								
Detailed	01	TSP Category								
Object	60	Other Capital Expenditure		...	...	349.05	349.05	...	500.00	500.00
	Total :	TSP Category		...	...	349.05	349.05	...	500.00	500.00
Detailed	02	General Category								
Object	60	Other Capital Expenditure		...	...	475.68	475.68	...	600.00	600.00
	Total :	General Category		...	...	475.68	475.68	...	600.00	600.00
Detailed	03	SCSP Category								
Object	60	Other Capital Expenditure		...	...	29.12	29.12	...	40.00	40.00
	Total :	SCSP Category		...	...	29.12	29.12	...	40.00	40.00
	Total :	Mission organic value chain development for North eastern region (Central Share)	...	...	...	853.85	853.85	...	1140.00	1140.00
	Total :	Other Expenditure	4.99	209.00	...	937.85	937.85	12.00	1322.00	1334.00
	Total :	Capital Outlay on Crop Husbandry	4.99	209.00	...	937.85	937.85	12.00	1322.00	1334.00
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		...	...	...	...	...	...	...
	Total :	Construction of Directorate building	...	...	...	...	...	...	...	...
Sub-Head	02	Development of Departmental farms								
Detailed	00									
Object	72	Buildings and Structures		80.00	...	50.00	50.00	...	80.00	80.00
	Total :	Development of Departmental farms	...	80.00	...	50.00	50.00	...	80.00	80.00
	Total :	Other Expenditure	...	80.00	...	50.00	50.00	...	80.00	80.00
	Total :	Capital Outlay on Soil and Water Conservation	...	80.00	...	50.00	50.00	...	80.00	80.00
GRAND TOTAL :		HORTICULTURE AND SOIL CONSERVATION	5003.50	10733.91	1650.56	9031.95	10682.51	1752.04	9143.36	10895.40
	Voted :		5003.50	10733.91	1650.56	9031.95	10682.51	1752.04	9143.36	10895.40

DEMAND NO : 44 - SOCIAL WELFARE DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with SOCIAL WELFARE DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	85728.19	1974.68	87702.87	76032.64	3142.69	79175.33
Charged :	...	...	...	...	...	...
Grand Total :	85728.19	1974.68	87702.87	76032.64	3142.69	79175.33

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025 - 26		Budget Estimates, 2026 - 27			
			2024 - 25	2025 - 26	Hill	Valley	Total	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		786.17	114.10	643.25	757.35	120.00	680.00	800.00
	02	Wages		97.25	...	87.52	87.52	...	87.52	87.52
	06	Medical Treatment		45.00	10.00	21.78	31.78	20.00	25.00	45.00
	07	Allowances		442.10	63.59	367.95	431.54	78.00	410.00	488.00
	09	Training Expenses		5.00	...	1.00	1.00	...	5.00	5.00
	11	Domestic Travel Expenses		31.00	2.80	28.20	31.00	2.80	28.20	31.00
	13	Office expenses		70.00	20.00	79.73	99.73	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	25.00	30.00	13.50	40.00	53.50
	21	Materials and Supplies		25.00	7.00	8.00	15.00	10.00	15.00	25.00
	24	Fuels and Lubricants		60.00	25.00	35.00	60.00	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	...	100.00	100.00	...	120.00	120.00
	28	Professional services		8.00	...	8.00	8.00	...	8.00	8.00
	29	Repair and Maintenance		5.00	...	3.00	3.00	...	5.00	5.00
	33	Subsidies		14.40	...	10.00	10.00	...	14.40	14.40
	34	Scholarships		3.60	...	3.60	3.60	...	3.60	3.60
	49	Other Revenue Expenditure		70.00	...	107.88	107.88	...	70.00	70.00
Detailed	01	Electric & Water Chages								
Object	13	Office expenses		20.00	...	30.00	30.00	...	30.00	30.00
	Total :	Electric & Water Chages		20.00	...	30.00	30.00	...	30.00	30.00
	Total :	Direction	1348.38	1883.22	247.49	1578.91	1826.40	289.30	1653.72	1943.02
	Total :	Direction and Administration	1348.38	1883.22	247.49	1578.91	1826.40	289.30	1653.72	1943.02
Minor	101	Welfare of handicapped								
Sub-Head	01	Govt. Ideal Blind, Deaf & Mute School								
Detailed	00									
Object	01	Salaries		150.78	...	160.00	160.00	...	160.00	160.00
	06	Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07	Allowances		87.32	...	92.00	92.00	...	92.00	92.00
	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	...	2.00	2.00	...	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	275.38	365.98	...	352.08	352.08	...	379.88	379.88
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	...	1.00	1.00	...	2.00	2.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	19		5.00	...	3.00	3.00	...	5.00	5.00
	26		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Handicapped	16.48	24.00	...	21.00	21.00	...	24.00	24.00
Sub-Head	03								
	03								
Detailed	00								
Object	49		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	10.00
Sub-Head	04								
Detailed	00								
Object	49		10.00	...	7.00	7.00	...	10.00	10.00
	Total : State Fund for PwDs	...	10.00	...	7.00	7.00	...	10.00	10.00
Sub-Head	05								
Detailed	01								
Object	31		50.00	...	55.00	55.00	...	50.00	50.00
	36		19.00	...	19.00	19.00	...	20.00	20.00
	Total : Disability Commissioner		69.00	...	74.00	74.00	...	70.00	70.00
	Total : Financial Assistance to Disability Commissioner	61.89	69.00	...	74.00	74.00	...	70.00	70.00
Sub-Head	06								
Detailed	00								
Object	01		149.51	...	140.33	140.33	...	149.00	149.00
	06		3.00	...	3.00	3.00	...	3.00	3.00
	07		90.85	...	91.75	91.75	...	102.00	102.00
	11		0.35	...	0.35	0.35	...	0.35	0.35
	13		3.00	...	3.00	3.00	...	3.00	3.00
	19		2.00	...	1.00	1.00	...	2.00	2.00
	21		5.00	...	3.00	3.00	...	5.00	5.00
	24		3.00	...	3.00	3.00	...	3.00	3.00
	27		30.00	...	10.00	10.00	...	30.00	30.00
	Total : B.B. Paul Mental Development Home (Special School), Mongshangei	233.56	286.71	...	255.43	255.43	...	297.35	297.35
Sub-Head	07								
Detailed	00								
Object	01		110.66	...	98.00	98.00	...	123.00	123.00
	06		2.00	...	2.00	2.00	...	2.00	2.00
	07		65.27	...	67.00	67.00	...	82.00	82.00
	11		0.35	...	0.35	0.35	...	0.35	0.35
	13		2.00	...	2.00	2.00	...	2.00	2.00
	19		1.00	...	1.00	1.00	...	1.00	1.00
	24		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Mission Blind School, Heikakpokpi	157.02	183.28	...	172.35	172.35	...	212.35	212.35
Sub-Head	08								
Detailed	00								
Object	49		...	...	...	...	...	...	...
	Total : Creation of Barrier-free Environment for Persons with disabilities under SIPDA (Central share)	...	...	...	...	...	...	...	...
	Total : Welfare of handicapped	754.33	948.97	...	891.86	891.86	...	1003.58	1003.58
Minor	102								
Sub-Head	01								
Detailed	00								
Object	49		13.00	...	10.00	10.00	...	13.00	13.00
	Total : Bal Bhawan and Children's Park	12.11	13.00	...	10.00	10.00	...	13.00	13.00
Sub-Head	02								
Detailed	00								
Object	49		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								
Detailed	01								
Object	49		35.00	...	35.00	35.00	...	35.00	35.00
	Total : Compensation for Victims registered under POCSO Act		35.00	...	35.00	35.00	...	35.00	35.00
	Total : Voluntary Organisations	35.00	35.00	...	35.00	35.00	...	35.00	35.00
Sub-Head	04								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Object	49 Other Revenue Expenditure		7000.00	...	9930.00	9930.00	...	7500.00	7500.00
	Total : Anganwadi Services (General) - Saksham Anganwadi and Poshan 2.0		7000.00	...	9930.00	9930.00	...	7500.00	7500.00
Detailed	02 Anganwadi Services (SC) - Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		1000.00	...	1970.00	1970.00	...	1165.61	1165.61
	Total : Anganwadi Services (SC) - Saksham Anganwadi and Poshan 2.0		1000.00	...	1970.00	1970.00	...	1165.61	1165.61
Detailed	03 Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		5550.00	8230.00	...	8230.00	6500.00	...	6500.00
	Total : Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0		5550.00	8230.00	...	8230.00	6500.00	...	6500.00
	Total : Saksham Anganwadi (Central share) - Saksham Anganwadi and Poshan 2.0	28595.90	13550.00	8230.00	11900.00	20130.00	6500.00	8665.61	15165.61
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	...	1772.49	1772.49	...	1274.47	1274.47
	Total : Anganwadi Services (General) - Saksham Anganwadi and Poshan 2.0		1800.00	...	1772.49	1772.49	...	1274.47	1274.47
Detailed	02 Anganwadi Services (SC) - Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		452.54	...	191.44	191.44	...	129.51	129.51
	Total : Anganwadi Services (SC) - Saksham Anganwadi and Poshan 2.0		452.54	...	191.44	191.44	...	129.51	129.51
Detailed	03 Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		1500.00	444.86	...	444.86	...	...	...
	Total : Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0		1500.00	444.86	...	444.86	...	...	...
	Total : Saksham Anganwadi (State share) - Saksham Anganwadi and Poshan 2.0	1895.99	3752.54	444.86	1963.93	2408.79	...	1403.98	1403.98
Sub-Head	12 Financial Assistance to Child Rights Commission								
Detailed	01 Child Rights Commission								
Object	31 Grants-in-aid-General		65.19	...	65.19	65.19	...	66.00	66.00
	36 Grants-in-aid-Salaries		26.19	...	26.19	26.19	...	26.19	26.19
	Total : Child Rights Commission		91.38	...	91.38	91.38	...	92.19	92.19
	Total : Financial Assistance to Child Rights Commission	91.38	91.38	...	91.38	91.38	...	92.19	92.19
Sub-Head	13 Implementation of Early Childhood Care Education (ECCE)								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Implementation of Early Childhood Care Education (ECCE)	...	...	...	...	...	...	...	...
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		600.00	...	223.53	223.53	...	600.00	600.00
	Total : Palna-AWCCs (Central Share)-SAMARTHYA	54.10	600.00	...	223.53	223.53	...	600.00	600.00
Sub-Head	16 Palna-AWCCs (State Share)-SAMARTHYA								
Detailed	00								
Object	49 Other Revenue Expenditure		133.00	...	...	...	...	...	...
	Total : Palna-AWCCs (State Share)-SAMARTHYA	6.01	133.00	...	...	...	...	...	...
Sub-Head	17 ICDS Anganwadi Services								
Detailed	00								
Object	11 Domestic Travel Expenses		...	...	10.00	10.00	...	10.00	10.00
	13 Office expenses		...	...	20.00	20.00	...	20.00	20.00
	Total : ICDS Anganwadi Services	...	...	...	30.00	30.00	...	30.00	30.00
	Total : Child Welfare	47503.04	40303.10	18185.93	24851.18	43037.11	16387.52	21697.00	38084.52
Minor	103 Women's Welfare								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	01	Establishment of Women Development Corporation								
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
		Total : Women Development Corporation		105.00	...	105.00	105.00	...	105.00	105.00
		Total : Establishment of Women Development Corporation	...	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		619.00	...	3626.71	3626.71	...	1147.82	1147.82
Detailed	01	Shakti Sadan (SC) - SAMARTHYA								
Object	31	Grants-in-aid-General		197.78	...	157.89	157.89	...	157.89	157.89
		Total : Shakti Sadan (SC) - SAMARTHYA		197.78	...	157.89	157.89	...	157.89	157.89
Detailed	02	Shakti Sadan (ST) - SAMARTHYA								
Object	31	Grants-in-aid-General		494.46	829.13	...	829.13	830.00	...	830.00
		Total : Shakti Sadan (ST) - SAMARTHYA		494.46	829.13	...	829.13	830.00	...	830.00
		Total : Shakti Sadan (Central Share) - SAMARTHYA	2889.94	1311.24	829.13	3784.60	4613.73	830.00	1305.71	2135.71
Sub-Head	03	Shakti Sadan (State Share) - SAMARTHYA								
Detailed	00									
Object	31	Grants-in-aid-General		137.35	...	10.63	10.63	...	...	...
Detailed	01	Shakti Sadan (SC) - SAMARTHYA								
Object	31	Grants-in-aid-General		21.97	...	...	...	...	...	...
		Total : Shakti Sadan (SC) - SAMARTHYA		21.97	...	...	...	...	...	...
Detailed	02	Shakti Sadan (ST) - SAMARTHYA								
Object	31	Grants-in-aid-General		109.88	...	...	...	...	...	...
		Total : Shakti Sadan (ST) - SAMARTHYA		109.88	...	...	...	...	...	...
		Total : Shakti Sadan (State Share) - SAMARTHYA	521.56	269.20	...	10.63	10.63	...	...	...
Sub-Head	04	Sakhi Niwas (Central Share) - SAMARTHYA								
Detailed	00									
Object	31	Grants-in-aid-General		100.00	...	133.93	133.93	...	133.93	133.93
Detailed	01	Sakhi Niwas (SC) - SAMARTHYA								
Object	31	Grants-in-aid-General		50.00	...	83.29	83.29	...	83.29	83.29
		Total : Sakhi Niwas (SC) - SAMARTHYA		50.00	...	83.29	83.29	...	83.29	83.29
Detailed	02	Sakhi Niwas (ST) - SAMARTHYA								
Object	31	Grants-in-aid-General		188.62	205.31	...	205.31	205.31	...	205.31
		Total : Sakhi Niwas (ST) - SAMARTHYA		188.62	205.31	...	205.31	205.31	...	205.31
		Total : Sakhi Niwas (Central Share) - SAMARTHYA	114.24	338.62	205.31	217.22	422.53	205.31	217.22	422.53
Sub-Head	05	Sakhi Niwas (State Share) - SAMARTHYA								
Detailed	00									
Object	31	Grants-in-aid-General		15.69	...	15.47	15.47	...	...	...
Detailed	01	Sakhi Niwas (SC) - SAMARTHYA								
Object	31	Grants-in-aid-General		6.39	...	23.77	23.77	...	...	...
		Total : Sakhi Niwas (SC) - SAMARTHYA		6.39	...	23.77	23.77	...	...	...
Detailed	02	Sakhi Niwas (ST) - SAMARTHYA								
Object	31	Grants-in-aid-General		53.94	53.80	...	53.80	...	...	...
		Total : Sakhi Niwas (ST) - SAMARTHYA		53.94	53.80	...	53.80	...	...	...
		Total : Sakhi Niwas (State Share) - SAMARTHYA	7.30	76.02	53.80	39.24	93.04	...	...	...
Sub-Head	06	Hub for Empowerment of Women (Central Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		191.00	...	176.58	176.58	...	191.00	191.00
Detailed	01	Hub for Empowerment of Women (SC) - SAMARTHYA								
Object	49	Other Revenue Expenditure		76.12	...	25.11	25.11	...	76.12	76.12
		Total : Hub for Empowerment of Women (SC) - SAMARTHYA		76.12	...	25.11	25.11	...	76.12	76.12
Detailed	02	Hub for Empowerment of Women(ST) - SAMARTHYA								
Object	49	Other Revenue Expenditure		385.00	251.10	...	251.10	251.10	...	251.10
		Total : Hub for Empowerment of Women(ST) - SAMARTHYA		385.00	251.10	...	251.10	251.10	...	251.10
		Total : Hub for Empowerment of Women (Central Share) - SAMARTHYA	...	652.12	251.10	201.69	452.79	251.10	267.12	518.22
Sub-Head	07	Hub for Empowerment of Women								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	(State Share) - SAMARTHYA								
Detailed	00								
Object	49 Other Revenue Expenditure		136.80	...	...	...	...	...	...
Detailed	01 Hub for Empowerment of Women (SC) - SAMARTHYA								
Object	49 Other Revenue Expenditure		8.46	...	...	...	...	...	...
	Total : Hub for Empowerment of Women (SC) - SAMARTHYA		8.46	...	...	...	...	...	...
Detailed	03 Hub for Empowerment of Women(ST) - SAMARTHYA								
Object	49 Other Revenue Expenditure		84.58	...	...	...	...	...	...
	Total : Hub for Empowerment of Women(ST) - SAMARTHYA		84.58	...	...	...	...	...	...
	Total : Hub for Empowerment of Women (State Share) - SAMARTHYA	...	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	...	7.00	7.00	...	14.00	14.00
	49 Other Revenue Expenditure		3.00	...	3.00	3.00	...	3.00	3.00
	Total : Working Ladies Hostels	3.00	20.40	...	13.00	13.00	...	20.00	20.00
Sub-Head	09 Maintenance grant for Rape victims								
Detailed	00								
Object	49 Other Revenue Expenditure		27.00	...	...	...	...	...	...
	Total : Maintenance grant for Rape victims	16.64	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	...	5.00	5.00
	Total : Observance of the World Day against Trafficking in persons		2.00	...	2.00	2.00	...	5.00	5.00
	Total : Women and Children Programme	...	31.50	...	31.50	31.50	...	34.50	34.50
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	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		300.00	...	100.00	100.00	...	248.00	248.00
	Total : City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share)	247.52	300.00	...	100.00	100.00	...	248.00	248.00
Sub-Head	14 CM's Yaipha Tengbang Scheme								
Detailed	01 CM's Ima Nongthangleima Yaipha Tengbang Scheme								
Object	49 Other Revenue Expenditure		2759.94	...	2836.94	2836.94	...	1000.00	1000.00
	Total : CM's Ima Nongthangleima Yaipha Tengbang Scheme		2759.94	...	2836.94	2836.94	...	1000.00	1000.00

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : CM's Yaipha Tengbang Scheme	30.84	2759.94	...	2836.94	2836.94	...	1000.00	1000.00
Sub-Head	15 Nari Adalat-SAMBAL (Central Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		8.50	...	8.50	8.50	...	8.50	8.50
	Total : Nari Adalat-SAMBAL (Central Share)	...	8.50	...	8.50	8.50	...	8.50	8.50
Sub-Head	16 Nirbhaya Fund/State Share								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	27.51	27.51	...	27.51	27.51
	Total : Nirbhaya Fund/State Share	...	...	...	27.51	27.51	...	27.51	27.51
	Total : Women's Welfare	3931.04	6229.38	1339.34	7475.83	8815.17	1286.41	3333.56	4619.97
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	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	350.00	550.00	200.00	350.00	550.00
	Total : State Action Plan for Senior Citizens (SAPSrC), Manipur (Central Share)	...	550.00	200.00	350.00	550.00	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		2570.00	610.00	1960.00	2570.00	610.00	1960.00	2570.00
	Total : Welfare of Aged, Infirm and Destitute	2014.68	2570.00	610.00	1960.00	2570.00	610.00	1960.00	2570.00
Sub-Head	06 Chief Minister's Widow Pension Scheme								
Detailed	00								
Object	49 Other Revenue Expenditure		816.00	280.00	536.00	816.00	280.00	536.00	816.00
	Total : Chief Minister's Widow Pension Scheme	620.76	816.00	280.00	536.00	816.00	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 IGWPS								
Detailed	00								
Object	49 Other Revenue Expenditure		180.00	79.00	100.20	179.20	79.80	100.20	180.00
	Total : State contribution of IGWPS	145.56	180.00	79.00	100.20	179.20	79.80	100.20	180.00
Sub-Head	09 State contribution of IGNDPS								
Detailed	00								
Object	49 Other Revenue Expenditure		24.00	10.00	14.00	24.00	10.00	14.00	24.00
	Total : State contribution of IGNDPS	27.79	24.00	10.00	14.00	24.00	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		157.50	...	396.52	396.52	...	198.26	198.26
	Total : Pensionary Charges (General)		157.50	...	396.52	396.52	...	198.26	198.26
Detailed	02 Pensionary Charges (Scheduled Caste)								
Object	49 Other Revenue Expenditure		14.76	...	26.18	26.18	...	14.76	14.76
	Total : Pensionary Charges (Scheduled Caste)		14.76	...	26.18	26.18	...	14.76	14.76
Detailed	03 Pensionary Charges (Scheduled Tribe)								
Object	49 Other Revenue Expenditure		97.74	102.38	...	102.38	97.74	...	97.74
	Total : Pensionary Charges (Scheduled Tribe)		97.74	102.38	...	102.38	97.74	...	97.74

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total :	178.03	270.00	102.38	422.70	525.08	97.74	213.02	310.76
Sub-Head	11	Indira Gandhi National Widow Pension Scheme (IGNWOS) (Central Share)							
	11	Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share)							
Detailed	01	Pensionary Charges (General)							
Object	49		18.00	...	37.20	37.20	...	18.00	18.00
	Total :		18.00	...	37.20	37.20	...	18.00	18.00
Detailed	02	Pensionary Charges (Scheduled Caste)							
Object	49		6.84	...	6.84	6.84	...	6.84	6.84
	Total :		6.84	...	6.84	6.84	...	6.84	6.84
Detailed	03	Pensionary Charges (Scheduled Tribe)							
Object	49		11.16	21.26	...	21.26	11.16	...	11.16
	Total :		11.16	21.26	...	21.26	11.16	...	11.16
	Total :	27.14	36.00	21.26	44.04	65.30	11.16	24.84	36.00
	Total :	3023.96	4473.05	1302.64	3453.99	4756.63	1288.70	3225.11	4513.81
Minor	105	Welfare of aged, infirm and destitute							
Sub-Head	01	Prohibition							
Detailed	00								
Object	49		45.00	...	25.00	25.00	...	45.00	45.00
Detailed	01	Implementation of Manipur State Policy on Substance use 2019							
Object	49		200.00	...	100.00	100.00	...	200.00	200.00
	Total :		200.00	...	100.00	100.00	...	200.00	200.00
	Total :	136.39	245.00	...	125.00	125.00	...	245.00	245.00
Sub-Head	02	National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)							
Detailed	00								
Object	49		233.04	69.91	50.00	119.91	69.91	163.13	233.04
	Total :	55.00	233.04	69.91	50.00	119.91	69.91	163.13	233.04
	Total :	191.39	478.04	69.91	175.00	244.91	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		5590.00	2236.00	3354.00	5590.00	2250.00	2210.40	4460.40
	Total :	8140.74	5590.00	2236.00	3354.00	5590.00	2250.00	2210.40	4460.40
Sub-Head	02	Integrated Child Protection Scheme(State Share) - Mission Vatsalya							
Detailed	00								
Object	49		620.00	...	...	...	...	...	...
	Total :	1025.17	620.00	...	...	...	...	...	...
Sub-Head	03	Integrated Child Protection Scheme(Central Share)							
Detailed	01	Payment of Salaries and Remuneration							
Object	01		749.78	...	749.78	749.78	...	769.00	769.00
	02		19.25	...	15.81	15.81	...	19.25	19.25
	06		20.00	...	20.00	20.00	...	20.00	20.00
	07		463.50	...	379.63	379.63	...	441.02	441.02
	Total :		1252.53	...	1165.22	1165.22	...	1249.27	1249.27
	Total :	1104.88	1252.53	...	1165.22	1165.22	...	1249.27	1249.27
Sub-Head	04	Juvenile Justice Fund							
Detailed	00								
Object	49		20.00	...	20.00	20.00	...	20.00	20.00
	Total :	1.44	20.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	05	Non-Institutional Care-							

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
		Sponsorship/Foster Care/After Care(Central Share) - Mission Vatsalya								
Detailed Object	00									
	49	Other Revenue Expenditure		2575.00	500.00	1000.00	1500.00	830.00	1745.00	2575.00
	Total :	Non-Institutional Care-Sponsorship/Foster Care/After Care(Central Share) - Mission Vatsalya	278.21	2575.00	500.00	1000.00	1500.00	830.00	1745.00	2575.00
Sub-Head	06	Non-Institutional Care-Sponsorship/Foster Care/After Care(State Share) - Mission Vatsalya								
Detailed Object	00									
	49	Other Revenue Expenditure		92.74	...	...	...	...	...	...
	Total :	Non-Institutional Care-Sponsorship/Foster Care/After Care(State Share) - Mission Vatsalya	30.53	92.74	...	...	...	...	...	...
Sub-Head	07	Child Helpline -Mission Vatsalya (Central Share)								
Detailed Object	00									
	49	Other Revenue Expenditure		448.00	...	448.00	448.00	...	450.00	450.00
	Total :	Child Helpline -Mission Vatsalya (Central Share)	...	448.00	...	448.00	448.00	...	450.00	450.00
Sub-Head	08	Scheme for Care & Support under Section 4 & 6 of the POCSO Act, 2012 (Central Share) - Mission Vatsalya								
Detailed Object	00									
	49	Other Revenue Expenditure		20.00	10.00	10.00	20.00	100.00	60.00	160.00
	Total :	Scheme for Care & Support under Section 4 & 6 of the POCSO Act, 2012 (Central Share) - Mission Vatsalya	...	20.00	10.00	10.00	20.00	100.00	60.00	160.00
Sub-Head	09	Swachhata Action Plan (SAP) Central Share								
Detailed Object	00									
	49	Other Revenue Expenditure		14.40	7.94	28.52	36.46	15.88	9.53	25.41
	Total :	Swachhata Action Plan (SAP) Central Share	...	14.40	7.94	28.52	36.46	15.88	9.53	25.41
	Total :	Correctional Services	10580.97	10632.67	2753.94	6025.74	8779.68	3195.88	5744.20	8940.08
Minor Sub-Head	107	Assistance to Voluntary Organisations								
	01	Financial Assistance to Manipur State Social Welfare Advisory Board								
Detailed Object	01	Manipur State Social Welfare Advisor Board								
	31	Grants-in-aid-General		10.80	...	10.80	10.80	...	10.80	10.80
	36	Grants-in-aid-Salaries		103.80	...	218.80	218.80	...	103.80	103.80
	Total :	Manipur State Social Welfare Advisor Board		114.60	...	229.60	229.60	...	114.60	114.60
	Total :	Financial Assistance to Manipur State Social Welfare Advisory Board	372.91	114.60	...	229.60	229.60	...	114.60	114.60
	Total :	Assistance to Voluntary Organisations	372.91	114.60	...	229.60	229.60	...	114.60	114.60
Minor Sub-Head	200	Other programmes								
	01	Welfare Schemes of Person with Disabilities								
Detailed Object	01	Marriage Incentives, Unemployment Allowance, Aids & Appliances, Disability Pension Scheme, CMST (Destitute Older Person/Care Giver Allowance to PwDs/S								
	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 Disabilities	1871.93	2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Other programmes	1871.93	2000.00	...	2000.00	2000.00	...	2000.00	2000.00
Minor Sub-Head	800	Other Expenditure								
	01	Welfare of Transgender								
Detailed Object	00									
	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								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Detailed Object	01 Women Helpline (General) - SAMBAL								
	49 Other Revenue Expenditure		101.88	...	53.10	53.10	...	51.00	51.00
	Total : Women Helpline (General) - SAMBAL		101.88	...	53.10	53.10	...	51.00	51.00
Detailed Object	02 Women Helpline (SC) - SAMBAL								
	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Women Helpline (SC) - SAMBAL		...	...	...	...	...	...	...
Detailed Object	03 Women Helpline (ST) - SAMBAL								
	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Women Helpline (ST) - SAMBAL		...	...	...	...	...	...	...
	Total : Women Helpline (WHL) (Central Share) - SAMBAL	20.00	101.88	...	53.10	53.10	...	51.00	51.00
Sub-Head	03 One Stop Centre/ Sakhi (Central Share) - SAMBAL								
Detailed Object	00 One Stop Centre/ Sakhi (General) - SAMBAL								
	49 Other Revenue Expenditure		170.95	...	457.15	457.15	...	190.14	190.14
	Total : One Stop Centre/ Sakhi (General) - SAMBAL		170.95	...	457.15	457.15	...	190.14	190.14
Detailed Object	01 One Stop Centre/ Sakhi (SC) - SAMBAL								
	49 Other Revenue Expenditure		56.18	...	19.04	19.04	...	38.09	38.09
	Total : One Stop Centre/ Sakhi (SC) - SAMBAL		56.18	...	19.04	19.04	...	38.09	38.09
Detailed Object	02 One Stop Centre/ Sakhi (ST) - SAMBAL								
	49 Other Revenue Expenditure		373.59	190.48	...	190.48	373.59	...	373.59
	Total : One Stop Centre/ Sakhi (ST) - SAMBAL		373.59	190.48	...	190.48	373.59	...	373.59
	Total : One Stop Centre/ Sakhi (Central Share) - SAMBAL	304.77	600.72	190.48	476.19	666.67	373.59	228.23	601.82
	Total : Other Expenditure	324.77	727.60	190.48	554.29	744.77	373.59	304.23	677.82
	Total : Social Welfare	69902.72	67790.63	24089.73	47236.40	71326.13	22891.31	39484.13	62375.44
Sub-Major	03 National Social Assistance Programme.								
Minor Sub-Head	101 National Old Age Pension Scheme								
	01 National Old Age Pension Scheme (NOAPS)(Central Share)								
Detailed Object	01 Pensionary Charges (General)								
	49 Other Revenue Expenditure		2780.11	...	2433.23	2433.23	...	1507.00	1507.00
	Total : Pensionary Charges (General)		2780.11	...	2433.23	2433.23	...	1507.00	1507.00
Detailed Object	02 Pensionary Charges (Scheduled Caste)								
	49 Other Revenue Expenditure		124.99	...	287.02	287.02	...	143.51	143.51
	Total : Pensionary Charges (Scheduled Caste)		124.99	...	287.02	287.02	...	143.51	143.51
Detailed Object	03 Pensionary Charges (Scheduled Tribe)								
	49 Other Revenue Expenditure		1094.00	1055.64	...	1055.64	600.00	...	600.00
	Total : Pensionary Charges (Scheduled Tribe)		1094.00	1055.64	...	1055.64	600.00	...	600.00
	Total : National Old Age Pension Scheme (NOAPS)(Central Share)	1327.87	3999.10	1055.64	2720.25	3775.89	600.00	1650.51	2250.51
	Total : National Old Age Pension Scheme	1327.87	3999.10	1055.64	2720.25	3775.89	600.00	1650.51	2250.51
Minor Sub-Head	102 National Family Benefit Scheme								
	01 National Family Benefit Scheme (NFBS)(Central Share)								
Detailed Object	01 Pensionary Charges (General)								
	49 Other Revenue Expenditure		180.11	...	180.11	180.11	...	180.11	180.11
	Total : Pensionary Charges (General)		180.11	...	180.11	180.11	...	180.11	180.11
Detailed Object	02 Pensionary Charges (Scheduled Caste)								
	49 Other Revenue Expenditure		2.40	...	2.40	2.40	...	2.40	2.40
	Total : Pensionary Charges (Scheduled Caste)		2.40	...	2.40	2.40	...	2.40	2.40
Detailed Object	03 Pensionary Charges (Scheduled Tribe)								
	49 Other Revenue Expenditure		24.12	24.12	...	24.12	24.12	...	24.12
	Total : Pensionary Charges (Scheduled Tribe)		24.12	24.12	...	24.12	24.12	...	24.12
	Total : National Family Benefit Scheme (NFBS)(Central Share)	103.36	206.63	24.12	182.51	206.63	24.12	182.51	206.63
	Total : National Family Benefit Scheme	103.36	206.63	24.12	182.51	206.63	24.12	182.51	206.63

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : National Social Assistance Programme.	1431.23	4205.73	1079.76	2902.76	3982.52	624.12	1833.02	2457.14
Major Head	2236 Social Security and Welfare	71333.95	71996.36	25169.49	50139.16	75308.65	23515.43	41317.15	64832.58
Sub-Major	02 Nutrition								
Minor	101 Distribution of nutritious food and beverages								
Sub-Head	01 Special Nutrition programmes								
	01 Scheme for Adolescent Girls (SAG) (Central share) - Saksham Anganwadi and Poshan 2.0								
Detailed Object	00								
	49 Other Revenue Expenditure		590.00	...	590.00	590.00	...	600.00	600.00
Detailed Object	01								
	01 Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49		167.68	...	129.56	129.56	...	149.55	149.55
	Total : Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0		167.68	...	129.56	129.56	...	149.55	149.55
Detailed Object	02								
	02 Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49		430.00	430.00	...	430.00	450.00	...	450.00
	Total : Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0		430.00	430.00	...	430.00	450.00	...	450.00
	Total : Scheme for Adolescent Girls (SAG) (Central share) - Saksham Anganwadi and Poshan 2.0	765.69	1187.68	430.00	719.56	1149.56	450.00	749.55	1199.55
Sub-Head	02								
	02 Scheme for Adolescent Girls (SAG) (State Share)- Saksham Anganwadi and Poshan 2.0								
Detailed Object	00								
	49 Other Revenue Expenditure		109.46	...	109.46	109.46	...	86.53	86.53
Detailed Object	01								
	01 Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49		18.63	...	18.63	18.63	...	14.96	14.96
	Total : Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0		18.63	...	18.63	18.63	...	14.96	14.96
Detailed Object	02								
	02 Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49		104.08	81.24	...	81.24	86.53	...	86.53
	Total : Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0		104.08	81.24	...	81.24	86.53	...	86.53
	Total : Scheme for Adolescent Girls (SAG) (State Share)- Saksham Anganwadi and Poshan 2.0	56.61	232.17	81.24	128.09	209.33	86.53	101.49	188.02
Sub-Head	03								
	03 Supplementary Nutrition Programme (SNP) (Central share)- Saksham Anganwadi and Poshan 2.0								
Detailed Object	00								
	49 Other Revenue Expenditure		4092.56	...	3643.25	3643.25	...	3712.14	3712.14
Detailed Object	01								
	01 Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49		696.61	...	722.45	722.45	...	736.13	736.13
	Total : Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0		696.61	...	722.45	722.45	...	736.13	736.13
Detailed Object	02								
	02 Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49		3918.42	3024.25	...	3024.25	3078.38	...	3078.38
	Total : Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0		3918.42	3024.25	...	3024.25	3078.38	...	3078.38
	Total : Supplementary Nutrition Programme (SNP) (Central share)- Saksham Anganwadi and Poshan 2.0	8900.65	8707.59	3024.25	4365.70	7389.95	3078.38	4448.27	7526.65

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	04	Supplementary Nutrition Programme (SNP) (State share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		464.45	...	404.80	404.80	...	412.46	412.46
Detailed	01	Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		77.41	...	80.25	80.25	...	81.79	81.79
		Total : Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0		77.41	...	80.25	80.25	...	81.79	81.79
Detailed	02	Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		425.75	335.65	...	335.65	342.04	...	342.04
		Total : Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0		425.75	335.65	...	335.65	342.04	...	342.04
		Total : Supplementary Nutrition Programme (SNP) (State share)- Saksham Anganwadi and Poshan 2.0	864.72	967.61	335.65	485.05	820.70	342.04	494.25	836.29
Sub-Head	05	Poshan Abhiyaan (Central Share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		450.00	...	470.00	470.00	...	700.00	700.00
Detailed	01	Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		151.98	...	110.00	110.00	...	149.55	149.55
		Total : Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0		151.98	...	110.00	110.00	...	149.55	149.55
Detailed	02	Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		400.00	270.00	...	270.00	600.00	...	600.00
		Total : Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0		400.00	270.00	...	270.00	600.00	...	600.00
		Total : Poshan Abhiyaan (Central Share)- Saksham Anganwadi and Poshan 2.0	1336.57	1001.98	270.00	580.00	850.00	600.00	849.55	1449.55
Sub-Head	06	Poshan Abhiyaan (State share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		82.74	...	...	...	...	...	...
Detailed	01	Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		16.89	...	...	...	...	...	...
		Total : Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0		16.89	...	...	...	...	...	...
Detailed	02	Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		69.23	...	...	...	...	...	...
		Total : Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0		69.23	...	...	...	...	...	...
		Total : Poshan Abhiyaan (State share)- Saksham Anganwadi and Poshan 2.0	117.12	168.86	...	...	...	...	...	...
		Total : Special Nutrition programmes	12041.36	12265.89	4141.14	6278.40	10419.54	4556.95	6643.11	11200.06
		Total : Distribution of nutritious food and beverages	12041.36	12265.89	4141.14	6278.40	10419.54	4556.95	6643.11	11200.06
		Total : Nutrition	12041.36	12265.89	4141.14	6278.40	10419.54	4556.95	6643.11	11200.06
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		380.00	...	342.20	342.20	...	269.32	269.32
		Total : Creation of Capital Assets (Construction of CCIs including JJBs and CWCs) under Mission Vatsalya (Central Share)	...	380.00	...	342.20	342.20	...	269.32	269.32
Sub-Head	02	Creation of Capital Assets								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
		(Construction of CCIs including JJBs and CWCs) under Mission Vatsalya (State Share)								
Detailed Object	00									
	72	Buildings and Structures		63.66	...	...	...	...	...	...
	Total :	Creation of Capital Assets	...	63.66	...	...	...	...	...	...
		(Construction of CCIs including JJBs and CWCs) under Mission Vatsalya (State Share)								
	Total :	Welfare of handicapped	...	443.66	...	342.20	342.20	...	269.32	269.32
Minor Sub-Head	800	Other Expenditure								
Detailed Object	01	Direction								
	00									
	51	Motor Vehicles		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	...	5.00	5.00	...	10.00	10.00
	Total :	Direction	...	70.00	...	15.00	15.00	...	70.00	70.00
Sub-Head	02	Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0								
Detailed Object	00									
	72	Buildings and Structures		0.10	62.00	838.10	900.10	62.00	600.00	662.00
Detailed Object	01	Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0								
	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 Object	02	Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0								
	72	Buildings and Structures		0.10	...	...	...	500.00	...	500.00
	Total :	Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0		0.10	...	...	...	500.00	...	500.00
	Total :	Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0	...	200.20	62.00	838.11	900.11	562.00	800.00	1362.00
Sub-Head	03	State Share for Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0								
Detailed Object	00									
	72	Buildings and Structures		100.00	...	...	...	...	100.00	100.00
Detailed Object	01	State Share Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0								
	72	Buildings and Structures		22.22	...	22.22	22.22	...	22.22	22.22
	Total :	State Share Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0		22.22	...	22.22	22.22	...	22.22	22.22
Detailed Object	02	State Share Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0								
	72	Buildings and Structures		88.89	...	88.89	88.89	...	88.89	88.89
	Total :	State Share Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0		88.89	...	88.89	88.89	...	88.89	88.89
	Total :	State Share for Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0	...	211.11	...	111.11	111.11	...	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 Object	00									
	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								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
		Anganwadi and Poshan 2.0								
Detailed	00									
Object	60	Other Capital Expenditure		...	...	...	...	...	300.00	300.00
	Total :	Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (State share)- Saksham Anganwadi and Poshan 2.0	32.01	...	...	...	...	...	300.00	300.00
Sub-Head	06	Construction of de-addiction centres								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Construction of de-addiction centres	...	...	...	...	...	...	...	...
Sub-Head	07	Construction Old Age Home								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Construction Old Age Home	...	...	...	...	...	...	...	...
Sub-Head	08	Upgradation of AWCs to Saksham Anganwadis (Central share)								
Detailed	00									
Object	72	Buildings and Structures		178.20	...	...	...	...	180.00	180.00
	Total :	Upgradation of AWCs to Saksham Anganwadis (Central share)	20.25	178.20	...	...	...	...	180.00	180.00
Sub-Head	09	Upgradation of AWCs to Saksham Anganwadis (State share)								
Detailed	00									
Object	72	Buildings and Structures		17.33	...	10.00	10.00	...	10.00	10.00
	Total :	Upgradation of AWCs to Saksham Anganwadis (State share)	...	17.33	...	10.00	10.00	...	10.00	10.00
Sub-Head	10	Upgradation of Mini Anganwadi Centres to Main Anganwadi Centres (Central Share)								
Detailed	00									
Object	72	Buildings and Structures		156.00	0.40	36.60	37.00	62.40	93.60	156.00
	Total :	Upgradation of Mini Anganwadi Centres to Main Anganwadi Centres (Central Share)	...	156.00	0.40	36.60	37.00	62.40	93.60	156.00
Sub-Head	11	Upgradation of Mini Anganwadi Centres to Main Anganwadi 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 Anganwadi 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		240.00	...	...	...	...	...	...
	Total :	Construction of Anganwadi Centres (AWCs) under PM-JANMAN	504.00	240.00	...	...	...	...	...	...
Sub-Head	13	Construction of One Stop Centre/Sakhi (Central Share) - SAMBAL								
Detailed	00									
Object	72	Buildings and Structures		60.00	...	35.00	35.00	...	60.00	60.00
	Total :	Construction of One Stop Centre/Sakhi (Central Share) - SAMBAL	...	60.00	...	35.00	35.00	...	60.00	60.00
Sub-Head	14	Development of Infrastructure Projects (State Funded)								
Detailed	00									
Object	72	Buildings and Structures		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Development of Infrastructure Projects (State Funded)	399.61	200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Other Expenditure	955.87	1657.10	69.33	1563.15	1632.48	631.33	2242.04	2873.37
	Total :	Social Welfare	955.87	2100.76	69.33	1905.35	1974.68	631.33	2511.36	3142.69
	Total :	Capital Outlay on Social Security and Welfare	955.87	2100.76	69.33	1905.35	1974.68	631.33	2511.36	3142.69
	GRAND TOTAL :	SOCIAL WELFARE DEPARTMENT	84331.18	86363.01	29379.96	58322.91	87702.87	28703.71	50471.62	79175.33
	Voted :		84331.18	86363.01	29379.96	58322.91	87702.87	28703.71	50471.62	79175.33

DEMAND NO : 45 - TOURISM

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with TOURISM

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	3415.61	7.15	3422.76	3580.42	32.10	3612.52
Charged :	...	...	...	...	...	...
Grand Total :	3415.61	7.15	3422.76	3580.42	32.10	3612.52

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
		2024 - 25	2025 - 26	Hill	Valley	Total	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		0.60	...	0.60	0.60	...	0.60	0.60	
	16		20.00	...	10.00	10.00	...	20.00	20.00	
	26		100.00	...	100.00	100.00	...	100.00	100.00	
	49		40.00	...	40.00	40.00	...	10.00	10.00	
	Total :	62.62	160.60	...	150.60	150.60	...	130.60	130.60	
Sub-Head	02	Organizing Sangai Festival								
Detailed	00									
Object	49		1500.00	...	1502.00	1502.00	...	1500.00	1500.00	
	Total :	...	1500.00	...	1502.00	1502.00	...	1500.00	1500.00	
Sub-Head	03	Organizing Shirui Festival								
Detailed	00									
Object	49		100.00	628.00	...	628.00	750.00	...	750.00	
	Total :	62.41	100.00	628.00	...	628.00	750.00	...	750.00	
Sub-Head	04	Organizing Barak Festival								
Detailed	00									
Object	49		200.00	220.00	...	220.00	200.00	...	200.00	
	Total :	...	200.00	220.00	...	220.00	200.00	...	200.00	
Sub-Head	05	Sponsorship of Local Festivals								
Detailed	00									
Object	49		70.00	...	70.00	70.00	...	70.00	70.00	
	Total :	66.90	70.00	...	70.00	70.00	...	70.00	70.00	
Sub-Head	06	Participation & Organizing Tourism events								
Detailed	00									
Object	49		80.00	...	30.00	30.00	...	80.00	80.00	
	Total :	49.72	80.00	...	30.00	30.00	...	80.00	80.00	
Sub-Head	07	Organizing Orange Festival								
Detailed	00									
Object	49		200.00	300.00	...	300.00	300.00	...	300.00	
	Total :	...	200.00	300.00	...	300.00	300.00	...	300.00	
	Total :	241.65	2310.60	1148.00	1752.60	2900.60	1250.00	1780.60	3030.60	
	Total :	241.65	2310.60	1148.00	1752.60	2900.60	1250.00	1780.60	3030.60	
Sub-Major	80	General								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01		120.00	...	112.00	112.00	...	115.36	115.36	
	02		9.92	...	9.92	9.92	...	9.92	9.92	
	06		3.00	...	3.00	3.00	...	3.00	3.00	
	07		60.69	...	68.69	68.69	...	70.75	70.75	
	11		3.00	...	3.00	3.00	...	3.00	3.00	
	13		3.00	...	3.00	3.00	...	3.00	3.00	
	19		0.30	...	0.30	0.30	...	0.30	0.30	
	24		4.00	...	4.00	4.00	...	4.00	4.00	
	27		...	...	10.00	10.00	...	31.00	31.00
	28		1.00	...	0.10	0.10	...	8.49	8.49	
	29		1.00	...	1.00	1.00	...	1.00	1.00	
Detailed	01	Electric & Water Charges								
Object	13		50.00	...	50.00	50.00	...	50.00	50.00	
	Total :		50.00	...	50.00	50.00	...	50.00	50.00	
	Total :	236.25	255.91	...	265.01	265.01	...	299.82	299.82	

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Direction and Administration	236.25	255.91	...	265.01	265.01	...	299.82	299.82
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	...	225.00	225.00	...	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	...	250.00	250.00	...	250.00	250.00
	Total : Development of Tourism	25.00	250.00	...	250.00	250.00	...	250.00	250.00
	Total : Other Expenditure	25.00	250.00	...	250.00	250.00	...	250.00	250.00
	Total : General	261.25	505.91	...	515.01	515.01	...	549.82	549.82
	Total : Tourism	502.90	2816.51	1148.00	2267.61	3415.61	1250.00	2330.42	3580.42
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	...	0.10	0.10	...	0.10	0.10
	78 Land		...	...	...	...	...	...	...
	Total : Development of Tourist Circuit/Destination in Manipur	...	100.00	...	0.10	0.10	...	0.10	0.10
Sub-Head	02 Loktak Lake Eco-Tourism Project (EAP)								
Detailed	01 Central Share								
Object	72 Buildings and Structures		0.01	...	0.01	0.01	...	...	...
	73 Infrastructural Assets		...	...	...	...	...	...	...
	Total : Central Share		0.01	...	0.01	0.01	...	...	...
Detailed	02 State Matching Share								
Object	72 Buildings and Structures		0.01	...	0.01	0.01	...	...	...
	73 Infrastructural Assets		...	...	...	...	...	...	...
	Total : State Matching Share		0.01	...	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)	16.06	0.02	...	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		0.01	...	0.01	0.01	...	...	...
	73 Infrastructural Assets		...	...	...	...	...	...	...
	Total : Central Share		0.01	...	0.01	0.01	...	...	...
Detailed	02 State Share								
Object	72 Buildings and Structures		0.01	...	0.01	0.01	...	...	...
	73 Infrastructural Assets		...	...	...	...	...	...	...
	Total : State Share		0.01	...	0.01	0.01	...	...	...
Detailed	03 Land acquisition								
Object	78 Land		100.00	...	0.01	0.01	...	10.00	10.00
	Total : Land acquisition		100.00	...	0.01	0.01	...	10.00	10.00
	Total : Expansion of Sangai Ethnic Park and development of tourism infrastructure	...	100.02	...	0.03	0.03	...	10.00	10.00
Sub-Head	04 Institute of Hotel Management, Manipur (State component)								
Detailed	00								
Object	72 Buildings and Structures		...	...	...	...	...	...	...
	Total : Institute of Hotel Management, Manipur (State component)	...	...	...	...	...	...	...	...
Sub-Head	05 Special Assistance to States for Capital Expenditure								
Detailed	01 Development of Ropeway Project at Ibudhou Marjing								
Object	73 Infrastructural Assets		...	...	...	...	...	...	...
	Total : Development of Ropeway Project at Ibudhou Marjing		...	...	...	...	...	...	...
	Total : Special Assistance to States for Capital Expenditure	18.71	...	...	...	...	...	...	...
Sub-Head	06 State Component of DoNER and NEC Projects								
Detailed	00								
Object	73 Infrastructural Assets		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : State Component of DoNER and NEC Projects	129.00	...	...	...	...	...	...	...
	Total : Tourist Centre	163.77	200.04	...	0.15	0.15	...	10.10	10.10
	Total : Tourist Infrastructure	163.77	200.04	...	0.15	0.15	...	10.10	10.10
Sub-Major	80 General								
Minor	800 Other Expenditure								
Sub-Head	01 Direction								
Detailed	00								
Object	51 Motor Vehicles		...	...	...	...	...	15.00	15.00
	71 Information, Computer, Telecommunications (ICT) equipment		2.00	...	2.00	2.00	...	2.00	2.00
	74 Furniture & Fixtures		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Direction	2.00	7.00	...	7.00	7.00	...	22.00	22.00
	Total : Other Expenditure	2.00	7.00	...	7.00	7.00	...	22.00	22.00
	Total : General	2.00	7.00	...	7.00	7.00	...	22.00	22.00
	Total : Capital Outlay on Tourism	165.77	207.04	...	7.15	7.15	...	32.10	32.10
	GRAND TOTAL : TOURISM	668.67	3023.55	1148.00	2274.76	3422.76	1250.00	2362.52	3612.52
	Voted :	668.67	3023.55	1148.00	2274.76	3422.76	1250.00	2362.52	3612.52

DEMAND NO : 46 - SCIENCE AND TECHNOLOGY

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with SCIENCE AND TECHNOLOGY

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	525.50	164.10	689.60	535.10	174.00	709.10
Charged :	...	...	...	...	...	...
Grand Total :	525.50	164.10	689.60	535.10	174.00	709.10

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
		2024 - 25	2025 - 26		Hill	Valley	Total	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								
	Total :	0.45	25.00	...	25.00	25.00	...	25.00	25.00	25.00
	Total :	0.45	25.00	...	25.00	25.00	...	25.00	25.00	25.00
	Total :	0.45	25.00	...	25.00	25.00	...	25.00	25.00	25.00
	Total :	0.45	25.00	...	25.00	25.00	...	25.00	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								
		216.44	...	180.00	180.00	...	185.40	185.40	...	...
	06	Medical Treatment								
		3.00	...	3.00	3.00	...	3.00	3.00	...	...
	07	Allowances								
		106.11	...	90.00	90.00	...	92.70	92.70	...	...
	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	...	...
	14	Rent, rates and taxes for Land and Building								
		4.00	...	4.00	4.00	...	2.00	2.00	...	...
	19	Digital Equipment								
		5.00	...	5.00	5.00	...	2.00	2.00	...	...
	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								
		50.00	...	50.00	50.00	...	50.00	50.00	...	...
	29	Repair and Maintenance								
		10.00	...	10.00	10.00	...	10.00	10.00	...	...
Detailed	01	Electric & Water Charges								
Object	13	Office expenses								
		6.00	...	4.50	4.50	...	6.00	6.00	...	...
	Total :	Electric & Water Charges								
		6.00	...	4.50	4.50	...	6.00	6.00	...	...
	Total :	317.53	424.55	...	370.50	370.50	...	375.10	375.10	...
Sub-Head	02	Promotion of Science & Technology								
Detailed	00									
Object	49	Other Revenue Expenditure								
	Total :	55.98	70.00	...	70.00	70.00	...	75.00	75.00	...
	Total :	373.51	494.55	...	440.50	440.50	...	450.10	450.10	...
Minor	004	Research and Development								
Sub-Head	01	Research & Development								
Detailed	00									
Object	49	Other Revenue Expenditure								
	Total :	34.99	40.00	...	40.00	40.00	...	40.00	40.00	...
	Total :	34.99	40.00	...	40.00	40.00	...	40.00	40.00	...
Minor	800	Other Expenditure								
Sub-Head	01	Manipur Science & Technology Council (MASTEC)								
Detailed	01	Manipur Science & Technology								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Object	Council (MASTEC)								
	31 Grants-in-aid-General		17.00	...	17.00	17.00	...	17.00	17.00
	36 Grants-in-aid-Salaries		8.00	...	3.00	3.00	...	3.00	3.00
	Total : Manipur Science & Technology Council (MASTEC)		25.00	...	20.00	20.00	...	20.00	20.00
	Total : Manipur Science & Technology Council (MASTEC)	13.02	25.00	...	20.00	20.00	...	20.00	20.00
	Total : Other Expenditure	13.02	25.00	...	20.00	20.00	...	20.00	20.00
	Total : Others	421.52	559.55	...	500.50	500.50	...	510.10	510.10
	Total : Other Scientific Research	421.52	559.55	...	500.50	500.50	...	510.10	510.10
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	...	0.10	0.10	...	10.00	10.00
	52 Machinery and equipments		2.00	...	2.00	2.00	...	2.00	2.00
	71 Information, Computer, Telecommunications (ICT) equipment		10.00	...	10.00	10.00	...	10.00	10.00
	72 Buildings and Structures		50.00	...	50.00	50.00	...	50.00	50.00
	73 Infrastructural Assets		50.00	...	50.00	50.00	...	50.00	50.00
	74 Furniture & Fixtures		2.00	...	2.00	2.00	...	2.00	2.00
	77 Other Fixed Assets		50.00	...	50.00	50.00	...	50.00	50.00
	Total : Direction	48.49	174.00	...	164.10	164.10	...	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		...	...	...	...	...	...	...
	Total : Modernization/Upgradation of existing Galleries and setting up of new gallery on Science of Sports under SPoCS - State Share	43.50	...	...	...	...	...	...	...
	Total : Other Expenditure	91.99	174.00	...	164.10	164.10	...	174.00	174.00
	Total : Capital Outlay on other Scientific and Environmental Research	91.99	174.00	...	164.10	164.10	...	174.00	174.00
GRAND TOTAL : SCIENCE AND TECHNOLOGY		513.96	758.55	...	689.60	689.60	...	709.10	709.10
Voted :		513.96	758.55	...	689.60	689.60	...	709.10	709.10

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

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with MINORITIES AND OTHER BACKWARD CLASSES AND SCHEDULED CASTES DEPARTMENT

		Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	7508.29	18700.91	26209.20	9175.99	2419.50	11595.49
Charged	:	...	...	...	...	...	...
Grand Total	:	7508.29	18700.91	26209.20	9175.99	2419.50	11595.49

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

		Actuals			Budget Estimates			Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
Category of Heads	Code	2024 - 25	2025 - 26	Hill	Valley	Total	Hill	Valley	Total	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	...	60.00	60.00	
	Total :	59.90	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00	
	Total :	59.90	60.00	...	60.00	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	...	5.00	5.00	
	Total :		5.00	...	5.00	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	...	15.00	15.00	
	Total :		15.00	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00	
	Total :	5.06	20.00	...	20.00	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	...	10.00	10.00	
	Total :		10.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	
Detailed	02	State Share											
Object	34	Scholarships											
			167.10	...	167.10	167.10	...	167.10	167.10	...	167.10	167.10	
	Total :		167.10	...	167.10	167.10	...	167.10	167.10	...	167.10	167.10	
	Total :	64.26	177.10	...	177.10	177.10	...	177.10	177.10	...	177.10	177.10	
Sub-Head	03	Chief Minister's Lairik Heiminasi (Coaching Programme)											
Detailed	00												
Object	49	Other Revenue Expenditure											
			6.00	...	6.00	6.00	...	6.00	6.00	...	6.00	6.00	
	Total :	...	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00	6.00	
	Total :	69.32	203.10	...	203.10	203.10	...	203.10	203.10	...	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											
			240.00	...	...	...	...	...	...	...	...	...
	Total :	...	240.00	...	...	...	...	...	...	...	...	...
Sub-Head	02	Pradhan Mantri Anusuchti Jaati Abhyuday Yojana (PMAJAY)/Central Share											
Detailed	00												
Object	49	Other Revenue Expenditure											
			854.94	...	...	...	...	...	...	...	...	...
Detailed	01	Adarsh Gram Component											
Object	49	Other Revenue Expenditure											
			...	...	76.80	76.80	...	184.00	184.00	...	184.00	184.00
	Total :		...	...	76.80	76.80	...	184.00	184.00	...	184.00	184.00
Detailed	02	GIA Component											
Object	49	Other Revenue Expenditure											
			...	...	286.34	286.34	...	1000.00	1000.00	...	1000.00	1000.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : GIA Component		...	...	286.34	286.34	...	1000.00	1000.00
	Total : Pradhan Mantri Anusuchti Jaati Abhyuday Yojana (PMAJAY)/Central Share	143.84	854.94	...	363.14	363.14	...	1184.00	1184.00
	Total : Special Central Assistance for Scheduled Castes Component Plan	143.84	1094.94	...	363.14	363.14	...	1184.00	1184.00
	Total : Welfare of Scheduled Castes	273.06	1358.04	...	626.24	626.24	...	1447.10	1447.10
Sub-Major	03 Welfare of Backward Classes								
Minor	001 Direction and Administration								
Sub-Head	01 Welfare of Backward Classes								
Detailed	00								
Object	01 Salaries		64.35	...	60.17	60.17	...	64.38	64.38
	02 Wages		...	...	6.90	6.90	...	6.90	6.90
	06 Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07 Allowances		34.84	...	34.84	34.84	...	37.28	37.28
	11 Domestic Travel Expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13 Office expenses		12.96	...	14.00	14.00	...	16.00	16.00
	14 Rent, rates and taxes for Land and Building		5.77	...	6.70	6.70	...	6.70	6.70
	19 Digital Equipment		5.00	...	7.00	7.00	...	7.00	7.00
	24 Fuels and Lubricants		5.00	...	9.00	9.00	...	9.00	9.00
	26 Advertising and publicity		5.00	...	5.00	5.00	...	5.00	5.00
	27 Minor civil and electric Works		2.00	...	6.00	6.00	...	6.00	6.00
	49 Other Revenue Expenditure		10.00	...	5.00	5.00	...	10.00	10.00
Detailed	01 Electric & Water Charges								
Object	13 Office expenses		2.74	...	2.74	2.74	...	3.00	3.00
	Total : Electric & Water Charges		2.74	...	2.74	2.74	...	3.00	3.00
	Total : Welfare of Backward Classes	121.65	162.66	...	172.35	172.35	...	186.26	186.26
	Total : Direction and Administration	121.65	162.66	...	172.35	172.35	...	186.26	186.26
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	...	30.00	30.00
	36 Grants-in-aid-Salaries		221.27	...	221.27	221.27	...	223.00	223.00
	Total : Manipur Minorities and OBC Economic Development Society		250.77	...	250.77	250.77	...	253.00	253.00
	Total : Socio-Economic Development Progress of Minorities and OBCs	103.15	250.77	...	250.77	250.77	...	253.00	253.00
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)	89.87	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		60.30	...	60.30	60.30	...	61.00	61.00
	36 Grants-in-aid-Salaries		50.62	...	25.02	25.02	...	47.55	47.55
	Total : Manipur State Commission for OBC		110.92	...	85.32	85.32	...	108.55	108.55
	Total : Reservation Policy and Upliftment of OBCs	...	110.92	...	85.32	85.32	...	108.55	108.55
	Total : Economic Development	193.02	451.69	...	426.09	426.09	...	451.55	451.55
Minor	277 Education								
Sub-Head	01 Pre Matric Scholarship (OBC)/State Share								
Detailed	00								
Object	34 Scholarships		12.00	...	11.11	11.11	...	11.11	11.11
	Total : Pre Matric Scholarship (OBC)/State Share	18.05	12.00	...	11.11	11.11	...	11.11	11.11
Sub-Head	02 PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT)								
Detailed	01 Central Share								
Object	34 Scholarships		3200.00	...	2317.44	2317.44	...	3200.00	3200.00
	Total : Central Share		3200.00	...	2317.44	2317.44	...	3200.00	3200.00
Detailed	02 State Share								
Object	34 Scholarships		356.00	...	280.00	280.00	...	135.21	135.21
	Total : State Share		356.00	...	280.00	280.00	...	135.21	135.21
	Total : PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT)	1786.89	3556.00	...	2597.44	2597.44	...	3335.21	3335.21
Sub-Head	03 PM-YASASVI (Pre Matric)/Central								

Category of Heads	Code	Actuals 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
	Share								
Detailed Object	00								
	34 Scholarships		100.00	...	100.00	100.00	...	100.00	100.00
	Total : PM-YASASVI (Pre Matric)/Central Share	35.84	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	04 Chief Minister's Heiminasi (Coaching Programme)								
Detailed Object	00								
	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	1840.78	3728.00	...	2768.55	2768.55	...	3506.32	3506.32
	Total : Welfare of Backward Classes	2155.45	4342.35	...	3366.99	3366.99	...	4144.13	4144.13
Sub-Major Minor	04 Welfare of Minorities								
Sub-Head	001 Direction and Administration								
Sub-Head	01 Welfare of Minorities								
Detailed Object	00								
	01 Salaries		111.96	...	90.89	90.89	...	97.25	97.25
	06 Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07 Allowances		56.90	...	50.28	50.28	...	53.80	53.80
	11 Domestic Travel Expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13 Office expenses		12.00	...	14.00	14.00	...	14.00	14.00
	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	...	2.00	2.00
	24 Fuels and Lubricants		3.00	...	7.00	7.00	...	7.00	7.00
	26 Advertising and publicity		4.00	...	4.00	4.00	...	4.00	4.00
	27 Minor civil and electric Works		4.00	...	8.00	8.00	...	8.00	8.00
	49 Other Revenue Expenditure		2.00	...	2.00	2.00	...	3.00	3.00
Detailed Object	01 Electric & Water Charges								
	13 Office expenses		2.74	...	2.74	2.74	...	3.00	3.00
	Total : Electric & Water Charges		2.74	...	2.74	2.74	...	3.00	3.00
	Total : Welfare of Minorities	158.82	213.04	...	195.35	195.35	...	207.05	207.05
	Total : Direction and Administration	158.82	213.04	...	195.35	195.35	...	207.05	207.05
Minor	102 Economic Development								
Sub-Head	01 Economic & Skill Development (ESDP)								
Detailed Object	00								
	49 Other Revenue Expenditure		118.00	...	60.00	60.00	...	118.00	118.00
	Total : Economic & Skill Development (ESDP)	117.84	118.00	...	60.00	60.00	...	118.00	118.00
	Total : Economic Development	117.84	118.00	...	60.00	60.00	...	118.00	118.00
Minor	277 Education								
Sub-Head	01 Pre Matric Scholarship to Students belonging to Minority Students/Central Share								
Detailed Object	00								
	34 Scholarships		...	...	...	...	...	...	...
	Total : Pre Matric Scholarship to Students belonging to Minority Students/Central Share	...	...	...	...	...	...	...	...
Sub-Head	02 Merit-cum-Means based Scholarship to Students belonging to Minority Communities/Central Share								
Detailed Object	00								
	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Merit-cum-Means based Scholarship to Students belonging to Minority Communities/Central Share	...	...	...	...	...	...	...	...
Sub-Head	03 Chief Minister's Heiminasi (Coaching Programme)								
Detailed Object	00								
	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	60.00
Sub-Head	04 Post Matric Scholarship to Students belonging to Minorities								
Detailed Object	01 Central Share								
	34 Scholarships		...	...	...	...	...	...	...
	Total : Central Share		...	...	...	...	...	...	...
Detailed Object	02 State Share								
	34 Scholarships		80.00	...	80.00	80.00	...	80.00	80.00
	Total : State Share		80.00	...	80.00	80.00	...	80.00	80.00
	Total : Post Matric Scholarship to Students belonging to Minorities	...	80.00	...	80.00	80.00	...	80.00	80.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	05	Pre Matric Scholarship to Students belonging to Minorities								
Detailed Object	01	Central Share								
	34	Scholarships		800.00	...	800.00	800.00	...	800.00	800.00
		Total : Central Share		800.00	...	800.00	800.00	...	800.00	800.00
Detailed Object	02	State Share								
	34	Scholarships		90.00	...	90.00	90.00	...	90.00	90.00
		Total : State Share		90.00	...	90.00	90.00	...	90.00	90.00
		Total : Pre Matric Scholarship to Students belonging to Minorities	...	890.00	...	890.00	890.00	...	890.00	890.00
Sub-Head	06	Merit-cum-Means based Scholarships to Students belonging to Minorities								
Detailed Object	01	Central Share								
	34	Scholarships		200.00	...	200.00	200.00	...	200.00	200.00
	49	Other Revenue Expenditure		3.98	...	3.98	3.98	...	3.98	3.98
		Total : Central Share		203.98	...	203.98	203.98	...	203.98	203.98
Detailed Object	02	State Share								
	34	Scholarships		23.00	...	23.00	23.00	...	23.00	23.00
		Total : State Share		23.00	...	23.00	23.00	...	23.00	23.00
		Total : Merit-cum-Means based Scholarships to Students belonging to Minorities	...	226.98	...	226.98	226.98	...	226.98	226.98
		Total : Education	60.00	1256.98	...	1256.98	1256.98	...	1256.98	1256.98
Minor Sub-Head	800	Other Expenditure								
Detailed Object	01	Welfare of Haj Pilgrimage								
	01	Haj Committee								
	31	Grants-in-aid-General		73.24	...	73.24	73.24	...	73.24	73.24
	36	Grants-in-aid-Salaries		83.76	...	83.76	83.76	...	83.76	83.76
		Total : Haj Committee		157.00	...	157.00	157.00	...	157.00	157.00
		Total : Welfare of Haj Pilgrimage	124.00	157.00	...	157.00	157.00	...	157.00	157.00
Sub-Head	02	Preservation and Protection of Wakf Properties and Modernization of Madrassa								
Detailed Object	01	Wakf Board								
	31	Grants-in-aid-General		460.00	...	460.00	460.00	...	460.00	460.00
	36	Grants-in-aid-Salaries		1242.00	...	1242.00	1242.00	...	1242.00	1242.00
		Total : Wakf Board		1702.00	...	1702.00	1702.00	...	1702.00	1702.00
		Total : Preservation and Protection of Wakf Properties and Modernization of Madrassa	1262.11	1702.00	...	1702.00	1702.00	...	1702.00	1702.00
Sub-Head	03	Protection of Minority Rights								
Detailed Object	01	State Minority Commission								
	31	Grants-in-aid-General		125.00	...	125.00	125.00	...	125.00	125.00
	36	Grants-in-aid-Salaries		18.73	...	18.73	18.73	...	18.73	18.73
		Total : State Minority Commission		143.73	...	143.73	143.73	...	143.73	143.73
		Total : Protection of Minority Rights	67.91	143.73	...	143.73	143.73	...	143.73	143.73
		Total : Other Expenditure	1454.02	2002.73	...	2002.73	2002.73	...	2002.73	2002.73
		Total : Welfare of Minorities	1790.68	3590.75	...	3515.06	3515.06	...	3584.76	3584.76
		Total : Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4219.19	9291.14	...	7508.29	7508.29	...	9175.99	9175.99
Major Head	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
Sub-Major Minor	01	Welfare of Scheduled Castes								
Sub-Head	800	Other Expenditure								
Detailed Object	01	Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boys' Hostel								
	01	Central Share								
	72	Buildings and Structures		175.00	...	175.00	175.00	...	175.00	175.00
		Total : Central Share		175.00	...	175.00	175.00	...	175.00	175.00
Detailed Object	02	State Share								
	72	Buildings and Structures		...	...	...	...	...	...	...
		Total : State Share		...	...	...	...	...	...	...
		Total : Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boys' Hostel	...	175.00	...	175.00	175.00	...	175.00	175.00
Sub-Head	02	Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls' Hostel								
Detailed Object	01	Central Share								
	72	Buildings and Structures		600.00	...	525.00	525.00	...	600.00	600.00
		Total : Central Share		600.00	...	525.00	525.00	...	600.00	600.00
		Total : Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls' Hostel	...	600.00	...	525.00	525.00	...	600.00	600.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	03	Institute Boys' Hostel								
Detailed	01	Central Share								
Object	72	Buildings and Structures		78.75	...	126.88	126.88	...	29.38	29.38
		Total : Central Share		78.75	...	126.88	126.88	...	29.38	29.38
Detailed	02	State Share								
Object	72	Buildings and Structures		96.25	...	48.13	48.13	...	48.12	48.12
		Total : State Share		96.25	...	48.13	48.13	...	48.12	48.12
		Total : Institute Boys' Hostel	66.18	175.00	...	175.01	175.01	...	77.50	77.50
		Total : Other Expenditure	66.18	950.00	...	875.01	875.01	...	852.50	852.50
		Total : Welfare of Scheduled Castes	66.18	950.00	...	875.01	875.01	...	852.50	852.50
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		360.75	...	102.88	102.88	...	650.00	650.00
		Total : Central Share		360.75	...	102.88	102.88	...	650.00	650.00
Detailed	02	State Share								
Object	72	Buildings and Structures		80.00	...	80.00	80.00	...	71.75	71.75
		Total : State Share		80.00	...	80.00	80.00	...	71.75	71.75
		Total : Construction of Hostel for OBC Boys	121.67	440.75	...	182.88	182.88	...	721.75	721.75
Sub-Head	02	Construction of Hostel for OBC Girls								
Detailed	01	Central Share								
Object	72	Buildings and Structures		262.25	...	262.25	262.25	...	300.00	300.00
		Total : Central Share		262.25	...	262.25	262.25	...	300.00	300.00
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	...	302.50	...	302.50	302.50	...	340.25	340.25
		Total : Other Expenditure	121.67	743.25	...	485.38	485.38	...	1062.00	1062.00
		Total : Welfare of Backward Classes	121.67	743.25	...	485.38	485.38	...	1062.00	1062.00
Sub-Major	04	Welfare of Minorities								
Minor	800	Other Expenditure								
Sub-Head	01	Pradhan Mantri Jan Vikas Karyakaram (PMJK)								
Detailed	01	Central Share								
Object	72	Buildings and Structures		6000.00	...	16673.84	16673.84	...	500.00	500.00
		Total : Central Share		6000.00	...	16673.84	16673.84	...	500.00	500.00
Detailed	02	State Share								
Object	72	Buildings and Structures		500.00	...	666.68	666.68	...	...	...
		Total : State Share		500.00	...	666.68	666.68	...	...	...
		Total : Pradhan Mantri Jan Vikas Karyakaram (PMJK)	7638.89	6500.00	...	17340.52	17340.52	...	500.00	500.00
Sub-Head	02	Directorate of Minority Affairs								
Detailed	00									
Object	74	Furniture & Fixtures		...	...	...	...	...	5.00	5.00
		Total : Directorate of Minority Affairs	...	...	...	...	...	...	5.00	5.00
		Total : Other Expenditure	7638.89	6500.00	...	17340.52	17340.52	...	505.00	505.00
		Total : Welfare of Minorities	7638.89	6500.00	...	17340.52	17340.52	...	505.00	505.00
		Total : Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	7826.74	8193.25	...	18700.91	18700.91	...	2419.50	2419.50
GRAND TOTAL :	MINORITIES AND OTHER BACKWARD CLASSES AND SCHEDULED CASTES DEPARTMENT		12045.93	17484.39	...	26209.20	26209.20	...	11595.49	11595.49
Voted :			12045.93	17484.39	...	26209.20	26209.20	...	11595.49	11595.49

DEMAND NO : 48 - RELIEF AND DISASTER MANAGEMENT

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with RELIEF AND DISASTER MANAGEMENT

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	42591.41	70.01	42661.42	34431.60	220.00	34651.60
Charged :	...	...	...	...	...	...
Grand Total :	42591.41	70.01	42661.42	34431.60	220.00	34651.60

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2024 - 25	Budget Estimates 2025 - 26	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
				Hill	Valley	Total	Hill	Valley	Total
Major Head	2245	Relief on account of Natural Calamities							
Sub-Major	05	State Disaster Response Fund							
Minor	101	Transfer to Reserve funds and Deposit Accounts-State Disaster Response Fund							
Sub-Head	01	State Disaster Response fund (Drought)							
Detailed Object	00								
	49		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	...	500.00	...	500.00	500.00	...	500.00	500.00
Sub-Head	02	State Disaster Response Fund (Flood)							
Detailed Object	00								
	49		4000.00	...	4000.00	4000.00	...	5000.00	5000.00
	Total :	11155.00	4000.00	...	4000.00	4000.00	...	5000.00	5000.00
Sub-Head	03	State Disaster Response Fund (Cyclone)							
Detailed Object	00								
	49		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	...	500.00	...	500.00	500.00	...	500.00	500.00
Sub-Head	04	State Disaster Response Fund (Earthquake)							
Detailed Object	00								
	49		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	...	500.00	...	500.00	500.00	...	500.00	500.00
Sub-Head	05	State Disaster Response Fund (Landslide)							
Detailed Object	00								
	49		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	...	500.00	...	500.00	500.00	...	500.00	500.00
	Total :	11155.00	6000.00	...	6000.00	6000.00	...	7000.00	7000.00
Minor	901	Deduct-Amount met from State Disaster Response Fund							
Sub-Head	01	State Disaster Response Fund (Drought)							
Detailed Object	00								
	70		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	...	...	...	...	...	...	...	...
	Recovery (Net)	...	500.00	...	500.00	500.00	...	500.00	500.00
	Total :	...	...	...	...	...	...	...	...
Sub-Head	02	State Disaster Response Fund (Flood)							
Detailed Object	00								
	70		6020.00	...	4000.00	4000.00	...	6000.00	6000.00
	Total :	...	...	...	...	...	...	...	...
	Recovery (Net)	...	6020.00	...	4000.00	4000.00	...	6000.00	6000.00
	Total :	...	...	...	...	...	...	...	...
Sub-Head	03	State Disaster Response Fund (Cyclone)							
Detailed Object	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	70	Deduct recoveries		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response Fund (Cyclone) Recovery (Net)	...	...	...	...	...	...	...	...
Sub-Head	04	State Disaster Response Fund (Earthquake)								
Detailed Object	00									
Object	70	Deduct recoveries		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response Fund (Earthquake) Recovery (Net)	...	...	...	...	...	...	...	...
Sub-Head	05	State Disaster Response Fund (Landslide)								
Detailed Object	00									
Object	70	Deduct recoveries		500.00	...	500.00	500.00	...	500.00	500.00
	Total :	State Disaster Response Fund (Landslide) Recovery (Net)	...	...	...	...	...	...	...	...
	Total :	Deduct-Amount met from State Disaster Response Fund Recovery (Net)	...	...	...	...	...	...	...	...
	Total :	State Disaster Response Fund Recovery (Net)	11155.00	6000.00	...	6000.00	6000.00	...	7000.00	7000.00
			11155.00	8020.00	...	6000.00	6000.00	...	8000.00	8000.00
Sub-Major	07	Disaster Management								
Minor	101	Disaster Mitigation								
Sub-Head	01	National Disaster Mitigation Fund (NDMF) for National Landslide Risk Mitigation Programme (NLRMP) under 15th FC								
Detailed Object	01	Central Share								
	49	Other Revenue Expenditure		...	...	4500.00	4500.00	...	...	...
	Total :	Central Share		...	...	4500.00	4500.00	...	...	...
Detailed Object	02	State Share								
	49	Other Revenue Expenditure		...	...	500.00	500.00	...	...	...
	Total :	State Share		...	...	500.00	500.00	...	...	...
	Total :	National Disaster Mitigation Fund (NDMF) for National Landslide Risk Mitigation Programme (NLRMP) under 15th FC	...	...	...	5000.00	5000.00	...	...	...
Sub-Head	02	National Disaster Mitigation Fund (NDMF) for Forest Fire Risk Management under 15th FC								
Detailed Object	01	Central Share								
	49	Other Revenue Expenditure		...	...	2450.00	2450.00	...	...	...
	Total :	Central Share		...	...	2450.00	2450.00	...	...	...
Detailed Object	02	State Share								
	49	Other Revenue Expenditure		...	...	250.00	250.00	...	...	...
	Total :	State Share		...	...	250.00	250.00	...	...	...
	Total :	National Disaster Mitigation Fund (NDMF) for Forest Fire Risk Management under 15th FC	...	...	...	2700.00	2700.00	...	...	...
	Total :	Disaster Mitigation	...	...	...	7700.00	7700.00	...	...	...
	Total :	Disaster Management	...	...	...	7700.00	7700.00	...	...	...
Sub-Major	08	State disaster Mitigation Fund								
Minor	101	Disaster Mitigation								
Sub-Head	01	State Disaster Mitigation Fund (SDRMF) under 15th FC Award								
Detailed Object	01	Central Share								
	49	Other Revenue Expenditure		1820.00	...	1820.00	1820.00	...	...	...
	Total :	Central Share		1820.00	...	1820.00	1820.00	...	...	...
Detailed Object	02	State Share								
	49	Other Revenue Expenditure		200.00	...	200.00	200.00	...	...	...
	Total :	State Share		200.00	...	200.00	200.00	...	...	...
	Total :	State Disaster Mitigation Fund (SDRMF) under 15th FC Award	935.88	2020.00	...	2020.00	2020.00	...	...	...
Sub-Head	02	State Disaster Mitigation Fund (SDMF) under 16th FC Award								
Detailed Object	01	Central Share								
	49	Other Revenue Expenditure		...	...	...	...	...	900.00	900.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total : Central Share		...	...	...	...	...	900.00	900.00
Detailed Object	02 State Share								
	49 Other Revenue Expenditure		...	...	...	...	...	100.00	100.00
	Total : State Share		...	...	...	...	...	100.00	100.00
	Total : State Disaster Mitigation Fund (SDMF) under 16th FC Award	...	...	...	...	...	...	1000.00	1000.00
Minor	Total : Disaster Mitigation	935.88	2020.00	...	2020.00	2020.00	...	1000.00	1000.00
Sub-Head	797 Transfer to Reserve Fund and Deposit Accounts								
	01 State Disaster Mitigation Fund (Central Share)								
Detailed Object	01 Central Share								
	49 Other Revenue Expenditure		1820.00	...	...	...	...	900.00	900.00
	Total : Central Share		1820.00	...	...	...	...	900.00	900.00
	Total : State Disaster Mitigation Fund (Central Share)	...	1820.00	...	...	...	...	900.00	900.00
Sub-Head	02 State Disaster Mitigation Fund (State Share)								
Detailed Object	01 State Share								
	49 Other Revenue Expenditure		200.00	...	...	...	...	100.00	100.00
	Total : State Share		200.00	...	...	...	...	100.00	100.00
	Total : State Disaster Mitigation Fund (State Share)	...	200.00	...	...	...	...	100.00	100.00
	Total : Transfer to Reserve Fund and Deposit Accounts	...	2020.00	...	...	...	...	1000.00	1000.00
	Total : State disaster Mitigation Fund	935.88	4040.00	...	2020.00	2020.00	...	2000.00	2000.00
Sub-Major Minor	80 General								
	102 Management of Natural Disaster,Contingency Plans in disaster prone areas								
Sub-Head	01 Relief & Disaster Management								
Detailed Object	00								
	01 Salaries		86.40	...	86.40	86.40	...	90.00	90.00
	02 Wages		...	...	...	...	...	...	...
	06 Medical Treatment		20.00	...	20.00	20.00	...	20.00	20.00
	07 Allowances		50.40	...	50.40	50.40	...	60.00	60.00
	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		15.00	...	15.00	15.00	...	15.00	15.00
	16 Printing and Publication		8.00	...	5.00	5.00	...	8.00	8.00
	19 Digital Equipment		8.00	...	5.00	5.00	...	8.00	8.00
	24 Fuels and Lubricants		60.00	...	60.00	60.00	...	60.00	60.00
	26 Advertising and publicity		8.00	...	8.00	8.00	...	8.00	8.00
	27 Minor civil and electric Works		20.00	...	10.00	10.00	...	20.00	20.00
	29 Repair and Maintenance		20.00	...	10.00	10.00	...	20.00	20.00
Detailed Object	01 Electric & Water Charges								
	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 Object	02 State Disaster Management Authority (SDMA)								
	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 Object	03 State Disaster Response force (SDRF)								
	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	209.80	537.80	...	461.80	461.80	...	551.00	551.00
Sub-Head	02 Civil Defence								
Detailed Object	00								
	01 Salaries		54.00	...	54.00	54.00	...	54.00	54.00
	06 Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00
	07 Allowances		33.60	...	33.60	33.60	...	33.60	33.60
	09 Training Expenses		40.00	...	20.00	20.00	...	40.00	40.00
	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		5.00	...	3.00	3.00	...	5.00	5.00
	19 Digital Equipment		5.00	...	3.00	3.00	...	5.00	5.00
	24 Fuels and Lubricants		20.00	...	20.00	20.00	...	20.00	20.00
	26 Advertising and publicity		5.00	...	3.00	3.00	...	5.00	5.00
	27 Minor civil and electric Works		5.00	...	5.00	5.00	...	5.00	5.00
	29 Repair and Maintenance		10.00	...	5.00	5.00	...	10.00	10.00
Detailed Object	01 Electric & Water Charges								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	13	Office expenses		2.00	...	3.00	3.00	...	3.00	3.00
		Total : Electric & Water Charges		2.00	...	3.00	3.00	...	3.00	3.00
		Total : Civil Defence	121.76	199.60	...	169.60	169.60	...	200.60	200.60
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		...	...	12.60	12.60	...	...	...
		Total : Strengthening of District Disaster Management Authority(DDMAs) (Central share)		...	...	12.60	12.60	...	...	...
Detailed	02	Implementation of the Sendai Framework for Disaster Risk Reduction (DRR) (Central Share)								
Object	49	Other Revenue Expenditure		...	...	27.41	27.41	...	...	...
		Total : Implementation of the Sendai Framework for Disaster Risk Reduction (DRR) (Central Share)		...	...	27.41	27.41	...	...	...
		Total : National Disaster Management Authority (NDMA)(Central Share)	...	...	...	40.01	40.01	...	...	...
Sub-Head	04	Conduct of Mock Exercise (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : Conduct of Mock Exercise (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	05	Extension of Emergency Response Support (ERSS)								
Detailed	00									
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : Extension of Emergency Response Support (ERSS)	...	...	...	...	...	...	...	...
		Total : Management of Natural Disaster,Contingency Plans in disaster prone areas	331.56	737.40	...	671.41	671.41	...	751.60	751.60
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
		Total : National Disaster Response Fund	265300.00	20000.00	...	20000.00	20000.00	...	20000.00	20000.00
		Total : Assistance to States from National Disaster Response Fund	265300.00	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		5000.00	...	5000.00	5000.00	...	...	...
		Total : Central Share		5000.00	...	5000.00	5000.00	...	...	...
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		1200.00	...	1200.00	1200.00	...	...	...
		Total : State Share		1200.00	...	1200.00	1200.00	...	...	...
		Total : State Disaster Response Fund (SDRMF under 15th FC Award)	5773.99	6200.00	...	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		...	...	...	...	...	...	...
		Total : Central Share		...	...	...	...	...	...	...
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
		Total : State Share		...	...	...	...	...	...	...
		Total : State Disaster Mitigation Fund (SDRMF under 15th FC Award)	940.00	...	...	...	...	...	...	...
Sub-Head	03	State Disaster Response Fund (SDRF) under 16th FC Award								
Detailed	01	Central Share								
Object	49	Other Revenue Expenditure		...	...	...	...	3780.00	3780.00	3780.00
		Total : Central Share		...	...	...	...	3780.00	3780.00	3780.00
Detailed	02	State Share								
Object	49	Other Revenue Expenditure		...	...	...	...	900.00	900.00	900.00
		Total : State Share		...	...	...	...	900.00	900.00	900.00
		Total : State Disaster Response Fund	...	...	...	...	...	4680.00	4680.00	4680.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
		2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
		(SDRF) under 16th FC Award							
	Total : Other Expenditure	6713.99	6200.00	...	6200.00	6200.00	...	4680.00	4680.00
	Total : General	272345.55	26937.40	...	26871.41	26871.41	...	25431.60	25431.60
	Total : Relief on account of Natural Calamities Recovery (Net)	284436.43	36977.40	...	42591.41	42591.41	...	34431.60	34431.60
			8020.00	...	6000.00	6000.00	...	8000.00	8000.00
		284436.43	28957.40	...	36591.41	36591.41	...	26431.60	26431.60
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		40.00	...	...	...	...	40.00	40.00
	52 Machinery and equipments		20.00	...	10.00	10.00	...	20.00	20.00
	71 Information, Computer, Telecommunications (ICT) equipment		10.00	...	5.00	5.00	...	10.00	10.00
	72 Buildings and Structures		20.00	...	10.00	10.00	...	20.00	20.00
	74 Furniture & Fixtures		20.00	...	10.00	10.00	...	20.00	20.00
	Total : Civil Defence	...	110.00	...	35.00	35.00	...	110.00	110.00
Sub-Head	02 Relief & Disaster Management								
Detailed	00								
Object	51 Motor Vehicles		25.00	...	...	...	...	25.00	25.00
	52 Machinery and equipments		30.00	...	10.00	10.00	...	30.00	30.00
	71 Information, Computer, Telecommunications (ICT) equipment		10.00	...	5.00	5.00	...	10.00	10.00
	72 Buildings and Structures		5.00	...	0.01	0.01	...	10.00	10.00
	73 Infrastructural Assets		25.00	...	15.00	15.00	...	25.00	25.00
	74 Furniture & Fixtures		10.00	...	5.00	5.00	...	10.00	10.00
	Total : Relief & Disaster Management	5.00	105.00	...	35.01	35.01	...	110.00	110.00
	Total : Direction and Administration	5.00	215.00	...	70.01	70.01	...	220.00	220.00
	Total : Capital Outlay on other Social Services	5.00	215.00	...	70.01	70.01	...	220.00	220.00
	GRAND TOTAL : RELIEF AND DISASTER MANAGEMENT	284441.43	37192.40	...	42661.42	42661.42	...	34651.60	34651.60
	Voted :	284441.43	37192.40	...	42661.42	42661.42	...	34651.60	34651.60
	Recovery :	...	8020.00	...	6000.00	6000.00	...	8000.00	8000.00
	Net :	284441.43	29172.40	...	36661.42	36661.42	...	26651.60	26651.60

DEMAND NO : 49 - ECONOMICS AND STATISTICS

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with ECONOMICS AND STATISTICS

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1964.86	30.00	1994.86	2031.22	103.00	2134.22
Charged :	...	...	...	...	...	...
Grand Total :	1964.86	30.00	1994.86	2031.22	103.00	2134.22

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	Hill	Valley	Total	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		702.00	216.00	486.00	702.00	222.48	500.58	723.06	
	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		420.00	128.80	291.20	420.00	132.64	300.36	433.00	
	09	Training Expenses		5.00	...	2.00	2.00	...	5.00	5.00	
	11	Domestic Travel Expenses		12.00	4.00	8.00	12.00	5.00	8.00	13.00	
	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	...	10.00	10.00	...	15.00	15.00	
	18	Rent for others		2.00	...	2.00	2.00	...	2.00	2.00	
	19	Digital Equipment		10.00	...	5.00	5.00	...	10.00	10.00	
	21	Materials and Supplies		2.00	...	2.00	2.00	...	2.00	2.00	
	24	Fuels and Lubricants		10.00	...	10.00	10.00	...	10.00	10.00	
	26	Advertising and publicity		5.00	...	5.00	5.00	...	5.00	5.00	
	27	Minor civil and electric Works		10.00	...	10.00	10.00	...	10.00	10.00	
	28	Professional services		5.00	...	5.00	5.00	...	5.00	5.00	
	29	Repair and Maintenance		5.00	...	5.00	5.00	...	5.00	5.00	
	49	Other Revenue Expenditure		5.00	...	5.00	5.00	...	5.00	5.00	
Detailed	01	Electricity and Water Charges									
Object	13	Office expenses		9.00	...	9.00	9.00	...	9.00	9.00	
	Total :	Electricity and Water Charges		9.00	...	9.00	9.00	...	9.00	9.00	
	Total :	Direction	1006.32	1253.50	355.30	885.20	1240.50	366.62	921.94	1288.56	
	Total :	Direction and Administration	1006.32	1253.50	355.30	885.20	1240.50	366.62	921.94	1288.56	
	Total :	Census	1006.32	1253.50	355.30	885.20	1240.50	366.62	921.94	1288.56	
Sub-Major	02	Survey and Statistics									
Minor	201	National Sample Survey Organisation									
Sub-Head	01	National Sample Survey Organisation									
Detailed	00										
Object	01	Salaries		375.10	144.10	231.00	375.10	148.42	237.93	386.35	
	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		235.26	98.09	137.17	235.26	101.03	141.28	242.31	
	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	20.00	
	49	Other Revenue Expenditure		20.00	...	20.00	20.00	...	20.00	20.00	
	Total :	National Sample Survey Organisation	374.54	724.36	258.19	466.17	724.36	265.45	477.21	742.66	
	Total :	National Sample Survey Organisation	374.54	724.36	258.19	466.17	724.36	265.45	477.21	742.66	
	Total :	Survey and Statistics	374.54	724.36	258.19	466.17	724.36	265.45	477.21	742.66	
	Total :	Census Survey and Statistics	1380.86	1977.86	613.49	1351.37	1964.86	632.07	1399.15	2031.22	
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	...	...	...	...	35.00	35.00	
	52	Machinery and equipments		10.00	...	5.00	5.00	...	10.00	10.00	
	71	Information, Computer, Telecommunications (ICT) equipment		10.00	...	5.00	5.00	...	10.00	10.00	
	Total :	Capital Expenditure	...	50.00	...	10.00	10.00	...	55.00	55.00	
	Total :	Direction and Administration	...	50.00	...	10.00	10.00	...	55.00	55.00	

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Minor	051	Construction								
Sub-Head	01	Infrastructure Development of Statistics Department								
Detailed	00									
Object	72	Buildings and Structures		25.00	...	10.00	10.00	...	25.00	25.00
	74	Furniture & Fixtures		8.00	2.00	3.00	5.00	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	2.00	18.00	20.00	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	...	...	...	...	...	...
		Total : State Share of CSS		25.00	...	...	...	...	...	...
		Total : India Statistical Strengthening Project (ISSP)	...	25.00	...	...	...	...	...	...
		Total : Construction	...	73.00	2.00	18.00	20.00	2.00	46.00	48.00
		Total : Office Buildings	...	123.00	2.00	28.00	30.00	2.00	101.00	103.00
		Total : Capital on Public Works	...	123.00	2.00	28.00	30.00	2.00	101.00	103.00
GRAND TOTAL : ECONOMICS AND STATISTICS			1380.86	2100.86	615.49	1379.37	1994.86	634.07	1500.15	2134.22
Voted :			1380.86	2100.86	615.49	1379.37	1994.86	634.07	1500.15	2134.22

DEMAND NO : 50 - INFORMATION TECHNOLOGY

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with INFORMATION TECHNOLOGY

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
	Voted :	2814.97	1669.33	4484.30	4849.82	2948.44	7798.26
Charged :	...	...	...	...	...	...
Grand Total :	2814.97	1669.33	4484.30	4849.82	2948.44	7798.26

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
			2024 - 25	2025 - 26	Hill	Valley	Total	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		289.86	...	284.99	284.99	...	293.54	293.54	
	06	Medical Treatment		5.00	...	5.00	5.00	...	5.00	5.00	
	07	Allowances		164.79	...	168.23	168.23	...	173.28	173.28	
	11	Domestic Travel Expenses		5.00	...	5.00	5.00	...	5.00	5.00	
	13	Office expenses		3.00	...	3.00	3.00	...	3.00	3.00	
	24	Fuels and Lubricants		7.00	...	7.00	7.00	...	7.00	7.00	
Detailed	01	Electric & Water Charges									
Object	13	Office expenses		48.40	...	48.40	48.40	...	48.40	48.40	
	Total :	Electric & Water Charges		48.40	...	48.40	48.40	...	48.40	48.40	
	Total :	Direction	478.30	523.05	...	521.62	521.62	...	535.22	535.22	
Sub-Head	02	Promotion of Information Technology (IT)									
Detailed	00										
Object	09	Training Expenses		105.00	...	105.00	105.00	...	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		10.00	...	10.00	10.00	...	10.00	10.00	
	28	Professional services		750.00	...	750.00	750.00	...	750.00	750.00	
	29	Repair and Maintenance		300.00	...	300.00	300.00	...	300.00	300.00	
	Total :	Promotion of Information Technology (IT)	653.55	1173.50	...	1173.50	1173.50	...	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		100.00	...	100.00	100.00	...	100.00	100.00	
	Total :	Renovation of IT Park	48.62	100.00	...	100.00	100.00	...	100.00	100.00	
	Total :	Direction and Administration	1180.47	1796.55	...	1795.12	1795.12	...	1808.72	1808.72	
Minor	600	Other Schemes									
Sub-Head	01	MIND Project at Manipur IT SEZ (Central Share)(EAP)									
Detailed	00										
Object	49	Other Revenue Expenditure		2000.00	...	140.00	140.00	...	1764.00	1764.00	
	Total :	MIND Project at Manipur IT SEZ (Central Share)(EAP)	...	2000.00	...	140.00	140.00	...	1764.00	1764.00	
Sub-Head	02	MIND Project at Manipur IT SEZ (State Share)									
Detailed	00										
Object	49	Other Revenue Expenditure		100.00	...	35.00	35.00	...	441.00	441.00	
	Total :	MIND Project at Manipur IT SEZ (State Share)	...	100.00	...	35.00	35.00	...	441.00	441.00	
	Total :	Other Schemes	...	2100.00	...	175.00	175.00	...	2205.00	2205.00	
Minor	800	Other Expenditure									
Sub-Head	01	Finanical Assistance to Cyber Corporation Manipur									
Detailed	01	Cyber Corporation Manipur									
Object	31	Grants-in-aid-General		200.00	...	200.00	200.00	...	200.00	200.00	
	36	Grants-in-aid-Salaries		36.24	...	144.85	144.85	...	136.10	136.10	
	Total :	Cyber Corporation Manipur		236.24	...	344.85	344.85	...	336.10	336.10	
	Total :	Finanical Assistance to Cyber Corporation Manipur	335.11	236.24	...	344.85	344.85	...	336.10	336.10	

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	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)	250.00	500.00	...	500.00	500.00	...	500.00	500.00
		Total : Other Expenditure	585.11	736.24	...	844.85	844.85	...	836.10	836.10
		Total : Others	1765.58	4632.79	...	2814.97	2814.97	...	4849.82	4849.82
		Total : Other Scientific Research	1765.58	4632.79	...	2814.97	2814.97	...	4849.82	4849.82
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		29.69	...	29.69	29.69	...	29.69	29.69
	71	Information, Computer, Telecommunications (ICT) equipment		1200.00	...	1200.00	1200.00	...	1288.75	1288.75
	72	Buildings and Structures		...	...	...	...	...	...	...
	73	Infrastructural Assets		129.64	...	240.90	240.90	...	100.00	100.00
	74	Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
		Total : Promotion of Information Technology (IT)	1200.85	1369.33	...	1480.59	1480.59	...	1428.44	1428.44
Sub-Head	02	Construction of IIIT								
Detailed	01	State Matching Share for Construction of IIIT								
Object	52	Machinery and equipments		...	...	...	...	...	...	...
	72	Buildings and Structures		...	...	...	...	...	...	...
		Total : State Matching Share for Construction of IIIT		...	...	...	...	...	...	...
		Total : Construction of IIIT	1116.73	...	...	...	...	...	...	...
Sub-Head	03	Construction/Renovation of IT Park								
Detailed	00									
Object	52	Machinery and equipments		...	...	...	...	...	...	...
	72	Buildings and Structures		...	...	...	...	...	...	...
		Total : Construction/Renovation of IT Park	...	...	...	...	...	...	...	...
Sub-Head	04	MIND Project at Manipur IT SEZ (Central Share)(EAP)								
Detailed	00									
Object	60	Other Capital Expenditure		500.00	...	80.00	80.00	...	1000.00	1000.00
		Total : MIND Project at Manipur IT SEZ (Central Share)(EAP)	...	500.00	...	80.00	80.00	...	1000.00	1000.00
Sub-Head	05	MIND Project at Manipur IT SEZ (State Share)								
Detailed	00									
Object	60	Other Capital Expenditure		10.00	...	20.00	20.00	...	500.00	500.00
		Total : MIND Project at Manipur IT SEZ (State Share)	...	10.00	...	20.00	20.00	...	500.00	500.00
Sub-Head	06	Setting up of CIIT (State Share)								
Detailed	00									
Object	72	Buildings and Structures		100.00	...	88.74	88.74	...	10.00	10.00
		Total : Setting up of CIIT (State Share)	...	100.00	...	88.74	88.74	...	10.00	10.00
Sub-Head	07	Acquisition of land for expansion of IT SEZ								
Detailed	00									
Object	78	Land		100.00	...	...	...	...	10.00	10.00
		Total : Acquisition of land for expansion of IT SEZ	...	100.00	...	...	...	...	10.00	10.00
		Total : Other Expenditure	2317.58	2079.33	...	1669.33	1669.33	...	2948.44	2948.44
		Total : Capital Outlay on other Scientific and Environmental Research	2317.58	2079.33	...	1669.33	1669.33	...	2948.44	2948.44
GRAND TOTAL : INFORMATION TECHNOLOGY Voted :			4083.16	6712.12	...	4484.30	4484.30	...	7798.26	7798.26