



**GOVERNMENT OF MANIPUR**

**DEMANDS FOR GRANTS  
OF THE  
GOVERNMENT OF MANIPUR  
FOR  
2022-2023  
(Vote on Account)**

**MARCH, 2022**

*(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, NEC Schemes, Schemes under NLCPR, NESIDS, Externally Aided Projects (EAP), Scheme for Special Assistance to States for Capital Expenditure, Pradhan Mantri Matsya Sampada Yojana (PMMSY), 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.

The Actuals for the year 2020-21 are tentative and based on Pre-Actual Estimates (December 2021).

## SUMMARY

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>Demand No. 01 - State Legislature</b>					
2011- Parliament/State/Union Territory Legislature	(Voted)	11628.05	17359.57	19141.99	17871.18
2011- Parliament/State/Union Territory Legislature	(Charged)	...	116.03	113.03	116.03
	Total:	11628.05	17475.60	19255.02	17987.21
7610- Loans To Government Servants Etc.	(Voted)	1020.00	300.00	90.00	300.00
<b>Total - Demand No. 01</b>	<b>(Voted)</b>	<b>12648.05</b>	<b>17659.57</b>	<b>19231.99</b>	<b>18171.18</b>
	<b>(Charged)</b>	<b>...</b>	<b>116.03</b>	<b>113.03</b>	<b>116.03</b>
<b>Demand No. 02 - Council Of Ministers</b>					
2013- Council Of Ministers	(Voted)	989.60	1166.46	1093.59	1166.46
7610- Loans To Government Servants Etc.	(Voted)	...	80.00	80.00	80.00
<b>Total - Demand No. 02</b>	<b>(Voted)</b>	<b>989.60</b>	<b>1246.46</b>	<b>1173.59</b>	<b>1246.46</b>
<b>Appropriation No. 1 - Governor</b>					
2012- President/ Vice- President/ Governor/Administrator Of Union Territories	(Charged)	538.94	784.01	1154.01	784.01
<b>Total - Appn. No. 1</b>	<b>(Charged)</b>	<b>538.94</b>	<b>784.01</b>	<b>1154.01</b>	<b>784.01</b>
<b>Appropriation No. 2 - Interest Payment &amp; Debt Services</b>					
2049- Interest Payment	(Charged)	83146.93	62933.71	89481.50	96308.31
6003- Internal Debt Of The State Government	(Charged)	754003.05	326591.44	754355.13	768857.13
6004- Loans And Advnces From Centralgovernment	(Charged)	4886.08	4513.47	4232.29	4174.29
<b>Total - Appn. No. 2</b>	<b>(Charged)</b>	<b>842036.06</b>	<b>394038.62</b>	<b>848068.92</b>	<b>869339.73</b>
<b>Appropriation No. 3 - Manipur Public Service Commission</b>					
2051- Public Service Commission	(Charged)	377.60	683.96	682.96	683.96
<b>Total - Appn. No. 3</b>	<b>(Charged)</b>	<b>377.60</b>	<b>683.96</b>	<b>682.96</b>	<b>683.96</b>
<b>Demand No. 03 - Secretariat</b>					
2052- Secretariat - General Services	(Voted)	7892.24	12400.46	9207.55	13026.10
2059- Public Works	(Voted)	45.37	61.28	61.28	71.48
2062- Vigilance	(Charged)	105.83	146.55	201.05	316.55
2070- Other Administrative Services	(Voted)	746.46	1314.67	1357.67	1398.67
2220- Information And Publicity	(Voted)	82.77	276.00	276.00	276.00
2250- Other Social Services	(Voted)	...	95.50	91.00	100.00
3451- Secretariat Economic Services	(Voted)	40.72	444.05	506.75	450.20
4059- Capital Outlay On Public Works	(Voted)	46.30	280.00	472.88	1800.00
4216- Capital Outlay On Housing	(Voted)	...	3800.00	130.00	5100.00
<b>Total - Demand No. 03</b>	<b>(Voted)</b>	<b>8853.86</b>	<b>18671.96</b>	<b>12103.13</b>	<b>22222.45</b>

## Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	<b>(Charged)</b>	<b>105.83</b>	<b>146.55</b>	<b>201.05</b>	<b>316.55</b>
<b>Demand No. 04 - Land Revenue, Stamps &amp; Registration And District Administration</b>					
2029- Land Revenue	(Voted)	4329.76	9172.95	5650.65	5907.69
2030- Stamps And Registration	(Voted)	264.24	522.19	736.61	596.52
2053- District Administration	(Voted)	1686.32	9069.93	6333.06	6925.02
<b>Total - Demand No. 04</b>	<b>(Voted)</b>	<b>6280.32</b>	<b>18765.07</b>	<b>12720.32</b>	<b>13429.23</b>
<b>Demand No. 05 - Finance Department</b>					
2047- Other Fiscal Services	(Voted)	31.46	60.10	60.10	72.20
2048- Appropriation For Redution Oravoidanceof Debt	(Voted)	...	3803.51	3803.51	3803.51
2054- Treasury & Accountsadministration	(Voted)	1720.24	2770.80	2314.30	2823.03
2071- Pension & Other Retirement Benifits	(Voted)	172168.26	187262.45	257024.17	219200.89
2075- Miscellaneous General Services	(Voted)	1.98	18.43	17.53	17.90
2235- Social Security And Welfare	(Voted)	...	0.23	0.23	0.23
2235- Social Security And Welfare	(Charged)	...	4.01	118.03	4.01
	Total:	...	4.24	118.26	4.24
2250- Other Social Services	(Voted)	...	8.31	8.31	8.31
4059- Capital Outlay On Public Works	(Voted)	...	300.00	300.00	150.00
4416- Investment In Agricultural Financial Institutions	(Voted)	...	70.00	218.00	70.00
7610- Loans To Government Servants Etc.	(Voted)	...	40.01	40.01	40.01
<b>Total - Demand No. 05</b>	<b>(Voted)</b>	<b>173921.94</b>	<b>194333.84</b>	<b>263786.16</b>	<b>226186.08</b>
	<b>(Charged)</b>	<b>...</b>	<b>4.01</b>	<b>118.03</b>	<b>4.01</b>
<b>Demand No. 06 - Transport</b>					
2041- Taxes On Vehicles	(Voted)	1184.99	3233.39	1588.75	1978.98
5075- Capital Outlay On Other Transport Service	(Voted)	200.00	...	25.83	3583.22
<b>Total - Demand No. 06</b>	<b>(Voted)</b>	<b>1384.99</b>	<b>3233.39</b>	<b>1614.58</b>	<b>5562.20</b>
<b>Demand No. 07 - Police</b>					
2055- Police	(Voted)	187066.28	228616.57	219334.66	226968.02
	(Recovery)	...	1300.00	1300.00	1300.00
	Net:	187066.28	227316.57	218034.66	225668.02
2059- Public Works	(Voted)	91.04	91.31	91.31	100.00
2216- Housing	(Voted)	40.50	40.50	40.50	65.00
2235- Social Security And Welfare	(Voted)	14.42	113.93	120.53	115.93
3454- Census Survey And Statistics	(Voted)	...	0.40	...	...
4055- Capital Outlay On Police	(Voted)	717.16	5716.79	7059.42	6682.72
<b>Total - Demand No. 07</b>	<b>(Voted)</b>	<b>187929.40</b>	<b>234579.50</b>	<b>226646.42</b>	<b>233931.67</b>
	<b>(Recovery)</b>	<b>...</b>	<b>1300.00</b>	<b>1300.00</b>	<b>1300.00</b>
	<b>Net:</b>	<b>187929.40</b>	<b>233279.50</b>	<b>225346.42</b>	<b>232631.67</b>
<b>Demand No. 08 - Public Works Department</b>					

## Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
2059- Public Works	(Voted)	2591.39	3230.81	2118.60	3026.43
2216- Housing	(Voted)	677.16	691.35	442.41	710.70
2216- Housing	(Charged)	...	99.00	182.00	99.00
	Total:	677.16	790.35	624.41	809.70
3054- Roads And Bridges	(Voted)	8177.64	13283.82	9237.72	14240.01
3054- Roads And Bridges	(Charged)	...	2.70	2.70	2.70
	Total:	8177.64	13286.52	9240.42	14242.71
	(Recovery)	...	800.00	800.00	800.00
	Net:	8177.64	12486.52	8440.42	13442.71
4059- Capital Outlay On Public Works	(Voted)	2280.86	3100.00	1880.00	3750.00
4216- Capital Outlay On Housing	(Voted)	563.45	221.10	666.41	221.10
4552- Capital Outlay On North Eastern Areas	(Voted)	1632.46	...	2284.36	...
5054- Capital Outlay On Roads And Bridges	(Voted)	35701.26	55571.58	78603.16	88915.10
<b>Total - Demand No. 08</b>	<b>(Voted)</b>	<b>51624.22</b>	<b>76098.66</b>	<b>95232.66</b>	<b>110863.34</b>
	<b>(Charged)</b>	<b>...</b>	<b>101.70</b>	<b>184.70</b>	<b>101.70</b>
	<b>(Recovery)</b>	<b>...</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
	<b>Net:</b>	<b>51624.22</b>	<b>75400.36</b>	<b>94617.36</b>	<b>110165.04</b>
<b>Demand No. 09 - Information And Publicity</b>					
2220- Information And Publicity	(Voted)	775.91	1471.41	1605.18	1201.81
4220- Capital Outlay On Information Andpublicity	(Voted)	54.00	109.00	110.00	110.00
<b>Total - Demand No. 09</b>	<b>(Voted)</b>	<b>829.91</b>	<b>1580.41</b>	<b>1715.18</b>	<b>1311.81</b>
<b>Demand No. 10 - Education</b>					
2202- General Education	(Voted)	145063.00	248143.63	215970.45	243967.28
2203- Technical Education	(Voted)	1601.50	2654.48	2594.48	2597.28
2204- Sports & Youth Services	(Voted)	177.62	233.80	213.16	269.19
2552- Northern Eastern Areas	(Voted)	263.90	190.00	190.00	190.00
4202- Capital Outlay On Education, Sports,Art & Culture	(Voted)	2279.81	4305.96	5519.81	3065.50
4552- Capital Outlay On North Eastern Areas	(Voted)	487.22	...	123.08	193.65
<b>Total - Demand No. 10</b>	<b>(Voted)</b>	<b>149873.05</b>	<b>255527.87</b>	<b>224610.98</b>	<b>250282.90</b>
<b>Demand No. 11 - Medical,Health And Family Welfare Services</b>					
2210- Medical And Public Health	(Voted)	67927.75	92411.83	124553.74	122176.65
2211- Family Welfare	(Voted)	1969.00	3758.07	4788.47	5627.05
2552- Northern Eastern Areas	(Voted)	258.83	...	451.98	...
4210- Capital Outlay On Medical And Publichealth	(Voted)	10499.90	13386.10	18499.98	13920.27
<b>Total - Demand No. 11</b>	<b>(Voted)</b>	<b>80655.48</b>	<b>109556.00</b>	<b>148294.17</b>	<b>141723.97</b>
<b>Demand No. 12 - Municipal Administration, Housing And Urban Development</b>					
2217- Urban Development	(Voted)	10633.06	37071.22	36591.18	36569.38
3604- Compensation And Assignment To Localbodies And Panchayati Raj Institutions	(Voted)	...	2979.12	2979.12	2979.12

## Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
4217- Capital Outlay On Urban Development	(Voted)	622.38	32125.90	34922.46	44327.24
<b>Total - Demand No. 12</b>	<b>(Voted)</b>	<b>11255.44</b>	<b>72176.24</b>	<b>74492.76</b>	<b>83875.74</b>
<b>Demand No. 13 - Labour And Employment</b>					
2230- Labour And Employment	(Voted)	6253.68	36751.96	36795.43	41626.43
2235- Social Security And Welfare	(Voted)	25.00	27.50	27.50	35.00
4250- Capital Outlay On Other Social Services	(Voted)	...	600.00	600.00	100.00
<b>Total - Demand No. 13</b>	<b>(Voted)</b>	<b>6278.68</b>	<b>37379.46</b>	<b>37422.93</b>	<b>41761.43</b>
<b>Demand No. 14 - Department Of Tribal Affairs And Hills Development</b>					
2071- Pension & Other Retirement Benifits	(Voted)	1605.20	3999.99	1808.06	3500.00
2225- Welfare Of Scheduled Castes,Scheduledtribes, Other Backward Classes & Minorities	(Voted)	14131.17	17316.10	17898.95	13330.89
3604- Compensation And Assignment To Localbodies And Panchayati Raj Institutions	(Voted)	49067.60	56979.65	53351.61	50977.70
4225- Capital Outlay On Welfare Of Sc,St &Obc	(Voted)	3145.84	1918.35	618.09	729.50
4552- Capital Outlay On North Eastern Areas	(Voted)	350.00	...	...	...
<b>Total - Demand No. 14</b>	<b>(Voted)</b>	<b>68299.81</b>	<b>80214.09</b>	<b>73676.71</b>	<b>68538.09</b>
<b>Demand No. 15 - Consumer Affairs, Food And Public Distribution</b>					
2408- Food Storage And Ware Housing	(Voted)	2072.45	7624.47	7419.29	7638.25
	(Recovery)	...	100.00	100.00	100.00
	Net:	2072.45	7524.47	7319.29	7538.25
3475- Other General Economic Services	(Voted)	531.74	592.35	523.80	539.17
<b>Total - Demand No. 15</b>	<b>(Voted)</b>	<b>2604.19</b>	<b>8216.82</b>	<b>7943.09</b>	<b>8177.42</b>
	<b>(Recovery)</b>	<b>...</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>Net:</b>	<b>2604.19</b>	<b>8116.82</b>	<b>7843.09</b>	<b>8077.42</b>
<b>Demand No. 16 - Co-Operation</b>					
2425- Co-Operation	(Voted)	2444.39	3810.99	3576.56	3796.74
4425- Capital Outlay On Co-Operation	(Voted)	20.00	30.00	18.00	50.00
<b>Total - Demand No. 16</b>	<b>(Voted)</b>	<b>2464.39</b>	<b>3840.99</b>	<b>3594.56</b>	<b>3846.74</b>
<b>Demand No. 17 - Agriculture</b>					
2401- Crop Husbandry	(Voted)	17341.38	30078.65	31963.51	30857.62
2408- Food Storage And Ware Housing	(Voted)	30.26	77.76	65.37	65.37
2415- Agricultural Research & Education	(Voted)	223.24	510.98	429.86	456.24
2435- Other Agriculture Programme	(Voted)	...	2.88	1.44	1.44
2705- Command Area Development	(Voted)	641.00	768.93	493.02	564.39
3454- Census Survey And Statistics	(Voted)	12.92	78.13	56.65	76.04
3475- Other General Economic Services	(Voted)	105.17	145.94	157.14	170.48
4401- Capital Outlay On Crop Husbandry	(Voted)	...	...	30.77	...
4552- Capital Outlay On North Eastern Areas	(Voted)	276.93	1150.00	...	...
4705- Capital Outlay On Command Areadevelopment	(Voted)	3429.99	4947.45	4947.45	4547.45

## Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>Total - Demand No. 17</b>	<b>(Voted)</b>	<b>22060.89</b>	<b>37760.72</b>	<b>38145.21</b>	<b>36739.03</b>
<b>Demand No. 18 - Animal Husbandry And Veterinary Including Dairy Farming</b>					
2403- Animal Husbandry	(Voted)	9711.67	21228.67	21928.86	22518.93
2404- Dairy Development	(Voted)	223.36	340.92	329.25	340.92
2552- Northern Eastern Areas	(Voted)	100.48	...	...	...
4403- Capital Outlay On Animal Husbandry	(Voted)	1827.83	2080.00	2147.17	2147.17
4552- Capital Outlay On North Eastern Areas	(Voted)	370.37	...	...	...
<b>Total - Demand No. 18</b>	<b>(Voted)</b>	<b>12233.71</b>	<b>23649.59</b>	<b>24405.28</b>	<b>25007.02</b>
<b>Demand No. 19 - Environment And Forest</b>					
2402- Soil And Water Conservation	(Voted)	3642.26	13900.89	13483.02	14611.66
2406- Forestry And Wild Life	(Voted)	10588.46	46813.25	22630.99	60058.07
	(Recovery)	...	25099.57	2509.02	22590.57
	Net:	10588.46	21713.68	20121.97	37467.50
2407- Plantation	(Voted)	...	9.00	9.00	9.00
3435- Ecology And Environment	(Voted)	1693.63	3903.70	4851.70	3207.06
4552- Capital Outlay On North Eastern Areas	(Voted)	274.24	174.01	175.00	50.00
5425- Capital Outlay On Other Scientific Andenvironment Research	(Voted)	854.67	6298.68	7050.64	6257.80
<b>Total - Demand No. 19</b>	<b>(Voted)</b>	<b>17053.26</b>	<b>71099.53</b>	<b>48200.35</b>	<b>84193.59</b>
	<b>(Recovery)</b>	<b>...</b>	<b>25099.57</b>	<b>2509.02</b>	<b>22590.57</b>
	<b>Net:</b>	<b>17053.26</b>	<b>45999.96</b>	<b>45691.33</b>	<b>61603.02</b>
<b>Demand No. 20 - Community And Rural Development</b>					
2501- Special Programme For Rural Development(Development	(Voted)	60335.16	235632.73	52384.64	7661.08
2505- Rural Employment	(Voted)	122408.31	259218.43	147295.47	190633.83
2515- Other Rural Development Programme	(Voted)	8539.91	14022.55	12809.32	34560.85
4515- Capital Outlay On Other Rural Development Programmes	(Voted)	...	...	212890.00	171650.00
<b>Total - Demand No. 20</b>	<b>(Voted)</b>	<b>191283.38</b>	<b>508873.71</b>	<b>425379.43</b>	<b>404505.76</b>
<b>Demand No. 21 - Textiles,Commerce &amp; Industries</b>					
2851- Village And Small Industries	(Voted)	3450.56	15244.26	14677.27	15569.05
2852- Industries	(Voted)	98.66	349.02	2277.17	2323.00
2853- Non-Ferrous Mining And Metallurgicalindustries	(Voted)	273.18	390.86	223.75	265.45
2875- Other Industries	(Voted)	31.47	4.80	4.80	4.80
4552- Capital Outlay On North Eastern Areas	(Voted)	...	6.87	128.44	...
4851- Capital Outlay On Village And Smallindustries	(Voted)	443.50	...	7.17	...
4860- Capital Outlay On Consumer Industries	(Voted)	589.99	2653.80	2113.80	2113.80
<b>Total - Demand No. 21</b>	<b>(Voted)</b>	<b>4887.36</b>	<b>18649.61</b>	<b>19432.40</b>	<b>20276.10</b>
<b>Demand No. 22 - Public Health Engineering</b>					
2059- Public Works	(Voted)	...	0.46	0.46	0.46
2215- Water Supply & Sanitation	(Voted)	10027.90	11992.11	11990.11	12940.64



## Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
4215- Capital Outlay On Water Supply And Sanitation	(Voted)	50427.40	172744.70	165154.09	220222.91
4552- Capital Outlay On North Eastern Areas	(Voted)	135.99	...	190.00	400.00
<b>Total - Demand No. 22</b>	<b>(Voted)</b>	<b>60591.29</b>	<b>184737.27</b>	<b>177334.66</b>	<b>233564.01</b>
<b>Demand No. 23 - Power</b>					
2552- Northern Eastern Areas	(Voted)	...	344.18	344.18	344.18
2801- Power	(Voted)	27053.21	53585.95	46321.95	48171.95
2810- Non-Conventional Sources Of Energy	(Voted)	914.89	805.56	805.56	805.56
<b>Total - Demand No. 23</b>	<b>(Voted)</b>	<b>27968.10</b>	<b>54735.69</b>	<b>47471.69</b>	<b>49321.69</b>
<b>Demand No. 24 - Vigilance &amp; Anti-Corruption Department</b>					
2070- Other Administrative Services	(Voted)	396.81	599.67	591.77	824.19
<b>Total - Demand No. 24</b>	<b>(Voted)</b>	<b>396.81</b>	<b>599.67</b>	<b>591.77</b>	<b>824.19</b>
<b>Demand No. 25 - Youth Affairs And Sports Department</b>					
2204- Sports & Youth Services	(Voted)	3382.76	5602.29	4854.78	5789.17
4202- Capital Outlay On Education, Sports,Art & Culture	(Voted)	140.63	7300.00	9002.91	5000.00
<b>Total - Demand No. 25</b>	<b>(Voted)</b>	<b>3523.39</b>	<b>12902.29</b>	<b>13857.69</b>	<b>10789.17</b>
<b>Demand No. 26 - Administration Of Justice</b>					
2014- Administration Of Justice	(Voted)	3015.81	5298.68	5925.37	6531.11
2014- Administration Of Justice	(Charged)	1581.46	6138.41	3978.17	5177.33
	Total:	4597.27	11437.09	9903.54	11708.44
2015- Elections	(Voted)	73.20	276.89	71.27	460.69
2070- Other Administrative Services	(Voted)	62.31	263.50	279.50	473.50
2235- Social Security And Welfare	(Voted)	10.00	36.24	36.24	36.24
4059- Capital Outlay On Public Works	(Voted)	1930.22	7207.00	3117.00	2877.40
<b>Total - Demand No. 26</b>	<b>(Voted)</b>	<b>5091.54</b>	<b>13082.31</b>	<b>9429.38</b>	<b>10378.94</b>
	<b>(Charged)</b>	<b>1581.46</b>	<b>6138.41</b>	<b>3978.17</b>	<b>5177.33</b>
<b>Demand No. 27 - Election</b>					
2015- Elections	(Voted)	1220.35	4981.44	8235.60	2006.56
4059- Capital Outlay On Public Works	(Voted)	...	2448.90	2448.90	780.00
<b>Total - Demand No. 27</b>	<b>(Voted)</b>	<b>1220.35</b>	<b>7430.34</b>	<b>10684.50</b>	<b>2786.56</b>
<b>Demand No. 28 - State Excise</b>					
2039- State Excise	(Voted)	103.68	103.03	85.87	91.95
2235- Social Security And Welfare	(Voted)	1241.56	1648.69	999.81	1159.08
4047- Capital Outlay On Other Fiscal Services	(Voted)	...	700.00	200.00	600.00
<b>Total - Demand No. 28</b>	<b>(Voted)</b>	<b>1345.24</b>	<b>2451.72</b>	<b>1285.68</b>	<b>1851.03</b>
<b>Demand No. 29 - Sales Tax, Other Taxes/Duties On Commodities And Services</b>					
2040- Taxes On Sales . Trade Etc.	(Voted)	660.99	586.29	531.29	547.59
2045- Other Taxes And Duties Oncommodities &Service	(Voted)	...	16.26	16.26	18.21
2070- Other Administrative Services	(Voted)	...	...	148.88	...

## Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
4047- Capital Outlay On Other Fiscal Services	(Voted)	...	500.00	...	500.00
<b>Total - Demand No. 29</b>	<b>(Voted)</b>	<b>660.99</b>	<b>1102.55</b>	<b>696.43</b>	<b>1065.80</b>
<b>Demand No. 30 - Planning</b>					
2575- Other Special Area Programme	(Voted)	2.89	4898.00	5003.14	4934.00
3451- Secretariat Economic Services	(Voted)	2109.75	73129.27	6548.58	25954.27
4552- Capital Outlay On North Eastern Areas	(Voted)	...	1000.00	1000.00	...
4575- Capital Outlay On Other Special Areasprogrammes	(Voted)	7594.42	10001.00	61287.86	69751.00
<b>Total - Demand No. 30</b>	<b>(Voted)</b>	<b>9707.06</b>	<b>89028.27</b>	<b>73839.58</b>	<b>100639.27</b>
<b>Demand No. 31 - Fire Protection And Control</b>					
2070- Other Administrative Services	(Voted)	1988.59	3065.96	3069.46	3287.83
<b>Total - Demand No. 31</b>	<b>(Voted)</b>	<b>1988.59</b>	<b>3065.96</b>	<b>3069.46</b>	<b>3287.83</b>
<b>Demand No. 32 - Jails</b>					
2056- Jails	(Voted)	2876.55	3343.37	3398.29	3827.80
<b>Total - Demand No. 32</b>	<b>(Voted)</b>	<b>2876.55</b>	<b>3343.37</b>	<b>3398.29</b>	<b>3827.80</b>
<b>Demand No. 33 - Home Guards</b>					
2070- Other Administrative Services	(Voted)	5294.27	4797.20	4783.24	5251.89
<b>Total - Demand No. 33</b>	<b>(Voted)</b>	<b>5294.27</b>	<b>4797.20</b>	<b>4783.24</b>	<b>5251.89</b>
<b>Demand No. 34 - Rehabilitation</b>					
2235- Social Security And Welfare	(Voted)	170.83	388.17	476.67	644.05
<b>Total - Demand No. 34</b>	<b>(Voted)</b>	<b>170.83</b>	<b>388.17</b>	<b>476.67</b>	<b>644.05</b>
<b>Demand No. 35 - Stationery &amp; Printing</b>					
2058- Stationery & Printing	(Voted)	556.21	746.86	623.86	797.39
4058- Capital Outlay On Stationery And Printing	(Voted)	...	...	...	200.00
<b>Total - Demand No. 35</b>	<b>(Voted)</b>	<b>556.21</b>	<b>746.86</b>	<b>623.86</b>	<b>997.39</b>
<b>Demand No. 36 - Minor Irrigation</b>					
2702- Minor Irrigation	(Voted)	966.20	1472.88	1322.29	1519.88
4552- Capital Outlay On North Eastern Areas	(Voted)	76.53	...	997.41	...
4702- Capital Outlay On Minor Irrigation	(Voted)	10731.03	28888.53	25688.91	33800.92
<b>Total - Demand No. 36</b>	<b>(Voted)</b>	<b>11773.76</b>	<b>30361.41</b>	<b>28008.61</b>	<b>35320.80</b>
<b>Demand No. 37 - Fisheries</b>					
2405- Fisheries	(Voted)	3582.73	7792.71	6840.75	6035.66
4405- Capital Outlay On Fisheries	(Voted)	5.00	10.00	10.00	5.00
<b>Total - Demand No. 37</b>	<b>(Voted)</b>	<b>3587.73</b>	<b>7802.71</b>	<b>6850.75</b>	<b>6040.66</b>
<b>Demand No. 38 - Panchayat</b>					
2515- Other Rural Development Programme	(Voted)	8014.29	8536.34	8748.17	8412.93
3604- Compensation And Assignment To Localbodies And Panchayati Raj Institutions	(Voted)	478.18	6145.38	6545.57	5479.61
<b>Total - Demand No. 38</b>	<b>(Voted)</b>	<b>8492.47</b>	<b>14681.72</b>	<b>15293.74</b>	<b>13892.54</b>

## Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>Demand No. 39 - Sericulture</b>					
2851- Village And Small Industries	(Voted)	2907.57	4598.74	2762.05	3102.40
<b>Total - Demand No. 39</b>	<b>(Voted)</b>	<b>2907.57</b>	<b>4598.74</b>	<b>2762.05</b>	<b>3102.40</b>
<b>Demand No. 40 - Water Resources Department</b>					
2700- Major Irrigation	(Voted)	2678.12	3438.70	2635.30	3595.50
2701- Medium Irrigation	(Voted)	1285.31	1468.90	1132.16	2168.90
2711- Flood Control And Drainage	(Voted)	1431.95	1746.00	1452.41	1753.60
4552- Capital Outlay On North Eastern Areas	(Voted)	226.22	...	...	...
4700- Capital Outlay On Majorirrigation	(Voted)	16050.84	6868.18	16717.38	11850.00
4711- Capital Outlay On Flood Controlproject	(Voted)	4736.76	48317.19	22705.66	68502.11
<b>Total - Demand No. 40</b>	<b>(Voted)</b>	<b>26409.20</b>	<b>61838.97</b>	<b>44642.91</b>	<b>87870.11</b>
<b>Demand No. 41 - Art And Culture</b>					
2205- Art And Culture	(Voted)	4063.60	2958.76	3255.51	3586.01
2552- Northern Eastern Areas	(Voted)	...	...	30.27	...
4202- Capital Outlay On Education, Sports,Art & Culture	(Voted)	44.94	4892.00	4189.52	800.00
<b>Total - Demand No. 41</b>	<b>(Voted)</b>	<b>4108.54</b>	<b>7850.76</b>	<b>7475.30</b>	<b>4386.01</b>
<b>Demand No. 42 - State Academy Of Training</b>					
2070- Other Administrative Services	(Voted)	480.07	834.53	730.02	1094.93
4070- Capital Outlay On Other Administrativeservices	(Voted)	...	12.00	4.80	500.00
<b>Total - Demand No. 42</b>	<b>(Voted)</b>	<b>480.07</b>	<b>846.53</b>	<b>734.82</b>	<b>1594.93</b>
<b>Demand No. 43 - Horticulture And Soil Conservation</b>					
2401- Crop Husbandry	(Voted)	5017.49	7508.85	6308.64	6871.48
2402- Soil And Water Conservation	(Voted)	1347.88	1968.55	1513.75	1698.20
2415- Agricultural Research & Education	(Voted)	29.74	66.60	43.76	49.08
2552- Northern Eastern Areas	(Voted)	841.23	...	246.82	...
4401- Capital Outlay On Crop Husbandry	(Voted)	1492.24	270.00	1399.50	...
4402- Capital Outlay On Soil And Waterconservation	(Voted)	24.99	25.00	75.00	25.00
4552- Capital Outlay On North Eastern Areas	(Voted)	171.36	...	...	...
<b>Total - Demand No. 43</b>	<b>(Voted)</b>	<b>8924.93</b>	<b>9839.00</b>	<b>9587.47</b>	<b>8643.76</b>
<b>Demand No. 44 - Social Welfare Department</b>					
2235- Social Security And Welfare	(Voted)	19991.49	35977.33	47590.09	49576.21
2236- Nutrition	(Voted)	7813.16	15909.13	20035.07	16533.30
2245- Relief On Account Of Natural Calamities	(Voted)	...	...	170.01	50.00
4235- Capital Outlay On Social Security And Welfare	(Voted)	3735.90	7064.87	5312.24	5678.44
<b>Total - Demand No. 44</b>	<b>(Voted)</b>	<b>31540.55</b>	<b>58951.33</b>	<b>73107.41</b>	<b>71837.95</b>
<b>Demand No. 45 - Tourism</b>					
3452- Tourism	(Voted)	1355.66	2315.65	895.73	2457.10
4552- Capital Outlay On North Eastern Areas	(Voted)	...	426.00	426.00	426.00

## Summary(Contd.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name		Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
5452- Capital Outlay On Tourism	(Voted)	4610.20	35432.71	18288.90	24871.71
<b>Total - Demand No. 45</b>	<b>(Voted)</b>	<b>5965.86</b>	<b>38174.36</b>	<b>19610.63</b>	<b>27754.81</b>
<b>Demand No. 46 - Science And Technology</b>					
2501- Special Programme For Rural Development(Development	(Voted)	26.99	27.00	27.00	30.00
2552- Northern Eastern Areas	(Voted)	40.70	...	...	...
3425- Other Scientific Research	(Voted)	419.82	535.90	532.81	428.50
<b>Total - Demand No. 46</b>	<b>(Voted)</b>	<b>487.51</b>	<b>562.90</b>	<b>559.81</b>	<b>458.50</b>
<b>Demand No. 47 - Minorities And Other Backward Classes And Scheduled Castes Department</b>					
2225- Welfare Of Scheduled Castes,Scheduledtribes, Other Backward Classes & Minorities	(Voted)	1086.64	7941.74	11105.33	9762.14
2250- Other Social Services	(Voted)	...	3.00	3.00	3.00
4225- Capital Outlay On Welfare Of Sc,St &Obc	(Voted)	24392.58	69494.17	56521.31	56494.17
<b>Total - Demand No. 47</b>	<b>(Voted)</b>	<b>25479.22</b>	<b>77438.91</b>	<b>67629.64</b>	<b>66259.31</b>
<b>Demand No. 48 - Relief And Disaster Management</b>					
2245- Relief On Account Of Natural Calamities	(Voted)	2993.88	7814.23	15805.52	10140.38
	(Recovery)	...	2627.00	6627.00	4627.00
	Net:	2993.88	5187.23	9178.52	5513.38
4250- Capital Outlay On Other Social Services	(Voted)	...	50.00	50.00	150.00
<b>Total - Demand No. 48</b>	<b>(Voted)</b>	<b>2993.88</b>	<b>7864.23</b>	<b>15855.52</b>	<b>10290.38</b>
	<b>(Recovery)</b>	<b>...</b>	<b>2627.00</b>	<b>6627.00</b>	<b>4627.00</b>
	<b>Net:</b>	<b>2993.88</b>	<b>5237.23</b>	<b>9228.52</b>	<b>5663.38</b>
<b>Demand No. 49 - Economics And Statistics</b>					
3454- Census Survey And Statistics	(Voted)	1936.30	3024.46	2793.42	2892.00
4059- Capital Outlay On Public Works	(Voted)	...	...	25.00	...
<b>Total - Demand No. 49</b>	<b>(Voted)</b>	<b>1936.30</b>	<b>3024.46</b>	<b>2818.42</b>	<b>2892.00</b>
<b>Demand No. 50 - Information Technology</b>					
3425- Other Scientific Research	(Voted)	1625.59	3676.09	5876.09	3824.78
5425- Capital Outlay On Other Scientific Andenvironment Research	(Voted)	820.50	11300.00	3416.98	10000.00
<b>Total - Demand No. 50</b>	<b>(Voted)</b>	<b>2446.09</b>	<b>14976.09</b>	<b>9293.07</b>	<b>13824.78</b>
<b>Grand Total:</b>	<b>(Voted)</b>	<b>1278064.64</b>	<b>2510337.28</b>	<b>2411594.95</b>	<b>2581250.77</b>
	<b>(Charged)</b>	<b>844639.89</b>	<b>402013.29</b>	<b>854500.87</b>	<b>876523.32</b>
	<b>Total:</b>	<b>2122704.53</b>	<b>2912350.57</b>	<b>3266095.82</b>	<b>3457774.09</b>
	<b>(Recovery)</b>	<b>...</b>	<b>29926.57</b>	<b>11336.02</b>	<b>29417.57</b>
	<b>Net:</b>	<b>2122704.53</b>	<b>2882424.00</b>	<b>3254759.80</b>	<b>3428356.52</b>
<b>Revenue Account:</b>					
	<b>(Voted)</b>	<b>1082989.48</b>	<b>1956119.43</b>	<b>1631693.03</b>	<b>1707861.58</b>
	<b>(Charged)</b>	<b>85750.76</b>	<b>70908.38</b>	<b>95913.45</b>	<b>103491.90</b>

## Summary(Concl.)

(₹ in lakhs)

Major Head / Demand No. / Appropriation No. and Name	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
<b>Total:</b>	<b>1168740.24</b>	<b>2027027.81</b>	<b>1727606.48</b>	<b>1811353.48</b>
<b>(Recovery)</b>	...	<b>29926.57</b>	<b>11336.02</b>	<b>29417.57</b>
<b>Net:</b>	<b>1168740.24</b>	<b>1997101.24</b>	<b>1716270.46</b>	<b>1781935.91</b>
<b>Capital Account:</b>				
<b>(Voted)</b>	<b>195075.16</b>	<b>554217.85</b>	<b>779901.91</b>	<b>873389.19</b>
<b>(Charged)</b>	<b>758889.13</b>	<b>331104.91</b>	<b>758587.42</b>	<b>773031.42</b>
<b>Total:</b>	<b>953964.29</b>	<b>885322.76</b>	<b>1538489.33</b>	<b>1646420.61</b>
<b>(Recovery)</b>	...	...	...	...
<b>Net:</b>	<b>953964.29</b>	<b>885322.76</b>	<b>1538489.33</b>	<b>1646420.61</b>

## DEMAND NO : 1 - STATE LEGISLATURE

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with STATE LEGISLATURE

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	19141.99	90.00	19231.99	17871.18	300.00	18171.18
Charged :	113.03	...	113.03	116.03	...	116.03
Grand Total :	19255.02	90.00	19345.02	17987.21	300.00	18287.21

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2011 Parliament/State/Union Territory Legislature</b>								
Sub-Major	02 State/Union Territory Legislature								
Minor	101 Legislative Assembly								
Sub-Head	01 Chairman, Hill Areas Committee								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
Detailed	01 Discretionary Grants								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Discretionary Grants		...	...	...	...	...	...	...
	Total : Chairman, Hill Areas Committee	...	...	...	...	...	...	...	...
Sub-Head	05 Leader of Opposition								
Detailed	01 Discretionary Grants								
Object	50 Other charges		0.32	...	0.32	0.32	...	0.32	0.32
	Total : Discretionary Grants		0.32	...	0.32	0.32	...	0.32	0.32
	Total : Leader of Opposition	...	0.32	...	0.32	0.32	...	0.32	0.32
Sub-Head	06 Legal Charges								
Detailed	00								
Object	50 Other charges		120.00	...	150.00	150.00	...	120.00	120.00
	Total : Legal Charges	...	120.00	...	150.00	150.00	...	120.00	120.00
Sub-Head	08 Members								
Detailed	00								
Object	01 Salaries		1392.03	...	1392.03	1392.03	...	1392.03	1392.03
	02 Wages		1215.00	...	1555.00	1555.00	...	1346.19	1346.19
	11 Domestic travel expenses		478.00	...	478.00	478.00	...	478.00	478.00
	12 Foreign travel expenses		334.00	...	66.80	66.80	...	66.80	66.80
	13 Office Expenses		3700.00	...	4730.00	4730.00	...	4230.00	4230.00
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	20 Other Administrative expenses		...	...	...	...	...	...	...
Detailed	01 Water & Electric Charges								
Object	13 Office Expenses		180.00	...	200.00	200.00	...	180.00	180.00
	Total : Water & Electric Charges		180.00	...	200.00	200.00	...	180.00	180.00
	Total : Members	6317.32	7299.03	...	8421.83	8421.83	...	7693.02	7693.02
Sub-Head	09 e-Vidhan (Central Share)								
Detailed	00								
Object	13 Office expenses		3.00	...	172.42	172.42	...	172.42	172.42
	Total : e-Vidhan (Central Share)	...	3.00	...	172.42	172.42	...	172.42	172.42
Sub-Head	12 Speaker and Deputy Speaker								
Detailed	00								
Object	01 Salaries		76.03	...	73.03	73.03	...	76.03	76.03
	11 Domestic travel expenses		40.00	...	40.00	40.00	...	40.00	40.00
	12 Foreign travel expenses		37.00	...	37.00	37.00	...	37.00	37.00
Detailed	01 Discretionary Grants								
Object	50 Other charges		0.56	...	0.56	0.56	...	0.56	0.56
	Total : Discretionary Grants		0.56	...	0.56	0.56	...	0.56	0.56
	Total : Speaker and Deputy Speaker	92.29	153.59	...	150.59	150.59	...	153.59	153.59
Sub-Head	13 Medical Facilities for Ex-Members								
Detailed	00								
Object	50 Other charges		202.00	...	202.00	202.00	...	240.00	240.00
	Total : Medical Facilities for Ex-Members	...	202.00	...	202.00	202.00	...	240.00	240.00
Sub-Head	15 Chairman & Vice-Chairman, Hill Areas Committee								
Detailed	00								
Object	01 Salaries		76.03	...	39.53	39.53	...	76.03	76.03
	11 Domestic travel expenses		40.00	...	40.00	40.00	...	40.00	40.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	12		37.00	...	37.00	37.00	...	37.00	37.00
Detailed	01								
Object	50		0.56	...	0.56	0.56	...	0.56	0.56
	Total :		0.56	...	0.56	0.56	...	0.56	0.56
	Total :	59.81	153.59	...	117.09	117.09	...	153.59	153.59
	AreasCommittee								
Sub-Head	16								
Detailed	01								
Object	13		...	...	20.00	20.00	...	20.00	20.00
	Total :		...	...	20.00	20.00	...	20.00	20.00
	Total :	...	...	...	20.00	20.00	...	20.00	20.00
	Total :	6469.42	7931.53	...	9234.25	9234.25	...	8552.94	8552.94
Minor	103								
Sub-Head	03								
Detailed	00								
Object	01		3033.54	...	3091.73	3091.73	...	3448.53	3448.53
	02		230.00	...	260.00	260.00	...	230.00	230.00
	11		194.50	...	194.50	194.50	...	194.50	194.50
	12		20.00	...	20.00	20.00	...	20.00	20.00
	13		1500.00	...	1750.00	1750.00	...	1500.00	1500.00
	14		...	...	...	...	...	...	...
	16		175.00	...	220.00	220.00	...	175.00	175.00
	32		105.00	...	105.00	105.00	...	105.00	105.00
Detailed	01								
Object	13		310.00	...	310.00	310.00	...	310.00	310.00
	Total :		310.00	...	310.00	310.00	...	310.00	310.00
	Total :	5158.63	5568.04	...	5951.23	5951.23	...	5983.03	5983.03
Sub-Head	07								
Detailed	00								
Object	50		475.00	...	475.00	475.00	...	475.00	475.00
	Total :	...	475.00	...	475.00	475.00	...	475.00	475.00
Sub-Head	09								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	10								
Detailed	00								
Object	50		180.00	...	180.00	180.00	...	180.00	180.00
	Total :	...	180.00	...	180.00	180.00	...	180.00	180.00
	Total :	5158.63	6223.04	...	6606.23	6606.23	...	6638.03	6638.03
Minor	104								
Sub-Head	04								
Detailed	00								
Object	01		170.03	...	163.54	163.54	...	175.24	175.24
	11		18.00	...	18.00	18.00	...	18.00	18.00
	13		1235.00	...	1235.00	1235.00	...	1235.00	1235.00
	14		...	...	...	...	...	...	...
	Total :	...	1423.03	...	1416.54	1416.54	...	1428.24	1428.24
	Total :	...	1423.03	...	1416.54	1416.54	...	1428.24	1428.24
Minor	800								
Sub-Head	02								
Detailed	00								
Object	27		1730.00	...	1730.00	1730.00	...	1200.00	1200.00
	Total :	...	1730.00	...	1730.00	1730.00	...	1200.00	1200.00
Sub-Head	11								
Detailed	00								
Object	50		168.00	...	268.00	268.00	...	168.00	168.00
	Total :	...	168.00	...	268.00	268.00	...	168.00	168.00
	Total :	...	1898.00	...	1998.00	1998.00	...	1368.00	1368.00
	Total :	11628.05	17475.60	...	19255.02	19255.02	...	17987.21	17987.21
	<b>Total :</b>	<b>11628.05</b>	<b>17475.60</b>	...	<b>19255.02</b>	<b>19255.02</b>	...	<b>17987.21</b>	<b>17987.21</b>
	<b>Legislature</b>								
<b>Major Head</b>	<b>7610</b>	<b>Loans to Government Servants etc.</b>							
Sub-Major	00								
Minor	201								
Sub-Head	13								
Detailed	00								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	55 Loans and Advances		90.00	...	...	...	...	90.00	90.00
	Total : Loans to Members	120.00	90.00	...	...	...	...	90.00	90.00
	Total : House Building Advances	120.00	90.00	...	...	...	...	90.00	90.00
Minor	202 Advances for Purchase of MotorConveyances								
Sub-Head	13 Loans to Members								
Detailed	00								
Object	55 Loans and Advances		210.00	...	90.00	90.00	...	210.00	210.00
	Total : Loans to Members	900.00	210.00	...	90.00	90.00	...	210.00	210.00
	Total : Advances for Purchase of MotorConveyances	900.00	210.00	...	90.00	90.00	...	210.00	210.00
	<b>Total : Loans to Government Servants etc.</b>	<b>1020.00</b>	<b>300.00</b>	...	<b>90.00</b>	<b>90.00</b>	...	<b>300.00</b>	<b>300.00</b>
<b>GRAND TOTAL : STATE LEGISLATURE</b>		<b>12648.05</b>	<b>17775.60</b>	...	<b>19345.02</b>	<b>19345.02</b>	...	<b>18287.21</b>	<b>18287.21</b>
	<b>Voted :</b>	<b>12648.05</b>	<b>17659.57</b>	...	<b>19231.99</b>	<b>19231.99</b>	...	<b>18171.18</b>	<b>18171.18</b>
	<b>Charged :</b>	...	<b>116.03</b>	...	<b>113.03</b>	<b>113.03</b>	...	<b>116.03</b>	<b>116.03</b>



## DEMAND NO : 2 - COUNCIL OF MINISTERS

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with COUNCIL OF MINISTERS

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1093.59	80.00	1173.59	1166.46	80.00	1246.46
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>1093.59</b>	<b>80.00</b>	<b>1173.59</b>	<b>1166.46</b>	<b>80.00</b>	<b>1246.46</b>

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2013</b>	<b>Council of Ministers</b>								
Sub-Major	00									
Minor	101	Salaries of Ministers & Dy. Ministers								
Sub-Head	03	Salaries of Ministers & Dy. Ministers								
Detailed	00									
Object	01	Salaries		470.58	...	400.00	400.00	...	470.58	470.58
		Total : Salaries of Ministers & Dy. Ministers	380.20	470.58	...	400.00	400.00	...	470.58	470.58
Sub-Head	04	Salaries of Parliamentary Secretaries								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
		Total : Salaries of Parliamentary Secretaries	...	...	...	...	...	...	...	...
		Total : Salaries of Ministers & Dy. Ministers	380.20	470.58	...	400.00	400.00	...	470.58	470.58
Minor	105	Discretionary Grant by Ministers								
Sub-Head	01	Discretionary Grant by Ministers								
Detailed	00									
Object	50	Other charges		5.88	...	5.88	5.88	...	5.88	5.88
		Total : Discretionary Grant by Ministers	...	5.88	...	5.88	5.88	...	5.88	5.88
		Total : Discretionary Grant by Ministers	...	5.88	...	5.88	5.88	...	5.88	5.88
Minor	108	Tour Expenses								
Sub-Head	04	Tour Expenses								
Detailed	00									
Object	11	Domestic travel expenses		70.00	...	40.00	40.00	...	70.00	70.00
		Total : Tour Expenses	6.62	70.00	...	40.00	40.00	...	70.00	70.00
		Total : Tour Expenses	6.62	70.00	...	40.00	40.00	...	70.00	70.00
Minor	800	Other Expenditure								
Sub-Head	02	Other Expenditure								
Detailed	00									
Object	50	Other charges		600.00	...	627.71	627.71	...	600.00	600.00
	51	Motor Vehicle		20.00	...	20.00	20.00	...	20.00	20.00
		Total : Other Expenditure	602.78	620.00	...	647.71	647.71	...	620.00	620.00
		Total : Other Expenditure	602.78	620.00	...	647.71	647.71	...	620.00	620.00
		<b>Total : Council of Ministers</b>	<b>989.60</b>	<b>1166.46</b>	<b>...</b>	<b>1093.59</b>	<b>1093.59</b>	<b>...</b>	<b>1166.46</b>	<b>1166.46</b>
<b>Major Head</b>	<b>7610</b>	<b>Loans to Government Servant etc.</b>								
Sub-Major	00									
Minor	201	House Building Advances								
Sub-Head	05	Loans to Ministers								
Detailed	00									
Object	55	Loans and Advances		40.00	...	40.00	40.00	...	40.00	40.00
		Total : Loans to Ministers	...	40.00	...	40.00	40.00	...	40.00	40.00
		Total : House Building Advances	...	40.00	...	40.00	40.00	...	40.00	40.00
Minor	202	Advances for purchase of Motor Conveyances								
Sub-Head	05	Loans to Ministers								
Detailed	00									
Object	55	Loans and Advances		40.00	...	40.00	40.00	...	40.00	40.00
		Total : Loans to Ministers	...	40.00	...	40.00	40.00	...	40.00	40.00
		Total : Advances for purchase of Motor Conveyances	...	40.00	...	40.00	40.00	...	40.00	40.00
		<b>Total : Loans to Government Servant etc.</b>	<b>...</b>	<b>80.00</b>	<b>...</b>	<b>80.00</b>	<b>80.00</b>	<b>...</b>	<b>80.00</b>	<b>80.00</b>
<b>GRAND TOTAL : COUNCIL OF MINISTERS</b>			<b>989.60</b>	<b>1246.46</b>	<b>...</b>	<b>1173.59</b>	<b>1173.59</b>	<b>...</b>	<b>1246.46</b>	<b>1246.46</b>
		<b>Voted :</b>	<b>989.60</b>	<b>1246.46</b>	<b>...</b>	<b>1173.59</b>	<b>1173.59</b>	<b>...</b>	<b>1246.46</b>	<b>1246.46</b>

## APPROPRIATION NO : 1 - GOVERNOR

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with GOVERNOR

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	...	...	...	...	...	...
Charged :	1154.01	...	1154.01	784.01	...	784.01
Grand Total :	1154.01	...	1154.01	784.01	...	784.01

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23		
			Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2012</b>	<b>President/ Vice- President/ Governor/Administrator of Union Territories(Charged)</b>						
Sub-Major	03	Governor/ Administrator of Union Territories						
Minor	090	Secretariat						
Sub-Head	06	Governor's Secretariat						
Detailed	00							
Object	01		261.49	...	261.49	261.49	...	261.49
	11		12.00	...	12.00	12.00	...	12.00
	13		131.00	...	501.00	501.00	...	131.00
	Total : Governor's Secretariat	310.60	404.49	...	774.49	774.49	...	404.49
	Total : Secretariat	310.60	404.49	...	774.49	774.49	...	404.49
Minor	101	Emoluments and Allowances of the Governor						
Sub-Head	03	Governor						
Detailed	00							
Object	01		42.00	...	42.00	42.00	...	42.00
	Total : Governor	30.45	42.00	...	42.00	42.00	...	42.00
	Total : Emoluments and Allowances of the Governor	30.45	42.00	...	42.00	42.00	...	42.00
Minor	102	Discretionary Grants						
Sub-Head	01	Discretionary Grants						
Detailed	00							
Object	50		26.00	...	26.00	26.00	...	26.00
	Total : Discretionary Grants	...	26.00	...	26.00	26.00	...	26.00
	Total : Discretionary Grants	...	26.00	...	26.00	26.00	...	26.00
Minor	103	House Hold Establishment						
Sub-Head	05	Governor's House Hold Establishment						
Detailed	00							
Object	01		261.94	...	261.94	261.94	...	261.94
	11		10.00	...	10.00	10.00	...	10.00
	13		5.75	...	5.75	5.75	...	5.75
	Total : Governor's House Hold Establishment	195.43	277.69	...	277.69	277.69	...	277.69
	Total : House Hold Establishment	195.43	277.69	...	277.69	277.69	...	277.69
Minor	105	Medical Facilities						
Sub-Head	07	Medical Facilities						
Detailed	00							
Object	50		1.00	...	1.00	1.00	...	1.00
	Total : Medical Facilities	...	1.00	...	1.00	1.00	...	1.00
	Total : Medical Facilities	...	1.00	...	1.00	1.00	...	1.00
Minor	106	Entertainment Expenses						
Sub-Head	04	Governor's Entertainment Expenses						
Detailed	00							
Object	20		2.00	...	2.00	2.00	...	2.00
	50		1.00	...	1.00	1.00	...	1.00
	Total : Governor's Entertainment Expenses	...	3.00	...	3.00	3.00	...	3.00
	Total : Entertainment Expenses	...	3.00	...	3.00	3.00	...	3.00
Minor	107	Expenditure from Contract Allowances						
Sub-Head	02	Expenditure from Contract Allowances						
Detailed	00							
Object	50		6.00	...	6.00	6.00	...	6.00
	Total : Expenditure from Contract Allowances	...	6.00	...	6.00	6.00	...	6.00
	Total : Expenditure from Contract Allowances	...	6.00	...	6.00	6.00	...	6.00
Minor	108	Tour Expenses						
Sub-Head	09	Tour Expenses						

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	11 Domestic travel expenses		17.50	...	17.50	17.50	...	17.50	17.50
	Total : Tour Expenses	2.46	17.50	...	17.50	17.50	...	17.50	17.50
	Total : Tour Expenses	2.46	17.50	...	17.50	17.50	...	17.50	17.50
Minor	800 Other Expenditure								
Sub-Head	08 Renewals and Maintenance								
Detailed	00								
Object	21 Supplies and Materials		1.15	...	1.15	1.15	...	1.15	1.15
Detailed	01 Maintenance of Garden								
Object	27 Minor 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 Maintence and Repairs of furnishing of official residence								
Object	27 Minor works		1.15	...	1.15	1.15	...	1.15	1.15
	Total : Maintence and Repairs of furnishing of official residence		1.15	...	1.15	1.15	...	1.15	1.15
	Total : Renewals and Maintenance	...	6.33	...	6.33	6.33	...	6.33	6.33
	Total : Other Expenditure	...	6.33	...	6.33	6.33	...	6.33	6.33
	Total : Governor/ Administrator of Union Territories	538.94	784.01	...	1154.01	1154.01	...	784.01	784.01
	<b>Total : President/ Vice- President/ Governor/Administrator of Union Territories(Charged)</b>	<b>538.94</b>	<b>784.01</b>	...	<b>1154.01</b>	<b>1154.01</b>	...	<b>784.01</b>	<b>784.01</b>
<b>GRAND TOTAL : GOVERNOR Charged :</b>		<b>538.94</b>	<b>784.01</b>	...	<b>1154.01</b>	<b>1154.01</b>	...	<b>784.01</b>	<b>784.01</b>

## APPROPRIATION NO : 2 - INTEREST PAYMENT & DEBT SERVICES

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with INTEREST PAYMENT & DEBT SERVICES

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	...	...	...	...	...	...
Charged :	89481.50	758587.42	848068.92	96308.31	773031.42	869339.73
Grand Total :	89481.50	758587.42	848068.92	96308.31	773031.42	869339.73

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2049</b>	<b>Interest Payment (Charged)</b>								
Sub-Major	01	Interest on Internal Debt								
Minor	101	Interest on Market Loans								
Sub-Head	10	Interest on Market Loans								
Detailed	00									
Object	45	Interest		31838.02	...	65792.00	65792.00	...	73029.12	73029.12
		Total : Interest on Market Loans	60624.72	31838.02	...	65792.00	65792.00	...	73029.12	73029.12
		Total : Interest on Market Loans	60624.72	31838.02	...	65792.00	65792.00	...	73029.12	73029.12
Minor	123	Interest on Special Securities issued to NSSF of the Central Govt. by the State Government								
Sub-Head	43	Interest on Special Securities issued to NSSF of the Central Govt. by the State Government								
Detailed	00									
Object	45	Interest		5415.00	...	5710.21	5710.21	...	5415.00	5415.00
		Total : Interest on Special Securities issued to NSSF of the Central Govt. by the State Government	5710.21	5415.00	...	5710.21	5710.21	...	5415.00	5415.00
		Total : Interest on Special Securities issued to NSSF of the Central Govt. by the State Government	5710.21	5415.00	...	5710.21	5710.21	...	5415.00	5415.00
Minor	200	Interest on other Internal Debts								
Sub-Head	09	Interest on Loans from Autonomous or Statutory Organisation								
Detailed	00									
Object	45	Interest		...	...	...	...	...	...	...
		Total : Interest on Loans from Autonomous or Statutory Organisation	...	...	...	...	...	...	...	...
Sub-Head	15	Life Insurance Corporation of India (inc-luding GIC/NIC)								
Detailed	00									
Object	45	Interest		0.01	...	0.01	0.01	...	0.01	0.01
		Total : Life Insurance Corporation of India (inc-luding GIC/NIC)	...	0.01	...	0.01	0.01	...	0.01	0.01
Sub-Head	17	Loans from HUDCO								
Detailed	00									
Object	45	Interest		...	...	...	...	...	...	...
		Total : Loans from HUDCO	...	...	...	...	...	...	...	...
Sub-Head	28	National Bank for Agriculture and Rural Development (NABARD)								
Detailed	00									
Object	45	Interest		5300.00	...	5300.00	5300.00	...	5300.00	5300.00
		Total : National Bank for Agriculture and Rural Development (NABARD)	2842.50	5300.00	...	5300.00	5300.00	...	5300.00	5300.00
Sub-Head	29	National Co-operative Development Corporation								
Detailed	00									
Object	45	Interest		...	...	...	...	...	...	...
		Total : National Co-operative Development Corporation	...	...	...	...	...	...	...	...
Sub-Head	34	Reserve Bank of India								
Detailed	00									
Object	45	Interest		...	...	...	...	...	...	...
		Total : Reserve Bank of India	...	...	...	...	...	...	...	...
Sub-Head	35	Rural Electrification Corporation								
Detailed	00									
Object	45	Interest		364.00	...	364.00	364.00	...	252.00	252.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Rural Electrification Corporation	399.71	364.00	...	364.00	364.00	...	252.00	252.00
Sub-Head	40 Ways and Means Advances								
Detailed	00								
Object	45 Interest		5000.00	...	480.47	480.47	...	528.52	528.52
	Total : Ways and Means Advances	480.47	5000.00	...	480.47	480.47	...	528.52	528.52
Sub-Head	42 Marketable Securities and Conversion of Special Securities								
Detailed	00								
Object	45 Interest		...	...	...	...	...	...	...
	Total : Marketable Securities and Conversion of Special Securities	...	...	...	...	...	...	...	...
	Total : Interest on other Internal Debts	3722.68	10664.01	...	6144.48	6144.48	...	6080.53	6080.53
Minor	305 Management of Debt								
Sub-Head	04 Interest Shortfall								
Detailed	00								
Object	45 Interest		...	...	...	...	...	...	...
	Total : Interest Shortfall	...	...	...	...	...	...	...	...
Sub-Head	24 Management of Debt								
Detailed	00								
Object	45 Interest		426.77	...	329.57	329.57	...	365.82	365.82
	Total : Management of Debt	299.61	426.77	...	329.57	329.57	...	365.82	365.82
	Total : Management of Debt	299.61	426.77	...	329.57	329.57	...	365.82	365.82
	Total : Interest on Internal Debt	70357.22	48343.80	...	77976.26	77976.26	...	84890.47	84890.47
Sub-Major	03 Interest on Small Savings, PrFund etc.								
Minor	104 Interest on State Provident Fund								
Sub-Head	12 Interest on State Provident Fund								
Detailed	00								
Object	45 Interest		11789.48	...	10227.86	10227.86	...	10227.86	10227.86
	Total : Interest on State Provident Fund	10227.86	11789.48	...	10227.86	10227.86	...	10227.86	10227.86
	Total : Interest on State Provident Fund	10227.86	11789.48	...	10227.86	10227.86	...	10227.86	10227.86
Minor	108 Interest on Insurand and Pension Fund								
Sub-Head	45 Interest on Pension and Insurance Scheme								
Detailed	00								
Object	45 Interest		962.03	...	961.40	961.40	...	874.00	874.00
	Total : Interest on Pension and Insurance Scheme	874.00	962.03	...	961.40	961.40	...	874.00	874.00
	Total : Interest on Insurand and Pension Fund	874.00	962.03	...	961.40	961.40	...	874.00	874.00
	Total : Interest on Small Savings, PrFund etc.	11101.86	12751.51	...	11189.26	11189.26	...	11101.86	11101.86
Sub-Major	04 Interest on Loans and Advances from the Central Government								
Minor	101 Interest on Loans for State Plan Scheme								
Sub-Head	08 Interest on Loans for State Plan Scheme								
Detailed	00								
Object	45 Interest		299.03	...	281.20	281.20	...	281.20	281.20
	Total : Interest on Loans for State Plan Scheme	281.20	299.03	...	281.20	281.20	...	281.20	281.20
	Total : Interest on Loans for State Plan Scheme	281.20	299.03	...	281.20	281.20	...	281.20	281.20
Minor	102 Interest on Loans for Central Plan Schemes								
Sub-Head	05 Interest on Loans for Central Plan Schemes								
Detailed	00								
Object	45 Interest		0.01	...	0.01	0.01	...	0.01	0.01
	Total : Interest on Loans for Central Plan Schemes	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total : Interest on Loans for Central Plan Schemes	...	0.01	...	0.01	0.01	...	0.01	0.01
Minor	103 Interest on Loans for Centrally Sponsored Plan Schemes								
Sub-Head	06 Interest on Loans for Centrally Sponsored Schemes								
Detailed	00								
Object	45 Interest		0.01	...	0.01	0.01	...	0.01	0.01
	Total : Interest on Loans for Centrally Sponsored Schemes	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total : Interest on Loans for Centrally Sponsored Plan Schemes	...	0.01	...	0.01	0.01	...	0.01	0.01

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Minor	104	Interest on Loans for Non-Plan Schemes								
Sub-Head	07	Interest on Loans for Non-Plan Schemes								
Detailed Object	00									
	45	Interest		1523.31	...	21.31	21.31	...	21.31	21.31
		Total : Interest on Loans for Non-Plan Schemes	21.31	1523.31	...	21.31	21.31	...	21.31	21.31
Sub-Head	08	Interest on pre 04-05 loans consolidated in terms of TFC recommendation								
Detailed Object	00									
	45	Interest		0.01	...	...	...	...	...	...
		Total : Interest on pre 04-05 loans consolidated in terms of TFC recommendation	1385.34	0.01	...	...	...	...	...	...
		Total : Interest on Loans for Non-Plan Schemes	1406.65	1523.32	...	21.31	21.31	...	21.31	21.31
Minor	105	Interest on Loans for Special Plan Schemes								
Sub-Head	44	Interest on Loans for Special Plan Schemes								
Detailed Object	00									
	45	Interest		8.59	...	7.48	7.48	...	7.48	7.48
		Total : Interest on Loans for Special Plan Schemes	...	8.59	...	7.48	7.48	...	7.48	7.48
		Total : Interest on Loans for Special Plan Schemes	...	8.59	...	7.48	7.48	...	7.48	7.48
Minor	106	Interest on Ways and Means Advances								
Sub-Head	01	Interest on Ways and Means Advances								
Detailed Object	00									
	45	Interest		0.01	...	0.01	0.01	...	0.01	0.01
		Total : Interest on Ways and Means Advances	...	0.01	...	0.01	0.01	...	0.01	0.01
		Total : Interest on Ways and Means Advances	...	0.01	...	0.01	0.01	...	0.01	0.01
Minor	107	Interest on pre 1984-85 Loans								
Sub-Head	13	Interest on pre 1984-85 Loans								
Detailed Object	00									
	45	Interest		...	...	...	...	...	...	...
		Total : Interest on pre 1984-85 Loans	...	...	...	...	...	...	...	...
		Total : Interest on pre 1984-85 Loans	...	...	...	...	...	...	...	...
Minor	108	Interest on pre 1984-89 State Plan Loan Consolidated in terms of recommendation of the 9th Finance Commission								
Sub-Head	14	Interest on pre 1984-89 State Plan Consolidated Loans								
Detailed Object	00									
	45	Interest		...	...	...	...	...	...	...
		Total : Interest on pre 1984-89 State Plan Consolidated Loans	...	...	...	...	...	...	...	...
Sub-Head	15	Interest on pre 1984-89 State Plan Consolidated Loans								
Detailed Object	00									
	45	Interest		...	...	...	...	...	...	...
		Total : Interest on pre 1984-89 State Plan Consolidated Loans	...	...	...	...	...	...	...	...
		Total : Interest on pre 1984-89 State Plan Loan Consolidated in terms of recommendation of the 9th Finance Commission	...	...	...	...	...	...	...	...
		Total : Interest on Loans and Advances from the Central Government	1687.85	1830.97	...	310.02	310.02	...	310.02	310.02
Sub-Major	60	Interest on Other Obligation								
Minor	101	Interest on Deposits								
Sub-Head	01	Interest on Contribution under New Pension Scheme								
Detailed Object	01	Interest on the accumulated Contribution								
	50	Other Charges		7.43	...	5.96	5.96	...	5.96	5.96

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Interest on the accumulated Contribution		7.43	...	5.96	5.96	...	5.96	5.96
	Total : Interest on Contribution under New Pension Scheme	...	7.43	...	5.96	5.96	...	5.96	5.96
	Total : Interest on Deposits	...	7.43	...	5.96	5.96	...	5.96	5.96
	Total : Interest on Other Obligation	...	7.43	...	5.96	5.96	...	5.96	5.96
	<b>Total : Interest Payment (Charged)</b>	<b>83146.93</b>	<b>62933.71</b>	...	<b>89481.50</b>	<b>89481.50</b>	...	<b>96308.31</b>	<b>96308.31</b>
<b>Major Head</b>	<b>6003 Internal Debt of the State Government(Charged)</b>								
Sub-Major	00								
Minor	101 Market Loans								
Sub-Head	25 Market Loans								
Detailed	00								
Object	56 Re-payment of Borrowings		15000.00	...	15000.00	15000.00	...	27500.00	27500.00
	Total : Market Loans	15000.00	15000.00	...	15000.00	15000.00	...	27500.00	27500.00
	Total : Market Loans	15000.00	15000.00	...	15000.00	15000.00	...	27500.00	27500.00
Minor	102 Marketable Securities and Conversion of Special Securities								
Sub-Head	19 Marketable Securities and Conversion of special Securities.								
Detailed	00								
Object	56 Re-payment of Borrowings		...	...	...	...	...	...	...
	Total : Marketable Securities and Conversion of special Securities.	...	...	...	...	...	...	...	...
	Total : Marketable Securities and Conversion of Special Securities	...	...	...	...	...	...	...	...
Minor	103 Loans from Life Insurance Corporation of India								
Sub-Head	18 Loans from Life Insurance Corporation of India								
Detailed	00								
Object	56 Re-payment of Borrowings		0.01	...	0.01	0.01	...	0.01	0.01
	Total : Loans from Life Insurance Corporation of India	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total : Loans from Life Insurance Corporation of India	...	0.01	...	0.01	0.01	...	0.01	0.01
Minor	104 Loans from General Insurance Corporation of India								
Sub-Head	16 Loans from GIC/NIC								
Detailed	00								
Object	56 Re-payment of Borrowings		0.01	...	0.01	0.01	...	0.01	0.01
	Total : Loans from GIC/NIC	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total : Loans from General Insurance Corporation of India	...	0.01	...	0.01	0.01	...	0.01	0.01
Minor	105 Loans from the National Bank for Agricultural and Rural Development								
Sub-Head	19 Loans from NABARD(RIDF-Loans)								
Detailed	00								
Object	56 Re-payment of Borrowings		5097.00	...	5198.00	5198.00	...	7200.00	7200.00
	Total : Loans from NABARD(RIDF-Loans)	6668.23	5097.00	...	5198.00	5198.00	...	7200.00	7200.00
Sub-Head	20 Loans from National Agricultural Credit Fund of the RBI								
Detailed	00								
Object	56 Re-payment of Borrowings		...	...	...	...	...	...	...
	Total : Loans from National Agricultural Credit Fund of the RBI	...	...	...	...	...	...	...	...
	Total : Loans from the National Bank for Agricultural and Rural Development	6668.23	5097.00	...	5198.00	5198.00	...	7200.00	7200.00
Minor	107 Loans from SBI & Other Banks								
Sub-Head	47 Discharge of State Guarantee								
Detailed	01 Other Banks								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : Other Banks	...	...	...	...	...	...	...	...
Detailed	02 State Bank of India								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : State Bank of India	...	...	...	...	...	...	...	...
	Total : Discharge of State Guarantee	...	...	...	...	...	...	...	...
	Total : Loans from SBI & Other Banks	...	...	...	...	...	...	...	...
Minor	108 Loans from National Co-operative Development Corporation								
Sub-Head	21 Loans from National Co-operative Development Corporation								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	56	Re-payment of Borrowings		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Loans from National Co-operative Development Corporation	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Loans from National Co-operative Development Corporation	...	0.01	...	0.01	0.01	...	0.01	0.01
Minor	109	Loans from other Institutions								
Sub-Head	17	Loans from HUDCO								
Detailed	00									
Object	56	Re-payment of Borrowings		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Loans from HUDCO	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Loans from other Institutions	...	0.01	...	0.01	0.01	...	0.01	0.01
Minor	110	Ways and Means Advances from the Reserve Bank of India								
Sub-Head	41	Ways and Means from Reserve Bank of India								
Detailed	00									
Object	56	Re-payment of Borrowings		300000.00	...	726841.72	726841.72	...	726841.72	726841.72
	Total :	Ways and Means from Reserve Bank of India	726841.72	300000.00	...	726841.72	726841.72	...	726841.72	726841.72
	Total :	Ways and Means Advances from the Reserve Bank of India	726841.72	300000.00	...	726841.72	726841.72	...	726841.72	726841.72
Minor	111	Special Security Issued to NSSF of the Central Government								
Sub-Head	43	Special Security Issued to NSSF to the Central Government								
Detailed	00									
Object	56	Re-payment of Borrowings		4703.40	...	5415.37	5415.37	...	5415.37	5415.37
	Total :	Special Security Issued to NSSF to the Central Government	5415.37	4703.40	...	5415.37	5415.37	...	5415.37	5415.37
	Total :	Special Security Issued to NSSF of the Central Government	5415.37	4703.40	...	5415.37	5415.37	...	5415.37	5415.37
Minor	800	Other Loans								
Sub-Head	22	Loans from other Bodies/Authorities								
Detailed	00									
Object	56	Re-payment of Borrowings		...	...	...	...	...	...	...
	Total :	Loans from other Bodies/Authorities	...	...	...	...	...	...	...	...
Sub-Head	35	Rural Electrification Corporation								
Detailed	00									
Object	56	Re-payment of Borrowings		1791.00	...	1900.00	1900.00	...	1900.00	1900.00
	Total :	Rural Electrification Corporation	77.73	1791.00	...	1900.00	1900.00	...	1900.00	1900.00
	Total :	Other Loans	77.73	1791.00	...	1900.00	1900.00	...	1900.00	1900.00
	<b>Total :</b>	<b>Internal Debt of the State Government (Charged)</b>	<b>754003.05</b>	<b>326591.44</b>	...	<b>754355.13</b>	<b>754355.13</b>	...	<b>768857.13</b>	<b>768857.13</b>
<b>Major Head</b>	<b>6004</b>	<b>Loans and Advances from Central Government (Charged)</b>								
Sub-Major	01	Non-Plan Loans								
Minor	101	Loans to cover Gap in Resources								
Sub-Head	23	Loans to cover Gap in Resources								
Detailed	00									
Object	56	Re-payment of Borrowings		...	...	...	...	...	...	...
	Total :	Loans to cover Gap in Resources	...	...	...	...	...	...	...	...
	Total :	Loans to cover Gap in Resources	...	...	...	...	...	...	...	...
Minor	102	Share of Small Savings Collection								
Sub-Head	37	Share of Small Savings Collection								
Detailed	00									
Object	56	Re-payment of Borrowings		...	...	...	...	...	...	...
	Total :	Share of Small Savings Collection	...	...	...	...	...	...	...	...
	Total :	Share of Small Savings Collection	...	...	...	...	...	...	...	...
Minor	201	House Building Advances								
Sub-Head	03	House Building Advances								
Detailed	00									
Object	56	Re-payment of Borrowings		0.94	...	0.78	0.78	...	0.78	0.78
	Total :	House Building Advances	...	0.94	...	0.78	0.78	...	0.78	0.78
	Total :	House Building Advances	...	0.94	...	0.78	0.78	...	0.78	0.78
Minor	800	Other Loans								
Sub-Head	26	Medium Term Loans								
Detailed	00									
Object	56	Re-payment of Borrowings		...	...	...	...	...	...	...
	Total :	Medium Term Loans	...	...	...	...	...	...	...	...
Sub-Head	27	Modernisation of Police Forces								
Detailed	00									
Object	56	Re-payment of Borrowings		536.73	...	33.17	33.17	...	33.17	33.17
	Total :	Modernisation of Police Forces	33.17	536.73	...	33.17	33.17	...	33.17	33.17



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	28	Pre-0405 loans consolidated in terms ofTFC recommendation							
Detailed	00								
Object	56		3419.84	...	3584.38	3584.38	...	3584.38	3584.38
	Total :	4258.20	3419.84	...	3584.38	3584.38	...	3584.38	3584.38
Sub-Head	30	Other Loans							
Detailed	00								
Object	50		...	...	...	...	...	...	...
	55		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	38	Short Term Loans(Manure & Fertilizer)							
Detailed	00								
Object	56		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	4291.37	3956.57	...	3617.55	3617.55	...	3617.55	3617.55
	Total :	4291.37	3957.51	...	3618.33	3618.33	...	3618.33	3618.33
Sub-Major	02	Loans for State/Union Territories PlanSchemes							
Minor	101	Block Loans							
Sub-Head	02	Block Loans							
Detailed	00								
Object	56		536.72	...	594.70	594.70	...	536.72	536.72
	Total :	594.71	536.72	...	594.70	594.70	...	536.72	536.72
	Total :	594.71	536.72	...	594.70	594.70	...	536.72	536.72
	Total :	594.71	536.72	...	594.70	594.70	...	536.72	536.72
Sub-Major	03	Loans for Central Plan Schemes							
Minor	800	Other Loans							
Sub-Head	30	Other Loans							
Detailed	00								
Object	56		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	0.01	...	0.01	0.01	...	0.01	0.01
Sub-Major	04	Loans for Centrally Sponsored PlanSchmes							
Minor	800	Other Loans							
Sub-Head	30	Other Loans							
Detailed	00								
Object	56		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	0.01	...	0.01	0.01	...	0.01	0.01
Sub-Major	05	Loans for Special Schemes							
Minor	101	Schemes of North Eastern Council							
Sub-Head	36	Schemes of North Eastern Council							
Detailed	00								
Object	56		19.21	...	19.23	19.23	...	19.21	19.21
	Total :	...	19.21	...	19.23	19.23	...	19.21	19.21
	Total :	...	19.21	...	19.23	19.23	...	19.21	19.21
	Total :	...	19.21	...	19.23	19.23	...	19.21	19.21
Sub-Major	06	Ways and Means Advances							
Minor	800	Other Ways and Means Advance							
Sub-Head	32	Other Ways and Means Advance							
Detailed	00								
Object	56		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	4886.08	4513.47	...	4232.29	4232.29	...	4174.29	4174.29
	<b>Loans and Advnces from CentralGovernment (Charged)</b>								
<b>GRAND TOTAL :</b>	<b>INTEREST PAYMENT &amp; DEBT SERVICES</b>	<b>842036.06</b>	<b>394038.62</b>	...	<b>848068.92</b>	<b>848068.92</b>	...	<b>869339.73</b>	<b>869339.73</b>
<b>Charged :</b>		<b>842036.06</b>	<b>394038.62</b>	...	<b>848068.92</b>	<b>848068.92</b>	...	<b>869339.73</b>	<b>869339.73</b>

## APPROPRIATION NO : 3 - MANIPUR PUBLIC SERVICE COMMISSION

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with MANIPUR PUBLIC SERVICE COMMISSION

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	...	...	...	...	...	...
Charged :	682.96	...	682.96	683.96	...	683.96
Grand Total :	682.96	...	682.96	683.96	...	683.96

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2051</b>	<b>Public Service Commission(Charged)</b>								
Sub-Major	00									
Minor	102	State Public Service Commission								
Sub-Head	01	Commission Secretariat								
Detailed	00									
Object	01	Salaries		450.96	...	450.96	450.96	...	450.96	450.96
	11	Domestic travel expenses		15.00	...	15.00	15.00	...	15.00	15.00
	13	Office Expenses		58.00	...	121.00	121.00	...	58.00	58.00
	16	Publications		...	...	...	...	...	...	...
	20	Other Administrative expenses		...	...	...	...	...	...	...
	26	Advertising and Publicity		3.00	...	3.00	3.00	...	3.00	3.00
	28	Professional Services		150.00	...	87.00	87.00	...	150.00	150.00
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		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 :	Commission Secretariat	377.60	679.96	...	679.96	679.96	...	679.96	679.96
Sub-Head	02	Modernisation								
Detailed	00									
Object	13	Office Expenses		4.00	...	3.00	3.00	...	4.00	4.00
	Total :	Modernisation		4.00	...	3.00	3.00	...	4.00	4.00
	Total :	State Public Service Commission	377.60	683.96	...	682.96	682.96	...	683.96	683.96
	<b>Total :</b>	<b>Public Service Commission(Charged)</b>	<b>377.60</b>	<b>683.96</b>	<b>...</b>	<b>682.96</b>	<b>682.96</b>	<b>...</b>	<b>683.96</b>	<b>683.96</b>
<b>GRAND TOTAL :</b>		<b>MANIPUR PUBLIC SERVICE COMMISSION</b>	<b>377.60</b>	<b>683.96</b>	<b>...</b>	<b>682.96</b>	<b>682.96</b>	<b>...</b>	<b>683.96</b>	<b>683.96</b>
	<b>Charged :</b>		<b>377.60</b>	<b>683.96</b>	<b>...</b>	<b>682.96</b>	<b>682.96</b>	<b>...</b>	<b>683.96</b>	<b>683.96</b>

## DEMAND NO : 3 - SECRETARIAT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with SECRETARIAT

(₹ in lakhs)

		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	11500.25	602.88	12103.13	15322.45	6900.00	22222.45
Charged	:	201.05	...	201.05	316.55	...	316.55
Grand Total	:	11701.30	602.88	12304.18	15639.00	6900.00	22539.00

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2052 Secretariat - General Services</b>								
Sub-Major	00								
Minor	090 Secretariat								
Sub-Head	01 Chief Minister's Secretariat								
Detailed	00								
Object	01 Salaries		80.96	...	50.00	50.00	...	55.00	55.00
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		150.00	...	150.00	150.00	...	300.00	300.00
	20 Other Administrative expenses		...	...	...	...	...	...	...
	<b>Total : Chief Minister's Secretariat</b>	261.98	230.96	...	200.00	200.00	...	355.00	355.00
Sub-Head	05 Finance Secretariat								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		24.00	...	24.00	24.00	...	24.00	24.00
	50 Other charges		...	...	...	...	...	...	...
	<b>Total : Finance Secretariat</b>	28.99	24.00	...	24.00	24.00	...	24.00	24.00
Sub-Head	08 Training Expenses of officers								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	<b>Total : Training Expenses of officers</b>	...	...	...	...	...	...	...	...
Sub-Head	14 Ministers' Tenure								
Detailed	00								
Object	01 Salaries		132.95	...	120.00	120.00	...	132.95	132.95
	<b>Total : Ministers' Tenure</b>	116.70	132.95	...	120.00	120.00	...	132.95	132.95
Sub-Head	17 Other Secretariat								
Detailed	00								
Object	01 Salaries		6500.00	...	5500.00	5500.00	...	6000.00	6000.00
	02 Wages		150.00	...	150.00	150.00	...	150.00	150.00
	11 Domestic travel expenses		100.00	...	75.00	75.00	...	100.00	100.00
	13 Office Expenses		1000.00	...	1600.00	1600.00	...	1000.00	1000.00
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	20 Other Administrative expenses		...	...	...	...	...	...	...
	50 Other charges		2.15	...	2.15	2.15	...	2.15	2.15
	51 Motor Vehicle		400.00	...	600.00	600.00	...	400.00	400.00
	52 Machinery and equipments		40.00	...	40.00	40.00	...	40.00	40.00
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		150.00	...	150.00	150.00	...	150.00	150.00
	<b>Total : Electric &amp; Water Charges</b>		150.00	...	150.00	150.00	...	150.00	150.00
Detailed	02 Honorarium to Liaison Officers								
Object	50 Other Charges		2.40	...	3.40	3.40	...	4.00	4.00
	<b>Total : Honorarium to Liaison Officers</b>		2.40	...	3.40	3.40	...	4.00	4.00
Detailed	03 Preparation of and shifting to New Secretariat Complex at Mantripukhri								
Object	13 Office Expenses		1000.00	...	100.00	100.00	...	1500.00	1500.00
	<b>Total : Preparation of and shifting to New Secretariat Complex at Mantripukhri</b>		1000.00	...	100.00	100.00	...	1500.00	1500.00
Detailed	04 Implementation of e-Office in Manipur Secretariat and other								
Object	13 Office Expenses		2500.00	...	500.00	500.00	...	3000.00	3000.00
	<b>Total : Implementation of e-Office in Manipur Secretariat and other</b>		2500.00	...	500.00	500.00	...	3000.00	3000.00
	<b>Total : Other Secretariat</b>	7367.27	11844.55	...	8720.55	8720.55	...	12346.15	12346.15
Sub-Head	22 Secretariat of Home Department								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	41		15.00	...	15.00	15.00	...	15.00	15.00
	50		45.00	...	20.00	20.00	...	45.00	45.00
Detailed	01								
Object	31		...	...	...	...	...	...	...
	50		100.00	...	100.00	100.00	...	100.00	100.00
	Total :		100.00	...	100.00	100.00	...	100.00	100.00
Detailed	02								
Object	13		8.00	...	8.00	8.00	...	8.00	8.00
	51		...	...	...	...	...	...	...
	Total :		8.00	...	8.00	8.00	...	8.00	8.00
	Total :	117.30	168.00	...	143.00	143.00	...	168.00	168.00
	Total :	7892.24	12400.46	...	9207.55	9207.55	...	13026.10	13026.10
Minor	099								
Sub-Head	20								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	<b>Total : Secretariat - General Services</b>	<b>7892.24</b>	<b>12400.46</b>	...	<b>9207.55</b>	<b>9207.55</b>	...	<b>13026.10</b>	<b>13026.10</b>
<b>Major Head</b>	<b>2059</b>								
Sub-Major	60								
Minor	800								
Sub-Head	10								
Detailed	00								
Object	27		6.48	...	6.48	6.48	...	6.48	6.48
	Total :	...	6.48	...	6.48	6.48	...	6.48	6.48
Sub-Head	11								
Detailed	00								
Object	27		49.80	...	49.80	49.80	...	60.00	60.00
	Total :	45.37	49.80	...	49.80	49.80	...	60.00	60.00
Sub-Head	12								
Detailed	00								
Object	27		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	...	5.00	...	5.00	5.00	...	5.00	5.00
	Total :	45.37	61.28	...	61.28	61.28	...	71.48	71.48
	Total :	45.37	61.28	...	61.28	61.28	...	71.48	71.48
	<b>Total : Public Works</b>	<b>45.37</b>	<b>61.28</b>	...	<b>61.28</b>	<b>61.28</b>	...	<b>71.48</b>	<b>71.48</b>
<b>Major Head</b>	<b>2062</b>								
Sub-Major	00								
Minor	103								
Sub-Head	01								
Detailed	00								
Object	01		90.95	...	90.95	90.95	...	90.95	90.95
	11		5.00	...	5.00	5.00	...	5.00	5.00
	13		26.00	...	26.00	26.00	...	26.00	26.00
	27		...	...	50.00	50.00	...	150.00	150.00
	50		24.60	...	29.10	29.10	...	24.60	24.60
	51		...	...	...	...	...	20.00	20.00
	Total :	105.83	146.55	...	201.05	201.05	...	316.55	316.55
	Total :	105.83	146.55	...	201.05	201.05	...	316.55	316.55
	<b>Total : Vigilance (Charged)</b>	<b>105.83</b>	<b>146.55</b>	...	<b>201.05</b>	<b>201.05</b>	...	<b>316.55</b>	<b>316.55</b>
<b>Major Head</b>	<b>2070</b>								
Sub-Major	00								
Minor	105								
Sub-Head	24								
Detailed	00								
Object	50		5.85	...	5.85	5.85	...	5.85	5.85
	Total :	...	5.85	...	5.85	5.85	...	5.85	5.85
	Total :	...	5.85	...	5.85	5.85	...	5.85	5.85
Minor	115								
Sub-Head	06								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	13		4.80	...	4.80	4.80	...	4.80	4.80
	27		3.60	...	3.60	3.60	...	3.60	3.60
	Total :	...	8.40	...	8.40	8.40	...	8.40	8.40
Sub-Head	10								
Detailed	00								
Object	01		279.83	...	279.83	279.83	...	279.83	279.83

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	02		35.00	...	35.00	35.00	...	35.00	35.00
	11		4.00	...	4.00	4.00	...	4.00	4.00
	13		24.00	...	24.00	24.00	...	24.00	24.00
	14		20.00	...	20.00	20.00	...	20.00	20.00
	21		20.00	...	20.00	20.00	...	20.00	20.00
	51		...	...	...	...	...	...	...
Detailed Object	01		Electric & Water Charges						
	13		Office Expenses	18.00	...	18.00	18.00	...	18.00
	Total :		Electric & Water Charges	18.00	...	18.00	18.00	...	18.00
	Total :	218.23	Liaison Office, Calcutta	400.83	...	400.83	400.83	...	400.83
Sub-Head	11		Liaison Office, Delhi						
Detailed Object	00								
	01		Salaries	399.12	...	399.12	399.12	...	399.12
	02		Wages	68.74	...	68.74	68.74	...	68.74
	11		Domestic travel expenses	4.00	...	0.50	0.50	...	4.00
	13		Office Expenses	180.00	...	180.00	180.00	...	180.00
	14		Rents,Rates, Taxes	...	...	...	...	...	...
	20		Other Administrative expenses	2.00	...	5.50	5.50	...	6.00
	27		Minor works	...	...	...	...	...	...
Detailed Object	01		Electric & Water Charges						
	13		Office Expenses	55.00	...	55.00	55.00	...	55.00
	Total :		Electric & Water Charges	55.00	...	55.00	55.00	...	55.00
	Total :	392.15	Liaison Office, Delhi	708.86	...	708.86	708.86	...	730.86
Sub-Head	12		Liaison Office, Guwahati						
Detailed Object	00								
	01		Salaries	70.00	...	70.00	70.00	...	70.00
	02		Wages	48.00	...	48.00	48.00	...	48.00
	11		Domestic travel expenses	4.00	...	4.00	4.00	...	4.00
	13		Office Expenses	32.00	...	56.00	56.00	...	32.00
	14		Rents,Rates, Taxes	2.50	...	2.50	2.50	...	2.50
Detailed Object	01		Electric & Water Charges						
	13		Office Expenses	24.00	...	33.00	33.00	...	24.00
	Total :		Electric & Water Charges	24.00	...	33.00	33.00	...	24.00
	Total :	136.08	Liaison Office, Guwahati	180.50	...	213.50	213.50	...	180.50
Sub-Head	13		Manipur Bhavan,Shillong						
Detailed Object	00								
	01		Salaries	...	...	...	...	...	...
	02		Wages	...	...	...	...	...	...
	11		Domestic travel expenses	...	...	...	...	...	...
	13		Office Expenses	1.60	...	1.60	1.60	...	1.60
	14		Rents,Rates, Taxes	0.20	...	0.20	0.20	...	0.20
	27		Minor works	1.00	...	1.00	1.00	...	1.00
	Total :	...	Manipur Bhavan,Shillong	2.80	...	2.80	2.80	...	2.80
Sub-Head	14		Liaison Office, Bengaluru						
Detailed Object	00								
	02		Wages	2.25	...	2.25	2.25	...	2.25
	13		Office Expenses	3.26	...	3.26	3.26	...	3.26
	14		Rents,Rates, Taxes	1.92	...	1.92	1.92	...	1.92
	Total :	...	Liaison Office, Bengaluru	7.43	...	7.43	7.43	...	7.43
Sub-Head	15		Guest House, Vellore						
Detailed Object	00								
	02		Wages	...	...	...	...	2.00	2.00
	13		Office expenses	...	...	...	...	...	...
	27		Minor Works	...	...	...	...	30.00	30.00
	Total :	...	Guest House, Vellore	...	...	...	...	32.00	32.00
	Total :	746.46	Guest Houses, Government Hostels etc.	1308.82	...	1341.82	1341.82	...	1362.82
Minor Sub-Head	800		Other Expenditure						
Detailed Object	09		Legal Charges						
	50		Other charges	...	...	10.00	10.00	...	15.00
	Total :	...	Legal Charges	...	...	10.00	10.00	...	15.00
Sub-Head	10		Expenses for Land Revenue						
Detailed Object	00								
	50		Other charges	...	...	...	...	15.00	15.00
	Total :	...	Expenses for Land Revenue	...	...	...	...	15.00	15.00
	Total :	...	Other Expenditure	...	...	10.00	10.00	...	30.00
	<b>Total :</b>	<b>746.46</b>	<b>Other Administrative Services</b>	<b>1314.67</b>	...	<b>1357.67</b>	<b>1357.67</b>	...	<b>1398.67</b>
<b>Major Head</b>	<b>2220</b>		<b>Information and Publicity</b>						
Sub-Major	60		Others						
Minor Sub-Head	001		Direction & Administration						
Detailed Object	01		Information Commission						
	01		State Information Commission						

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
	36	Grants-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : State Information Commission		...	...	...	...	...	...	...
		Total : Information Commission	...	...	...	...	...	...	...	...
Sub-Head	02	Manipur Information Commission								
Detailed	00									
Object	01	Salaries		250.00	...	250.00	250.00	...	250.00	250.00
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		24.00	...	24.00	24.00	...	24.00	24.00
		Total : Manipur Information Commission	82.77	276.00	...	276.00	276.00	...	276.00	276.00
		Total : Direction & Administration	82.77	276.00	...	276.00	276.00	...	276.00	276.00
		Total : Others	82.77	276.00	...	276.00	276.00	...	276.00	276.00
		<b>Total : Information and Publicity</b>	<b>82.77</b>	<b>276.00</b>	...	<b>276.00</b>	<b>276.00</b>	...	<b>276.00</b>	<b>276.00</b>
<b>Major Head</b>	<b>2250</b>	<b>Other Social Services</b>								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	15	Remittance for Air Lifting of VIPs								
Detailed	00									
Object	50	Other charges		72.00	...	90.00	90.00	...	100.00	100.00
		Total : Remittance for Air Lifting of VIPs	...	72.00	...	90.00	90.00	...	100.00	100.00
Sub-Head	16	Non-returnable contribution to Post and Telegraph Department								
Detailed	00									
Object	32	Contributions		1.00	...	1.00	1.00	...	...	...
		Total : Non-returnable contribution to Post and Telegraph Department	...	1.00	...	1.00	1.00	...	...	...
Sub-Head	17	Citizen Security								
Detailed	00									
Object	50	Other charges		22.50	...	...	...	...	...	...
		Total : Citizen Security	...	22.50	...	...	...	...	...	...
		Total : Other Expenditure	...	95.50	...	91.00	91.00	...	100.00	100.00
		<b>Total : Other Social Services</b>	...	<b>95.50</b>	...	<b>91.00</b>	<b>91.00</b>	...	<b>100.00</b>	<b>100.00</b>
<b>Major Head</b>	<b>3451</b>	<b>Secretariat Economic Services</b>								
Sub-Major	00									
Minor	092	Other Offices								
Sub-Head	07	Institutional Finance Cell								
Detailed	00									
Object	01	Salaries		88.50	...	88.50	88.50	...	88.50	88.50
	02	Wages		...	...	...	...	...	11.65	11.65
	11	Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13	Office Expenses		10.00	...	10.00	10.00	...	10.00	10.00
	51	Motor Vehicle		...	...	...	...	...	...	...
		Total : Institutional Finance Cell	...	99.00	...	99.00	99.00	...	110.65	110.65
Sub-Head	08	State Finance Commission								
Detailed	00									
Object	50	Other charges		22.50	...	22.50	22.50	...	5.00	5.00
		Total : State Finance Commission	40.72	22.50	...	22.50	22.50	...	5.00	5.00
Sub-Head	19	Research Cell of Finance Department								
Detailed	00									
Object	01	Salaries		154.06	...	154.06	154.06	...	154.06	154.06
	11	Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office Expenses		40.00	...	102.70	102.70	...	50.00	50.00
		Total : Research Cell of Finance Department	...	196.06	...	258.76	258.76	...	206.06	206.06
Sub-Head	20	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		40.00	...	40.00	40.00	...	40.00	40.00
	50	Other charges		...	...	...	...	...	...	...
		Total : Finance Budget	...	40.02	...	40.02	40.02	...	40.02	40.02
Detailed	02	Management of Information System(MIS)								
Object	01	Salaries		80.47	...	80.47	80.47	...	80.47	80.47
	11	Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office Expenses		4.00	...	4.00	4.00	...	6.00	6.00
		Total : Management of Information System(MIS)	...	86.47	...	86.47	86.47	...	88.47	88.47
		Total : Finance Budget	...	126.49	...	126.49	126.49	...	128.49	128.49
		Total : Other Offices	40.72	444.05	...	506.75	506.75	...	450.20	450.20
		<b>Total : Secretariat Economic Services</b>	<b>40.72</b>	<b>444.05</b>	...	<b>506.75</b>	<b>506.75</b>	...	<b>450.20</b>	<b>450.20</b>
<b>Major Head</b>	<b>4059</b>	<b>Capital Outlay on Public Works</b>								
Sub-Major	01	Office Building								
Minor	051	Construction								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	01	Improvement of Infrastructure of Manipur Secretariat								
Detailed Object	00									
	53	Major Works		30.00	...	127.66	127.66	...	300.00	300.00
		Total : Improvement of Infrastructure of Manipur Secretariat	46.30	30.00	...	127.66	127.66	...	300.00	300.00
Sub-Head	02	Construction of Manipur Bhavan in Bangalore								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Manipur Bhavan in Bangalore	...	...	...	...	...	...	...	...
Sub-Head	03	Manipur Bhavan Bir Tikendrajit Marg, New Delhi								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Manipur Bhavan Bir Tikendrajit Marg, New Delhi	...	...	...	...	...	...	...	...
Sub-Head	04	Construction of Manipur Bhavan in Dwarka								
Detailed Object	00									
	53	Major Works		...	...	195.22	195.22	...	...	...
		Total : Construction of Manipur Bhavan in Dwarka	...	...	...	195.22	195.22	...	...	...
Sub-Head	05	Construction of Hall at Hapta Kangjeibung								
Detailed Object	00									
	53	Major Works		250.00	...	...	...	...	...	...
		Total : Construction of Hall at Hapta Kangjeibung	...	250.00	...	...	...	...	...	...
Sub-Head	06	Construction of New Office Building of Manipur Lokayukta								
Detailed Object	00									
	53	Major Works		...	...	150.00	150.00	...	1500.00	1500.00
		Total : Construction of New Office Building of Manipur Lokayukta	...	...	...	150.00	150.00	...	1500.00	1500.00
		Total : Construction	46.30	280.00	...	472.88	472.88	...	1800.00	1800.00
		Total : Office Building	46.30	280.00	...	472.88	472.88	...	1800.00	1800.00
		<b>Total : Capital Outlay on Public Works</b>	<b>46.30</b>	<b>280.00</b>	...	<b>472.88</b>	<b>472.88</b>	...	<b>1800.00</b>	<b>1800.00</b>
<b>Major Head</b>	<b>4216</b>	<b>Capital Outly on Housing</b>								
Sub-Major	01	Government Residential Buildings								
Minor	106	General Pool Accommodation								
Sub-Head	01	Acquisition of land								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Acquisition of land	...	...	...	...	...	...	...	...
Sub-Head	02	Construction of Transit Accommodation								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Transit Accommodation	...	...	...	...	...	...	...	...
		Total : General Pool Accommodation	...	...	...	...	...	...	...	...
Minor	700	Other Housing								
Sub-Head	23	Construction of Guest House for Hills Village Chiefs at Imphal								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Guest House for Hills Village Chiefs at Imphal	...	...	...	...	...	...	...	...
Sub-Head	24	Construction of Manipur Bhawan at Silchar								
Detailed Object	00									
	53	Major Works		900.00	...	10.00	10.00	...	300.00	300.00
		Total : Construction of Manipur Bhawan at Silchar	...	900.00	...	10.00	10.00	...	300.00	300.00
Sub-Head	25	Taking over of Koirengei Airfield								
Detailed Object	00									
	53	Major Works		2000.00	...	10.00	10.00	...	3000.00	3000.00
		Total : Taking over of Koirengei Airfield	...	2000.00	...	10.00	10.00	...	3000.00	3000.00
Sub-Head	26	Construction of Manipur Bhawan at Shillong								
Detailed Object	00									

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	53 Major Works		900.00	...	100.00	100.00	...	800.00	800.00
	Total : Construction of Manipur Bhawan at Shillong	...	900.00	...	100.00	100.00	...	800.00	800.00
Sub-Head	27 Construction of Manipur Bhawan at Mumbai								
Detailed	00								
Object	53 Major Works		...	...	10.00	10.00	...	1000.00	1000.00
	Total : Construction of Manipur Bhawan at Mumbai	...	...	...	10.00	10.00	...	1000.00	1000.00
	Total : Other Housing	...	3800.00	...	130.00	130.00	...	5100.00	5100.00
	Total : Government Residential Buildings	...	3800.00	...	130.00	130.00	...	5100.00	5100.00
	<b>Total : Capital Outly on Housing</b>	...	<b>3800.00</b>	...	<b>130.00</b>	<b>130.00</b>	...	<b>5100.00</b>	<b>5100.00</b>
<b>GRAND TOTAL : SECRETARIAT</b>		<b>8959.69</b>	<b>18818.51</b>	...	<b>12304.18</b>	<b>12304.18</b>	...	<b>22539.00</b>	<b>22539.00</b>
<b>Voted :</b>		<b>8853.86</b>	<b>18671.96</b>	...	<b>12103.13</b>	<b>12103.13</b>	...	<b>22222.45</b>	<b>22222.45</b>
<b>Charged :</b>		<b>105.83</b>	<b>146.55</b>	...	<b>201.05</b>	<b>201.05</b>	...	<b>316.55</b>	<b>316.55</b>



## DEMAND NO : 4 - LAND REVENUE, STAMPS & REGISTRATION AND DISTRICT ADMINISTRATION

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with LAND REVENUE, STAMPS & REGISTRATION AND DISTRICT ADMINISTRATION

		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	12720.32	...	12720.32	13429.23	...	13429.23
Charged	:	...	...	...	...	...	...
Grand Total	:	12720.32	...	12720.32	13429.23	...	13429.23

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

Category of Heads		Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22	Budget Estimates, 2022 - 23			
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2029</b>	<b>Land Revenue</b>							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	02	Bishnupur District							
Detailed	00								
Object	01	Salaries		584.60	...	322.60	322.60	...	354.86
	11	Domestic travel expenses		3.00	...	3.00	3.00	...	3.00
	13	Office Expenses		2.25	...	2.25	2.25	...	4.50
	Total :	Bishnupur District	289.35	589.85	...	327.85	327.85	...	362.36
Sub-Head	03	Jiribam District							
Detailed	00								
Object	01	Salaries		80.00	...	...	...	...	...
	11	Domestic travel expenses		2.50	...	2.50	2.50	...	2.50
	13	Office Expenses		1.50	...	1.50	1.50	...	1.50
	Total :	Jiribam District	65.00	84.00	...	4.00	4.00	...	4.00
Sub-Head	04	Tengnoupal District							
Detailed	00								
Object	01	Salaries		65.57	50.25	...	50.25	55.25	...
	11	Domestic travel expenses		1.00	1.00	...	1.00	1.00	...
	13	Office Expenses		1.00	1.00	...	1.00	1.00	...
	Total :	Tengnoupal District	25.11	67.57	52.25	...	52.25	57.25	...
Sub-Head	06	Kakching District							
Detailed	00								
Object	01	Salaries		143.44	...	109.12	109.12	...	120.03
	11	Domestic travel expenses		1.50	...	1.50	1.50	...	1.50
	13	Office Expenses		1.50	...	1.50	1.50	...	1.50
	Total :	Kakching District	...	146.44	...	112.12	112.12	...	123.03
Sub-Head	07	Kangpokpi District							
Detailed	00								
Object	01	Salaries		102.39	53.00	...	53.00	58.30	...
	11	Domestic travel expenses		1.00	1.00	...	1.00	1.00	...
	13	Office Expenses		1.00	1.00	...	1.00	1.00	...
	Total :	Kangpokpi District	57.61	104.39	55.00	...	55.00	60.30	...
Sub-Head	08	Imphal East District							
Detailed	00								
Object	01	Salaries		61.73	...	20.50	20.50	...	22.55
	11	Domestic travel expenses		0.75	...	0.75	0.75	...	0.90
	13	Office Expenses		2.55	...	2.55	2.55	...	3.00
	Total :	Imphal East District	...	65.03	...	23.80	23.80	...	26.45
Sub-Head	09	Kamjong District							
Detailed	00								
Object	01	Salaries		93.77	...	...	...	...	...
	11	Domestic travel expenses		1.00	1.00	...	1.00	1.00	...
	13	Office Expenses		1.00	1.00	...	1.00	1.00	...
	Total :	Kamjong District	0.65	95.77	2.00	...	2.00	2.00	...
Sub-Head	10	Imphal West District							
Detailed	00								
Object	01	Salaries		840.75	...	840.75	840.75	...	840.75
	11	Domestic travel expenses		3.25	...	3.25	3.25	...	3.25
	13	Office Expenses		2.00	...	2.00	2.00	...	2.00
	Total :	Imphal West District	535.55	846.00	...	846.00	846.00	...	846.00
Sub-Head	11	Pherzawl District							
Detailed	00								
Object	01	Salaries		29.90	...	...	...	...	...
	11	Domestic travel expenses		2.00	2.00	...	2.00	2.00	...
	13	Office Expenses		2.00	2.00	...	2.00	2.00	...
	Total :	Pherzawl District	1.00	33.90	4.00	...	4.00	4.00	...
Sub-Head	12	Noney District							
Detailed	00								

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Object	01 Salaries		140.15	...	...	...	...	...	...	
	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 : Noney District	0.75	142.15	2.00	...	2.00	2.00	...	2.00	
Sub-Head	13 Senapati District									
Detailed	00									
Object	01 Salaries		20.91	20.91	...	20.91	20.91	...	20.91	
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00	
	13 Office Expenses		0.80	0.80	...	0.80	0.80	...	0.80	
	Total : Senapati District	1.52	22.71	22.71	...	22.71	22.71	...	22.71	
Sub-Head	14 Ukhurul District									
Detailed	00									
Object	01 Salaries		20.91	...	...	...	...	...	...	
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00	
	13 Office Expenses		0.80	0.80	...	0.80	0.80	...	0.80	
	Total : Ukhurul District	0.80	22.71	1.80	...	1.80	1.80	...	1.80	
Sub-Head	27 Thoubal District									
Detailed	00									
Object	01 Salaries		652.00	...	208.47	208.47	...	229.30	229.30	
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	3.00	3.00	
	13 Office Expenses		3.00	...	3.00	3.00	...	4.00	4.00	
	Total : Thoubal District	207.86	657.00	...	213.47	213.47	...	236.30	236.30	
	Total : Direction and Administration	1185.20	2877.52	139.76	1527.24	1667.00	150.06	1598.14	1748.20	
Minor	101 Collection Charges									
Sub-Head	02 Bishnupur District									
Detailed	00									
Object	01 Salaries		430.75	...	203.28	203.28	...	223.60	223.60	
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	3.00	3.00	
	13 Office Expenses		2.25	...	2.25	2.25	...	4.50	4.50	
	Total : Bishnupur District	228.24	435.00	...	207.53	207.53	...	231.10	231.10	
Sub-Head	03 Jiribam District									
Detailed	00									
Object	01 Salaries		21.64	...	...	...	...	...	...	
	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 : Jiribam District	65.00	23.64	...	2.00	2.00	...	2.00	2.00	
Sub-Head	04 Chandel District									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	
	11 Domestic travel expenses		...	...	...	...	...	...	...	
	13 Office Expenses		...	...	...	...	...	...	...	
	Total : Chandel District	...	...	...	...	...	...	...	...	
Sub-Head	05 Tengnoupal District									
Detailed	00									
Object	01 Salaries		12.21	4.50	...	4.50	4.60	...	4.60	
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50	
	13 Office Expenses		0.50	0.50	...	0.50	0.50	...	0.50	
	Total : Tengnoupal District	0.38	13.21	5.50	...	5.50	5.60	...	5.60	
Sub-Head	06 Kakching District									
Detailed	00									
Object	01 Salaries		111.49	...	124.90	124.90	...	137.39	137.39	
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.30	1.30	
	13 Office Expenses		1.00	...	1.00	1.00	...	1.00	1.00	
	Total : Kakching District	107.24	113.49	...	126.90	126.90	...	139.69	139.69	
Sub-Head	07 Kangpokpi District									
Detailed	00									
Object	01 Salaries		34.96	37.15	...	37.15	40.86	...	40.86	
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50	
	13 Office Expenses		0.50	0.50	...	0.50	0.50	...	0.50	
	Total : Kangpokpi District	5.42	35.96	38.15	...	38.15	41.86	...	41.86	
Sub-Head	08 Imphal East District									
Detailed	00									
Object	01 Salaries		441.39	...	273.84	273.84	...	301.22	301.22	
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.50	1.50	
	13 Office Expenses		1.00	...	1.00	1.00	...	2.00	2.00	
	Total : Imphal East District	267.22	443.39	...	275.84	275.84	...	304.72	304.72	
Sub-Head	09 Kamjong District									
Detailed	00									
Object	01 Salaries		17.46	17.46	...	17.46	20.95	...	20.95	
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50	
	13 Office Expenses		0.50	0.50	...	0.50	0.50	...	0.50	
	Total : Kamjong District	...	18.46	18.46	...	18.46	21.95	...	21.95	
Sub-Head	10 Imphal West District									
Detailed	00									

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	01 Salaries		750.00	...	324.00	324.00	...	356.40	356.40
	11 Domestic travel expenses		0.70	...	0.70	0.70	...	0.70	0.70
	13 Office Expenses		1.20	...	1.20	1.20	...	1.20	1.20
	Total : Imphal West District	286.87	751.90	...	325.90	325.90	...	358.30	358.30
Sub-Head	11 Pherzawl District								
Detailed	00								
Object	01 Salaries		28.53	...	...	...	...	...	...
	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 : Pherzawl District	0.50	30.53	2.00	...	2.00	2.00	...	2.00
Sub-Head	12 Noney District								
Detailed	00								
Object	01 Salaries		30.00	...	...	...	...	...	...
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13 Office Expenses		1.50	1.50	...	1.50	1.50	...	1.50
	Total : Noney District	0.38	32.50	2.50	...	2.50	2.50	...	2.50
Sub-Head	18 Senapati District								
Detailed	00								
Object	01 Salaries		31.03	...	...	...	...	...	...
	11 Domestic travel expenses		0.45	0.45	...	0.45	0.45	...	0.45
	13 Office Expenses		0.48	0.48	...	0.48	0.48	...	0.48
	Total : Senapati District	18.63	31.96	0.93	...	0.93	0.93	...	0.93
Sub-Head	24 Tamenglong District								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Tamenglong District	...	...	...	...	...	...	...	...
Sub-Head	27 Thoubal District								
Detailed	00								
Object	01 Salaries		1067.00	...	253.58	253.58	...	278.95	278.95
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	2.00	2.00
	13 Office Expenses		3.00	...	3.00	3.00	...	4.00	4.00
	Total : Thoubal District	204.60	1071.00	...	257.58	257.58	...	284.95	284.95
	Total : Collection Charges	1184.48	3001.04	67.54	1195.75	1263.29	74.84	1320.76	1395.60
Minor	102 Survey and Settlement operations								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1099.12	...	975.60	975.60	...	1073.16	1073.16
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office Expenses		21.00	...	28.00	28.00	...	25.00	25.00
	27 Minor Works		...	...	200.00	200.00	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Direction	884.69	1123.12	...	1206.60	1206.60	...	1101.16	1101.16
Sub-Head	02 Computerisation of Land Records								
Detailed	00								
Object	31 Grants-in-Aid		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Computerisation of Land Records	...	...	...	...	...	...	...	...
Sub-Head	03 Strengthening of Revenue Administration and Updating of Land records								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Strengthening of Revenue Administration and Updating of Land records	...	...	...	...	...	...	...	...
Sub-Head	04 Land Reforms								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	02 Wages		3.00	...	3.00	3.00	...	5.00	5.00
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		5.00	...	10.00	10.00	...	10.00	10.00
	Total : Land Reforms	...	8.00	...	13.00	13.00	...	15.00	15.00
Sub-Head	05 Satellite based survey of Land								
Detailed	00								
Object	50 Other charges		30.00	...	30.00	30.00	...	42.00	42.00
	Total : Satellite based survey of Land	7.06	30.00	...	30.00	30.00	...	42.00	42.00
Sub-Head	06 Churachandpur District								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	50		...	...	...	...	...	...	...
	Total : Churachandpur District	...	...	...	...	...	...	...	...
Sub-Head	18								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total : Senapati District	...	...	...	...	...	...	...	...
Sub-Head	24								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total : Tamenglong District	...	...	...	...	...	...	...	...
Sub-Head	30								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total : Ukhrul District	...	...	...	...	...	...	...	...
	Total : Survey and Settlement operations	891.75	1161.12	...	1249.60	1249.60	...	1158.16	1158.16
Minor	103								
Sub-Head	02								
Detailed	00								
Object	01		390.00	...	275.01	275.01	...	302.50	302.50
	11		2.00	...	2.00	2.00	...	3.00	3.00
	13		2.25	...	2.25	2.25	...	4.50	4.50
	Total : Bishnupur District	234.83	394.25	...	279.26	279.26	...	310.00	310.00
Sub-Head	04								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total : Chandel District	...	...	...	...	...	...	...	...
Sub-Head	06								
Detailed	00								
Object	01		15.27	15.27	...	15.27	22.80	...	22.80
	11		0.50	0.50	...	0.50	0.50	...	0.50
	13		0.40	0.40	...	0.40	0.40	...	0.40
	Total : Churachandpur District	13.57	16.17	16.17	...	16.17	23.70	...	23.70
Sub-Head	07								
Detailed	01								
Object	50		...	...	...	...	...	...	...
	Total : Computersation of Land Records	...	...	...	...	...	...	...	...
	Total : Imphal East District	...	...	...	...	...	...	...	...
Sub-Head	08								
Detailed	00								
Object	01		339.23	...	298.08	298.08	...	319.71	319.71
	11		1.00	...	1.00	1.00	...	1.50	1.50
	13		1.50	...	1.50	1.50	...	1.60	1.60
	50		1.00	...	1.00	1.00	...	1.50	1.50
	Total : Imphal East District	212.84	342.73	...	301.58	301.58	...	324.31	324.31
Sub-Head	09								
Detailed	00								
Object	01		50.48	17.75	...	17.75	31.51	...	31.51
	02		0.50	0.50	...	0.50	0.50	...	0.50
	11		0.75	0.75	...	0.75	0.75	...	0.75
	13		1.50	1.50	...	1.50	1.50	...	1.50
	14		...	...	...	...	...	...	...
	Total : Kangpokpi District	16.67	53.23	20.50	...	20.50	34.26	...	34.26
Sub-Head	10								
Detailed	00								
Object	01		330.00	...	355.00	355.00	...	390.50	390.50
	11		0.30	...	0.30	0.30	...	0.30	0.30
	13		1.50	...	1.50	1.50	...	1.50	1.50
	50		...	...	...	...	...	...	...
	Total : Imphal West District	276.79	331.80	...	356.80	356.80	...	392.30	392.30
Sub-Head	11								
Detailed	00								
Object	01		7.55	...	...	...	...	...	...
	11		1.00	1.00	...	1.00	1.00	...	1.00
	13		1.00	1.00	...	1.00	1.00	...	1.00
	Total : Pherzawl District	0.50	9.55	2.00	...	2.00	2.00	...	2.00
Sub-Head	12								
Detailed	00								
Object	01		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	01 Salaries		76.90	...	76.90	76.90	...	81.16	81.16
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		1.75	...	1.75	1.75	...	1.75	1.75
	Total : Kakching District	...	79.65	...	79.65	79.65	...	83.91	83.91
Sub-Head	13 Kamjong District								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Kamjong District	...	...	...	...	...	...	...	...
Sub-Head	14 Noney District								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Noney District	...	...	...	...	...	...	...	...
Sub-Head	18 Senapati District								
Detailed	00								
Object	01 Salaries		35.00	...	...	...	...	...	...
	11 Domestic travel expenses		0.45	0.45	...	0.45	0.45	...	0.45
	13 Office Expenses		0.36	0.36	...	0.36	0.36	...	0.36
	Total : Senapati District	0.71	35.81	0.81	...	0.81	0.81	...	0.81
Sub-Head	24 Tamenglong District								
Detailed	00								
Object	01 Salaries		30.75	30.75	...	30.75	40.00	...	40.00
	11 Domestic travel expenses		0.15	0.15	...	0.15	0.50	...	0.50
	13 Office Expenses		0.60	0.60	...	0.60	1.50	...	1.50
	Total : Tamenglong District	20.99	31.50	31.50	...	31.50	42.00	...	42.00
Sub-Head	27 Thoubal District								
Detailed	00								
Object	01 Salaries		770.00	...	276.31	276.31	...	303.95	303.95
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	2.00	2.00
	13 Office Expenses		3.00	...	30.00	30.00	...	4.00	4.00
	Total : Thoubal District	258.37	774.00	...	307.31	307.31	...	309.95	309.95
Sub-Head	30 Ukhrul District								
Detailed	00								
Object	01 Salaries		25.00	32.88	...	32.88	36.18	...	36.18
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Ukhrul District	...	26.00	33.88	...	33.88	37.18	...	37.18
	Total : Land Records	1035.27	2094.69	104.86	1324.60	1429.46	139.95	1420.47	1560.42
Minor	104 Management of Government Estates								
Sub-Head	04 State Land Use Board								
Detailed	00								
Object	01 Salaries		36.58	...	39.30	39.30	...	43.31	43.31
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	Total : State Land Use Board	33.06	38.58	...	41.30	41.30	...	45.31	45.31
	Total : Management of Government Estates	33.06	38.58	...	41.30	41.30	...	45.31	45.31
	<b>Total : Land Revenue</b>	<b>4329.76</b>	<b>9172.95</b>	<b>312.16</b>	<b>5338.49</b>	<b>5650.65</b>	<b>364.85</b>	<b>5542.84</b>	<b>5907.69</b>
<b>Major Head</b>	<b>2030 Stamps and Registration</b>								
Sub-Major	01 Stamps Judicial								
Minor	101 Cost of stamps								
Sub-Head	21 Stamps Judicial								
Detailed	00								
Object	21 Supplies and Materials		10.00	...	95.95	95.95	...	10.00	10.00
	50 Other charges		...	...	...	...	...	...	...
	Total : Stamps Judicial	...	10.00	...	95.95	95.95	...	10.00	10.00
	Total : Cost of stamps	...	10.00	...	95.95	95.95	...	10.00	10.00
	Total : Stamps Judicial	...	10.00	...	95.95	95.95	...	10.00	10.00
Sub-Major	02 Stamps Non-Judicial								
Minor	101 Cost of Stamps								
Sub-Head	21 Stamps Non-Judicial								
Detailed	00								
Object	21 Supplies and Materials		120.00	...	265.07	265.07	...	120.00	120.00
	50 Other charges		...	...	...	...	...	...	...
	Total : Stamps Non-Judicial	...	120.00	...	265.07	265.07	...	120.00	120.00
	Total : Cost of Stamps	...	120.00	...	265.07	265.07	...	120.00	120.00
	Total : Stamps Non-Judicial	...	120.00	...	265.07	265.07	...	120.00	120.00
Sub-Major	03 Registration								
Minor	001 Direction and Administration								
Sub-Head	02 Bishnupur District								
Detailed	00								

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Object	01 Salaries		54.08	...	65.60	65.60	...	70.00	70.00	
	02 Wages		...	...	...	...	...	...	...	
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10	
	13 Office Expenses		1.50	...	1.20	1.20	...	1.50	1.50	
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...	
	Total : Bishnupur District	...	55.68	...	66.90	66.90	...	71.60	71.60	
Sub-Head	08 Imphal East District									
Detailed	00									
Object	01 Salaries		81.02	...	65.15	65.15	...	72.00	72.00	
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	3.00	3.00	
	13 Office Expenses		1.60	...	1.60	1.60	...	1.50	1.50	
	Total : Imphal East District	57.25	84.62	...	68.75	68.75	...	76.50	76.50	
Sub-Head	10 Imphal West District									
Detailed	00									
Object	01 Salaries		170.00	...	171.52	171.52	...	240.00	240.00	
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00	
	13 Office Expenses		4.00	...	4.00	4.00	...	4.00	4.00	
	50 Other charges		...	...	...	...	...	...	...	
	Total : Imphal West District	152.76	177.00	...	178.52	178.52	...	247.00	247.00	
Sub-Head	27 Thoubal District									
Detailed	00									
Object	01 Salaries		73.47	...	60.00	60.00	...	70.00	70.00	
	02 Wages		...	...	...	...	...	...	...	
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10	
	13 Office Expenses		1.32	...	1.32	1.32	...	1.32	1.32	
	Total : Thoubal District	54.23	74.89	...	61.42	61.42	...	71.42	71.42	
	Total : Direction and Administration	264.24	392.19	...	375.59	375.59	...	466.52	466.52	
	Total : Registration	264.24	392.19	...	375.59	375.59	...	466.52	466.52	
	<b>Total : Stamps and Registration</b>	<b>264.24</b>	<b>522.19</b>	...	<b>736.61</b>	<b>736.61</b>	...	<b>596.52</b>	<b>596.52</b>	
<b>Major Head</b>	<b>2053 District Administration</b>									
Sub-Major	00									
Minor	093 District Establishment									
Sub-Head	02 Bishnupur District									
Detailed	00									
Object	01 Salaries		235.17	...	235.17	235.17	...	250.00	250.00	
	02 Wages		3.00	...	3.00	3.00	...	4.00	4.00	
	11 Domestic travel expenses		2.50	...	2.50	2.50	...	4.00	4.00	
	13 Office Expenses		20.00	...	20.00	20.00	...	60.00	60.00	
	14 Rents,Rates, Taxes		4.00	...	4.00	4.00	...	6.00	6.00	
	20 Other Administrative expenses		0.50	...	0.50	0.50	...	2.00	2.00	
	51 Motor Vehicle		1.50	...	2.00	2.00	...	2.00	2.00	
Detailed	01 Electric and Water Sharges									
Object	13 Office Expenses		...	...	...	...	...	...	...	
	Total : Electric and Water Sharges		...	...	...	...	...	...	...	
Detailed	02 Go to Village Mission									
Object	13 Office expenses		6.00	...	6.00	6.00	...	...	...	
	Total : Go to Village Mission		6.00	...	6.00	6.00	...	...	...	
	Total : Bishnupur District	226.63	272.67	...	273.17	273.17	...	328.00	328.00	
Sub-Head	03 Jiribam District									
Detailed	00									
Object	01 Salaries		58.07	...	58.07	58.07	...	58.07	58.07	
	02 Wages		2.50	...	2.50	2.50	...	2.50	2.50	
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00	
	13 Office Expenses		20.00	...	20.00	20.00	...	20.00	20.00	
	14 Rents,Rates, Taxes		12.00	...	12.00	12.00	...	12.00	12.00	
	51 Motor Vehicle		10.16	...	10.16	10.16	...	...	...	
Detailed	01 Go to Village Mission									
Object	13 Office expenses		6.00	...	6.00	6.00	...	...	...	
	Total : Go to Village Mission		6.00	...	6.00	6.00	...	...	...	
	Total : Jiribam District	68.31	111.73	...	111.73	111.73	...	95.57	95.57	
Sub-Head	04 Chandel District									
Detailed	00									
Object	01 Salaries		300.00	100.08	...	100.08	120.00	...	120.00	
	02 Wages		2.00	2.00	...	2.00	3.00	...	3.00	
	11 Domestic travel expenses		8.00	8.00	...	8.00	9.00	...	9.00	
	13 Office Expenses		18.00	18.00	...	18.00	20.00	...	20.00	
	14 Rents,Rates, Taxes		5.00	5.00	...	5.00	5.50	...	5.50	
	20 Other Administrative expenses		2.00	2.00	...	2.00	3.00	...	3.00	
	51 Motor Vehicle		1.00	1.00	...	1.00	1.00	...	1.00	
Detailed	01 Electrict and Water Charges									
Object	13 Office Expenses		...	...	...	...	...	...	...	
	Total : Electrict and Water Charges		...	...	...	...	...	...	...	
Detailed	02 Go to Village Mission									
Object	13 Office expenses		8.00	8.00	...	8.00	...	...	...	

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Go to Village Mission		8.00	8.00	...	8.00	...	...	...
	Total : Chandel District	...	344.00	144.08	...	144.08	161.50	...	161.50
Sub-Head	05 Tengnoupal District								
Detailed	00								
Object	01 Salaries		38.99	31.00	...	31.00	34.00	...	34.00
	02 Wages		0.50	0.50	...	0.50	0.50	...	0.50
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13 Office Expenses		18.00	18.00	...	18.00	18.00	...	18.00
	14 Rents,Rates, Taxes		0.50	0.50	...	0.50	0.50	...	0.50
	20 Other Administrative expenses		0.20	0.20	...	0.20	0.20	...	0.20
	50 Other charges		...	...	...	...	...	...	...
	51 Motor Vehicle		10.00	10.00	...	10.00	...	...	...
Detailed	01 Go to Village Mission								
Object	13 Office expenses		8.00	8.00	...	8.00	...	...	...
	Total : Go to Village Mission		8.00	8.00	...	8.00	...	...	...
	Total : Tengnoupal District	...	77.19	69.20	...	69.20	54.20	...	54.20
Sub-Head	06 Churachandpur District								
Detailed	00								
Object	01 Salaries		212.42	200.00	...	200.00	220.00	...	220.00
	02 Wages		2.00	2.00	...	2.00	2.00	...	2.00
	11 Domestic travel expenses		5.00	5.00	...	5.00	5.00	...	5.00
	13 Office Expenses		18.00	18.00	...	18.00	18.00	...	18.00
	14 Rents,Rates, Taxes		5.00	5.00	...	5.00	5.00	...	5.00
	20 Other Administrative expenses		...	...	...	...	...	...	...
	51 Motor Vehicle		...	...	...	...	...	...	...
Detailed	01 Electric and Water Charges								
Object	13 Office Expenses		...	...	...	...	...	...	...
	Total : Electric and Water Charges		...	...	...	...	...	...	...
Detailed	02 Go to Village Mission								
Object	13 Office expenses		8.00	8.00	...	8.00	...	...	...
	Total : Go to Village Mission		8.00	8.00	...	8.00	...	...	...
	Total : Churachandpur District	...	250.42	238.00	...	238.00	250.00	...	250.00
Sub-Head	07 Kakching District								
Detailed	00								
Object	01 Salaries		215.19	...	80.00	80.00	...	90.00	90.00
	02 Wages		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		16.00	...	16.00	16.00	...	16.00	16.00
	14 Rents,Rates, Taxes		1.00	...	1.00	1.00	...	1.00	1.00
	20 Other Administrative expenses		...	...	...	...	...	...	...
	51 Motor Vehicle		10.45	...	10.45	10.45	...	...	...
Detailed	01 Go to Village Mission								
Object	13 Office expenses		6.00	...	6.00	6.00	...	...	...
	Total : Go to Village Mission		6.00	...	6.00	6.00	...	...	...
	Total : Kakching District	80.16	250.64	...	115.45	115.45	...	109.00	109.00
Sub-Head	08 Imphal East District								
Detailed	00								
Object	01 Salaries		203.48	...	185.79	185.79	...	228.96	228.96
	02 Wages		0.60	...	0.60	0.60	...	0.80	0.80
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office Expenses		18.00	...	18.00	18.00	...	18.00	18.00
	14 Rents,Rates, Taxes		4.00	...	4.00	4.00	...	4.00	4.00
	20 Other Administrative expenses		0.90	...	0.90	0.90	...	0.90	0.90
	51 Motor Vehicle		1.00	...	1.00	1.00	...	1.00	1.00
Detailed	01 Electric and Water Charges								
Object	13 Office Expenses		...	...	...	...	...	...	...
	Total : Electric and Water Charges		...	...	...	...	...	...	...
Detailed	02 Go to Village Mission								
Object	13 Office expenses		6.00	...	6.00	6.00	...	...	...
	Total : Go to Village Mission		6.00	...	6.00	6.00	...	...	...
	Total : Imphal East District	213.45	236.98	...	219.29	219.29	...	256.66	256.66
Sub-Head	09 Kangpokpi District								
Detailed	00								
Object	01 Salaries		260.00	184.00	...	184.00	201.00	...	201.00
	02 Wages		4.00	4.00	...	4.00	4.00	...	4.00
	11 Domestic travel expenses		4.00	4.00	...	4.00	4.00	...	4.00
	13 Office Expenses		20.00	20.00	...	20.00	20.00	...	20.00
	14 Rents,Rates, Taxes		6.00	6.00	...	6.00	6.00	...	6.00
	20 Other Administrative expenses		5.00	5.00	...	5.00	5.00	...	5.00
	51 Motor Vehicle		10.16	10.16	...	10.16	10.16	...	10.16
Detailed	01 Go to Village Mission								
Object	13 Office expenses		8.00	8.00	...	8.00	...	...	...
	Total : Go to Village Mission		8.00	8.00	...	8.00	...	...	...
	Total : Kangpokpi District	...	317.16	241.16	...	241.16	250.16	...	250.16

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	10								
Detailed	00								
Object	01		274.99	...	341.00	341.00	...	380.00	380.00
	02		1.00	...	1.00	1.00	...	1.00	1.00
	11		4.00	...	4.00	4.00	...	4.00	4.00
	13		20.00	...	20.00	20.00	...	20.00	20.00
	14		6.00	...	6.00	6.00	...	6.00	6.00
	20		1.50	...	1.50	1.50	...	1.50	1.50
	51		0.40	...	0.40	0.40	...	0.40	0.40
Detailed	01								
Object	13		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	02								
Object	13		6.00	...	6.00	6.00	...	...	...
	Total :		6.00	...	6.00	6.00	...	...	...
	Total :	270.95	313.89	...	379.90	379.90	...	412.90	412.90
Sub-Head	11								
Detailed	00								
Object	01		59.00	61.00	...	61.00	67.00	...	67.00
	02		0.50	0.50	...	0.50	0.50	...	0.50
	11		1.00	1.00	...	1.00	1.00	...	1.00
	13		16.00	20.00	...	20.00	20.00	...	20.00
	14		1.50	1.50	...	1.50	1.50	...	1.50
	20		0.52	0.52	...	0.52	0.52	...	0.52
	51		10.16	10.16	...	10.16	10.16	...	10.16
Detailed	01								
Object	13		8.00	8.00	...	8.00	...	...	...
	Total :		8.00	8.00	...	8.00	...	...	...
	Total :	...	96.68	102.68	...	102.68	100.68	...	100.68
Sub-Head	12								
Detailed	00								
Object	01		77.00	77.00	...	77.00	77.00	...	77.00
	02		1.00	1.00	...	1.00	1.00	...	1.00
	11		1.00	1.00	...	1.00	1.00	...	1.00
	13		20.00	20.00	...	20.00	20.00	...	20.00
	14		2.00	2.00	...	2.00	2.00	...	2.00
	20		1.00	1.00	...	1.00	1.00	...	1.00
	51		10.16	10.16	...	10.16	10.16	...	10.16
Detailed	01								
Object	13		8.00	10.00	...	10.00	...	...	...
	Total :		8.00	10.00	...	10.00	...	...	...
	Total :	...	120.16	122.16	...	122.16	112.16	...	112.16
Sub-Head	13								
Detailed	00								
Object	01		131.25	60.00	...	60.00	65.00	...	65.00
	02		1.00	1.00	...	1.00	1.00	...	1.00
	11		1.50	1.50	...	1.50	1.50	...	1.50
	13		14.00	14.00	...	14.00	14.00	...	14.00
	14		1.00	1.00	...	1.00	1.00	...	1.00
	20		0.50	0.50	...	0.50	0.50	...	0.50
	51		10.16	10.16	...	10.16	10.16	...	10.16
Detailed	01								
Object	13		8.00	8.00	...	8.00	...	...	...
	Total :		8.00	8.00	...	8.00	...	...	...
	Total :	...	167.41	96.16	...	96.16	93.16	...	93.16
Sub-Head	14								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	18								
Detailed	00								
Object	01		272.76	150.00	...	150.00	170.00	...	170.00
	02		1.34	1.34	...	1.34	1.34	...	1.34
	11		1.50	1.50	...	1.50	1.50	...	1.50
	13		12.00	12.00	...	12.00	12.00	...	12.00
	14		3.00	3.00	...	3.00	3.00	...	3.00
	20		0.60	0.60	...	0.60	0.60	...	0.60
	51		...	...	...	...	...	...	...
Detailed	01								
Object	13		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	02								



Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Object	13 Office expenses		8.00	8.00	...	8.00	...	...	...	
	Total : Go to Village Mission		8.00	8.00	...	8.00	...	...	...	
	Total : Senapati District	...	299.20	176.44	...	176.44	188.44	...	188.44	
Sub-Head	24 Tamenglong District									
Detailed	00									
Object	01 Salaries		260.00	160.00	...	160.00	175.00	...	175.00	
	02 Wages		2.00	2.00	...	2.00	4.00	...	4.00	
	11 Domestic travel expenses		2.00	2.00	...	2.00	4.00	...	4.00	
	13 Office Expenses		12.00	12.00	...	12.00	20.00	...	20.00	
	14 Rents,Rates, Taxes		3.00	3.00	...	3.00	4.00	...	4.00	
	20 Other Administrative expenses		2.00	2.00	...	2.00	3.00	...	3.00	
	51 Motor Vehicle		15.00	15.00	...	15.00	20.00	...	20.00	
Detailed	01 Electric and Water Charges									
Object	13 Office Expenses		...	...	...	...	...	...	...	
	Total : Electric and Water Charges		...	...	...	...	...	...	...	
Detailed	02 Go to Village Mission									
Object	13 Office expenses		8.00	8.00	...	8.00	...	...	...	
	Total : Go to Village Mission		8.00	8.00	...	8.00	...	...	...	
	Total : Tamenglong District	...	304.00	204.00	...	204.00	230.00	...	230.00	
Sub-Head	26 Thoubal District									
Detailed	00									
Object	01 Salaries		907.50	...	220.00	220.00	...	250.00	250.00	
	02 Wages		1.50	...	1.50	1.50	...	3.00	3.00	
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	4.00	4.00	
	13 Office Expenses		12.00	...	12.00	12.00	...	16.00	16.00	
	14 Rents,Rates, Taxes		10.00	...	10.00	10.00	...	12.00	12.00	
	20 Other Administrative expenses		0.50	...	0.50	0.50	...	1.00	1.00	
	51 Motor Vehicle		0.50	...	0.50	0.50	...	1.00	1.00	
Detailed	01 Electric and Water Charges									
Object	13 Office Expenses		...	...	...	...	...	...	...	
	Total : Electric and Water Charges		...	...	...	...	...	...	...	
Detailed	02 Go to Village Mission									
Object	13 Office expenses		6.00	...	8.00	8.00	...	...	...	
	Total : Go to Village Mission		6.00	...	8.00	8.00	...	...	...	
	Total : Thoubal District	237.91	941.00	...	255.50	255.50	...	287.00	287.00	
Sub-Head	30 Ukhru District									
Detailed	00									
Object	01 Salaries		180.00	125.00	...	125.00	136.00	...	136.00	
	02 Wages		3.00	3.00	...	3.00	3.00	...	3.00	
	11 Domestic travel expenses		3.50	3.50	...	3.50	3.50	...	3.50	
	13 Office Expenses		12.00	12.00	...	12.00	12.00	...	12.00	
	14 Rents,Rates, Taxes		2.00	2.00	...	2.00	2.00	...	2.00	
	20 Other Administrative expenses		2.00	2.00	...	2.00	2.00	...	2.00	
	51 Motor Vehicle		1.50	1.50	...	1.50	1.50	...	1.50	
Detailed	01 Electric and Water Charges									
Object	13 Office Expenses		2.00	2.00	...	2.00	2.00	...	2.00	
	Total : Electric and Water Charges		2.00	2.00	...	2.00	2.00	...	2.00	
Detailed	02 Go to Village Mission									
Object	13 Office expenses		8.00	8.00	...	8.00	...	...	...	
	Total : Go to Village Mission		8.00	8.00	...	8.00	...	...	...	
	Total : Ukhru District	...	214.00	159.00	...	159.00	162.00	...	162.00	
	Total : District Establishment	1097.41	4317.13	1552.88	1355.04	2907.92	1602.30	1489.13	3091.43	
Minor	094 Other Establishment									
Sub-Head	03 Bishnupur Sub-Divisions									
Detailed	00									
Object	01 Salaries		55.09	...	55.09	55.09	...	63.00	63.00	
	02 Wages		3.00	...	3.00	3.00	...	4.50	4.50	
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	3.00	3.00	
	13 Office Expenses		9.00	...	9.00	9.00	...	15.00	15.00	
	14 Rents,Rates, Taxes		9.00	...	9.00	9.00	...	12.00	12.00	
	20 Other Administrative expenses		...	...	...	...	...	...	...	
	51 Motor Vehicle		...	...	...	...	...	...	...	
	Total : Bishnupur Sub-Divisions	35.98	78.09	...	78.09	78.09	...	97.50	97.50	
Sub-Head	04 Jiribam Sub-Division									
Detailed	00									
Object	01 Salaries		160.00	...	108.00	108.00	...	120.00	120.00	
	02 Wages		2.00	...	2.00	2.00	...	2.00	2.00	
	11 Domestic travel expenses		1.50	...	1.50	1.50	...	1.50	1.50	
	13 Office Expenses		12.00	...	12.00	12.00	...	12.00	12.00	
	14 Rents,Rates, Taxes		7.00	...	7.00	7.00	...	7.00	7.00	
	20 Other Administrative expenses		...	...	...	...	...	...	...	
	51 Motor Vehicle		1.00	...	1.00	1.00	...	1.00	1.00	
	Total : Jiribam Sub-Division	102.86	183.50	...	131.50	131.50	...	143.50	143.50	
Sub-Head	05 Chandel Sub-Division									

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	01 Salaries		233.70	180.00	...	180.00	195.00	...	195.00
	02 Wages		...	...	...	...	1.00	...	1.00
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.50	...	1.50
	13 Office Expenses		10.00	10.00	...	10.00	11.00	...	11.00
	14 Rents,Rates, Taxes		5.00	5.00	...	5.00	5.00	...	5.00
	20 Other Administrative expenses		0.70	0.70	...	0.70	1.00	...	1.00
	Total : Chandel Sub-Division	...	250.40	196.70	...	196.70	214.50	...	214.50
Sub-Head	06 Tengnoupal Sub-Division								
Detailed	00								
Object	01 Salaries		234.34	280.00	...	280.00	310.00	...	310.00
	02 Wages		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		10.00	10.00	...	10.00	10.00	...	10.00
	14 Rents,Rates, Taxes		1.00	1.00	...	1.00	1.00	...	1.00
	20 Other Administrative expenses		1.00	1.00	...	1.00	1.00	...	1.00
	51 Motor Vehicle		0.80	0.80	...	0.80	0.80	...	0.80
	Total : Tengnoupal Sub-Division	...	249.14	294.80	...	294.80	324.80	...	324.80
Sub-Head	07 Churachandpur Sub-Divisions								
Detailed	00								
Object	01 Salaries		454.95	430.00	...	430.00	472.00	...	472.00
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		2.00	2.00	...	2.00	2.00	...	2.00
	13 Office Expenses		12.00	12.00	...	12.00	12.00	...	12.00
	14 Rents,Rates, Taxes		2.00	2.00	...	2.00	2.00	...	2.00
	20 Other Administrative expenses		0.50	0.50	...	0.50	0.50	...	0.50
	Total : Churachandpur Sub-Divisions	...	471.45	446.50	...	446.50	488.50	...	488.50
Sub-Head	08 Kakching Sub-Division								
Detailed	00								
Object	01 Salaries		25.80	...	27.99	27.99	...	36.38	36.38
	02 Wages		0.75	...	0.75	0.75	...	0.75	0.75
	11 Domestic travel expenses		1.25	...	1.25	1.25	...	1.25	1.25
	13 Office Expenses		10.00	...	10.00	10.00	...	10.00	10.00
	14 Rents,Rates, Taxes		0.75	...	0.75	0.75	...	0.75	0.75
	20 Other Administrative expenses		0.75	...	0.75	0.75	...	0.75	0.75
	51 Motor Vehicle		0.75	...	0.75	0.75	...	0.75	0.75
	Total : Kakching Sub-Division	...	40.05	...	42.24	42.24	...	50.63	50.63
Sub-Head	09 Imphal East Sub-Division								
Detailed	00								
Object	01 Salaries		566.93	...	410.00	410.00	...	490.00	490.00
	02 Wages		0.60	...	0.60	0.60	...	0.70	0.70
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.50	1.50
	13 Office Expenses		14.00	...	14.00	14.00	...	14.00	14.00
	14 Rents,Rates, Taxes		0.60	...	0.60	0.60	...	0.80	0.80
	20 Other Administrative expenses		1.25	...	1.25	1.25	...	1.50	1.50
	51 Motor Vehicle		0.75	...	0.75	0.75	...	0.80	0.80
	Total : Imphal East Sub-Division	373.40	585.13	...	428.20	428.20	...	509.30	509.30
Sub-Head	10 Kangpokpi Sub-Division								
Detailed	00								
Object	01 Salaries		393.00	370.00	...	370.00	400.00	...	400.00
	02 Wages		4.00	4.00	...	4.00	4.00	...	4.00
	11 Domestic travel expenses		4.00	4.00	...	4.00	4.00	...	4.00
	13 Office Expenses		20.00	20.00	...	20.00	20.00	...	20.00
	14 Rents,Rates, Taxes		6.00	6.00	...	6.00	6.00	...	6.00
	20 Other Administrative expenses		5.00	5.00	...	5.00	5.00	...	5.00
	51 Motor Vehicle		5.00	5.00	...	5.00	5.00	...	5.00
	Total : Kangpokpi Sub-Division	...	437.00	414.00	...	414.00	444.00	...	444.00
Sub-Head	11 Imphal West Sub-Divisions								
Detailed	00								
Object	01 Salaries		122.00	...	40.00	40.00	...	50.00	50.00
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		0.40	...	0.40	0.40	...	0.40	0.40
	13 Office Expenses		12.00	...	12.00	12.00	...	12.00	12.00
	14 Rents,Rates, Taxes		5.20	...	5.20	5.20	...	5.20	5.20
	20 Other Administrative expenses		0.20	...	0.20	0.20	...	0.20	0.20
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : Imphal West Sub-Divisions	41.80	139.80	...	57.80	57.80	...	67.80	67.80
Sub-Head	13 Kamjong Sub-Division								
Detailed	00								
Object	01 Salaries		274.33	225.00	...	225.00	250.00	...	250.00
	02 Wages		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		12.00	12.00	...	12.00	12.00	...	12.00
	14 Rents,Rates, Taxes		1.00	1.00	...	1.00	1.00	...	1.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	20 Other Administrative expenses		6.00	6.00	...	6.00	1.00	...	1.00	
	51 Motor Vehicle		0.80	0.80	...	0.80	0.80	...	0.80	
	Total : Kamjong Sub-Division	...	296.13	246.80	...	246.80	266.80	...	266.80	
Sub-Head	14 Pherzawl Sub-Division									
Detailed	00									
Object	01 Salaries		179.00	165.00	...	165.00	182.00	...	182.00	
	02 Wages		1.50	1.50	...	1.50	1.50	...	1.50	
	11 Domestic travel expenses		3.50	3.50	...	3.50	3.50	...	3.50	
	13 Office Expenses		18.00	18.00	...	18.00	18.00	...	18.00	
	14 Rents,Rates, Taxes		6.00	6.00	...	6.00	6.00	...	6.00	
	20 Other Administrative expenses		2.50	2.50	...	2.50	2.50	...	2.50	
	51 Motor Vehicle		3.00	3.00	...	3.00	3.00	...	3.00	
	Total : Pherzawl Sub-Division	...	213.50	199.50	...	199.50	216.50	...	216.50	
Sub-Head	15 Noney Sub-Division									
Detailed	00									
Object	01 Salaries		223.80	135.00	...	135.00	149.00	...	149.00	
	02 Wages		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		12.00	12.00	...	12.00	12.00	...	12.00	
	14 Rents,Rates, Taxes		1.00	1.00	...	1.00	1.00	...	1.00	
	20 Other Administrative expenses		1.00	1.00	...	1.00	1.00	...	1.00	
	51 Motor Vehicle		0.80	0.80	...	0.80	0.80	...	0.80	
	Total : Noney Sub-Division	...	240.60	151.80	...	151.80	165.80	...	165.80	
Sub-Head	19 Senapati Sub-Divisions									
Detailed	00									
Object	01 Salaries		273.97	216.00	...	216.00	238.00	...	238.00	
	02 Wages		0.66	0.66	...	0.66	0.66	...	0.66	
	11 Domestic travel expenses		1.20	1.20	...	1.20	1.20	...	1.20	
	13 Office Expenses		12.00	12.00	...	12.00	12.00	...	12.00	
	14 Rents,Rates, Taxes		1.50	1.50	...	1.50	1.50	...	1.50	
	20 Other Administrative expenses		0.30	0.30	...	0.30	0.30	...	0.30	
	51 Motor Vehicle		0.60	0.60	...	0.60	0.60	...	0.60	
	Total : Senapati Sub-Divisions	...	290.23	232.26	...	232.26	254.26	...	254.26	
Sub-Head	25 Tamenglong Sub-Division									
Detailed	00									
Object	01 Salaries		559.33	180.00	...	180.00	200.00	...	200.00	
	02 Wages		1.00	1.00	...	1.00	2.00	...	2.00	
	11 Domestic travel expenses		0.75	0.75	...	0.75	2.00	...	2.00	
	13 Office Expenses		12.00	12.00	...	12.00	15.00	...	15.00	
	14 Rents,Rates, Taxes		3.00	3.00	...	3.00	5.00	...	5.00	
	20 Other Administrative expenses		2.00	2.00	...	2.00	3.00	...	3.00	
	51 Motor Vehicle		...	...	...	...	6.00	...	6.00	
	Total : Tamenglong Sub-Division	...	578.08	198.75	...	198.75	233.00	...	233.00	
Sub-Head	28 Thoubal Sub-Divisions									
Detailed	00									
Object	01 Salaries		258.50	...	40.00	40.00	...	60.00	60.00	
	02 Wages		0.50	...	0.50	0.50	...	1.00	1.00	
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	3.00	3.00	
	13 Office Expenses		10.00	...	10.00	10.00	...	12.00	12.00	
	14 Rents,Rates, Taxes		5.00	...	5.00	5.00	...	6.00	6.00	
	20 Other Administrative expenses		0.50	...	0.50	0.50	...	1.00	1.00	
	51 Motor Vehicle		0.50	...	0.50	0.50	...	1.00	1.00	
	Total : Thoubal Sub-Divisions	34.87	277.00	...	58.50	58.50	...	84.00	84.00	
Sub-Head	31 Ukhrul Sub-Divisions									
Detailed	00									
Object	01 Salaries		400.00	225.00	...	225.00	250.00	...	250.00	
	02 Wages		1.00	1.00	...	1.00	1.00	...	1.00	
	11 Domestic travel expenses		3.00	3.00	...	3.00	3.00	...	3.00	
	13 Office Expenses		14.00	14.00	...	14.00	14.00	...	14.00	
	14 Rents,Rates, Taxes		2.00	2.00	...	2.00	2.00	...	2.00	
	20 Other Administrative expenses		1.50	1.50	...	1.50	1.50	...	1.50	
	51 Motor Vehicle		1.20	1.20	...	1.20	1.20	...	1.20	
	Total : Ukhrul Sub-Divisions	...	422.70	247.70	...	247.70	272.70	...	272.70	
	Total : Other Establishment	588.91	4752.80	2628.81	796.33	3425.14	2880.86	952.73	3833.59	
	<b>Total : District Administration</b>	<b>1686.32</b>	<b>9069.93</b>	<b>4181.69</b>	<b>2151.37</b>	<b>6333.06</b>	<b>4483.16</b>	<b>2441.86</b>	<b>6925.02</b>	
	<b>GRAND TOTAL : LAND REVENUE, STAMPS &amp; REGISTRATION AND DISTRICT ADMINISTRATION</b>	<b>6280.32</b>	<b>18765.07</b>	<b>4493.85</b>	<b>8226.47</b>	<b>12720.32</b>	<b>4848.01</b>	<b>8581.22</b>	<b>13429.23</b>	
	<b>Voted :</b>	<b>6280.32</b>	<b>18765.07</b>	<b>4493.85</b>	<b>8226.47</b>	<b>12720.32</b>	<b>4848.01</b>	<b>8581.22</b>	<b>13429.23</b>	

## DEMAND NO : 5 - FINANCE DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with FINANCE DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	263228.15	558.01	263786.16	225926.07	260.01	226186.08
Charged :	118.03	...	118.03	4.01	...	4.01
Grand Total :	263346.18	558.01	263904.19	225930.08	260.01	226190.09

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2047</b>	<b>Other Fiscal Services</b>							
Sub-Major	00								
Minor	103	Promotion of Small Savings							
Sub-Head	34	Small Savings							
Detailed	00								
Object	01		57.60	...	57.60	57.60	...	69.70	69.70
	02		...	...	...	...	...	...	...
	11		0.50	...	0.50	0.50	...	0.50	0.50
	13		1.92	...	1.92	1.92	...	1.92	1.92
	16		0.01	...	0.01	0.01	...	0.01	0.01
	50		0.07	...	0.07	0.07	...	0.07	0.07
	Total :	31.46	60.10	...	60.10	60.10	...	72.20	72.20
	Total :	31.46	60.10	...	60.10	60.10	...	72.20	72.20
	<b>Total :</b>	<b>31.46</b>	<b>60.10</b>	...	<b>60.10</b>	<b>60.10</b>	...	<b>72.20</b>	<b>72.20</b>
<b>Major Head</b>	<b>2048</b>	<b>Appropriation for Redution or Avoidance of Debt</b>							
Sub-Major	00								
Minor	101	Sinking Fund							
Sub-Head	01	Appropriation for Sinking Fund							
Detailed	00								
Object	54		2616.00	...	2616.00	2616.00	...	2616.00	2616.00
	Total :	...	2616.00	...	2616.00	2616.00	...	2616.00	2616.00
	Total :	...	2616.00	...	2616.00	2616.00	...	2616.00	2616.00
Minor	200	Other Appropriations							
Sub-Head	01	Guarantee Redemption Fund							
Detailed	00								
Object	54		1187.50	...	1187.50	1187.50	...	1187.50	1187.50
	Total :	...	1187.50	...	1187.50	1187.50	...	1187.50	1187.50
Sub-Head	02	Invoking of Guarantee							
Detailed	01	Loans obtained by Apex Housing from HUDCO Ltd.							
Object	56		0.01	...	0.01	0.01	...	0.01	0.01
	Total :		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total :	...	1187.51	...	1187.51	1187.51	...	1187.51	1187.51
	<b>Total :</b>	...	<b>3803.51</b>	...	<b>3803.51</b>	<b>3803.51</b>	...	<b>3803.51</b>	<b>3803.51</b>
<b>Major Head</b>	<b>2054</b>	<b>Treasury &amp; Accounts Administration</b>							
Sub-Major	00								
Minor	095	Directorate of Accounts & Treasuries							
Sub-Head	01	Direction							
Detailed	00								
Object	01		176.00	...	162.42	162.42	...	228.10	228.10
	02		...	...	...	...	...	...	...
	11		4.00	...	4.00	4.00	...	4.00	4.00
	13		96.00	...	96.00	96.00	...	96.00	96.00
	27		50.00	...	40.00	40.00	...	40.00	40.00
	50		4.50	...	4.50	4.50	...	4.50	4.50
Detailed	01	Electric & Water Charges							
Object	13		6.00	...	6.00	6.00	...	6.00	6.00
	Total :		6.00	...	6.00	6.00	...	6.00	6.00
Detailed	02	New Pension Scheme							
Object	50		80.00	...	80.00	80.00	...	80.00	80.00
	Total :		80.00	...	80.00	80.00	...	80.00	80.00
Detailed	03	Digitization of Pension Records							
Object	50		15.00	...	15.00	15.00	...	15.00	15.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Digitization of Pension Records		15.00	...	15.00	15.00	...	15.00	15.00
	Total : Direction	418.19	431.50	...	407.92	407.92	...	473.60	473.60
Sub-Head	03 Installation of Solar Power Plant in Treasury Offices								
Detailed	01 State Share								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : State Share		...	...	...	...	...	...	...
	Total : Installation of Solar Power Plant in Treasury Offices	...	...	...	...	...	...	...	...
	Total : Directorate of Accounts & Treasuries	418.19	431.50	...	407.92	407.92	...	473.60	473.60
Minor	097 Treasury Establishment								
Sub-Head	03 Bishnupur Treasury								
Detailed	00								
Object	01 Salaries		120.00	...	120.00	120.00	...	130.00	130.00
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		1.44	...	1.00	1.00	...	1.00	1.00
	Total : Bishnupur Treasury	63.06	122.44	...	122.00	122.00	...	132.00	132.00
Sub-Head	04 Chandel Treasury								
Detailed	00								
Object	01 Salaries		60.80	47.00	...	47.00	51.00	...	51.00
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50
	13 Office Expenses		1.39	0.97	...	0.97	0.97	...	0.97
	Total : Chandel Treasury	40.15	62.69	48.47	...	48.47	52.47	...	52.47
Sub-Head	05 Churachandpur Treasury								
Detailed	00								
Object	01 Salaries		216.01	120.39	...	120.39	201.73	...	201.73
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13 Office Expenses		1.44	1.00	...	1.00	1.00	...	1.00
	Total : Churachandpur Treasury	105.75	218.45	122.39	...	122.39	203.73	...	203.73
Sub-Head	13 Imphal East District Treasury								
Detailed	00								
Object	01 Salaries		175.00	...	113.00	113.00	...	190.00	190.00
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		1.77	...	1.00	1.00	...	1.00	1.00
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	Total : Imphal East District Treasury	96.91	177.77	...	115.00	115.00	...	192.00	192.00
Sub-Head	14 Imphal Sub-Treasury								
Detailed	00								
Object	01 Salaries		100.04	...	100.04	100.04	...	100.04	100.04
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		1.20	...	1.20	1.20	...	1.20	1.20
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	Total : Imphal Sub-Treasury	82.72	101.74	...	101.74	101.74	...	101.74	101.74
Sub-Head	15 Imphal Treasury								
Detailed	00								
Object	01 Salaries		245.32	...	245.32	245.32	...	245.32	245.32
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		1.51	...	0.84	0.84	...	0.84	0.84
	50 Other charges		...	...	...	...	...	...	...
	Total : Imphal Treasury	171.36	247.83	...	247.16	247.16	...	247.16	247.16
Sub-Head	18 Jiribam Treasury								
Detailed	00								
Object	01 Salaries		51.00	46.29	...	46.29	46.29	...	46.29
	11 Domestic travel expenses		1.50	1.50	...	1.50	1.50	...	1.50
	13 Office Expenses		1.20	0.84	...	0.84	0.84	...	0.84
	Total : Jiribam Treasury	29.70	53.70	48.63	...	48.63	48.63	...	48.63
Sub-Head	19 Kangpokpi Sub-Treasury								
Detailed	00								
Object	01 Salaries		81.39	49.39	...	49.39	53.33	...	53.33
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50
	13 Office Expenses		0.96	0.67	...	0.67	0.67	...	0.67
	Total : Kangpokpi Sub-Treasury	35.31	82.85	50.56	...	50.56	54.50	...	54.50
Sub-Head	20 Lamphel Treasury								
Detailed	00								
Object	01 Salaries		163.20	...	148.35	148.35	...	193.35	193.35
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		1.44	...	1.00	1.00	...	1.00	1.00
	Total : Lamphel Treasury	126.17	165.64	...	150.35	150.35	...	195.35	195.35
Sub-Head	25 Moirang Sub-Treasury								
Detailed	00								
Object	01 Salaries		36.25	...	34.43	34.43	...	31.50	31.50
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		1.20	...	1.00	1.00	...	1.00	1.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Moirang Sub-Treasury	29.44	38.45	...	36.43	36.43	...	33.50	33.50
Sub-Head	26 Moreh Sub Treasury								
Detailed	00								
Object	01 Salaries		46.90	46.90	...	46.90	36.90	...	36.90
	11 Domestic travel expenses		0.60	0.60	...	0.60	0.60	...	0.60
	13 Office Expenses		0.72	0.52	...	0.52	0.52	...	0.52
	Total : Moreh Sub Treasury	28.60	48.22	48.02	...	48.02	38.02	...	38.02
Sub-Head	27 Wangoi Sub-Treasury								
Detailed	00								
Object	01 Salaries		83.17	...	49.39	49.39	...	53.33	53.33
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		0.96	...	0.67	0.67	...	0.67	0.67
	Total : Wangoi Sub-Treasury	43.87	84.63	...	50.56	50.56	...	54.50	54.50
Sub-Head	33 Senapati Treasury								
Detailed	00								
Object	01 Salaries		87.85	40.89	...	40.89	101.31	...	101.31
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13 Office Expenses		1.44	1.00	...	1.00	1.00	...	1.00
	Total : Senapati Treasury	41.70	90.29	42.89	...	42.89	103.31	...	103.31
Sub-Head	37 Tamenglong Treasury								
Detailed	00								
Object	01 Salaries		106.66	25.51	...	25.51	107.00	...	107.00
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50
	13 Office Expenses		1.44	1.00	...	1.00	1.00	...	1.00
	Total : Tamenglong Treasury	37.08	108.60	27.01	...	27.01	108.50	...	108.50
Sub-Head	38 Thoubal Treasury								
Detailed	00								
Object	01 Salaries		134.08	...	134.00	134.00	...	144.08	144.08
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		1.44	...	1.00	1.00	...	1.00	1.00
	Total : Thoubal Treasury	79.10	136.52	...	136.00	136.00	...	146.08	146.08
Sub-Head	39 Ukhrl Treasury								
Detailed	00								
Object	01 Salaries		53.75	44.75	...	44.75	67.18	...	67.18
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50
	13 Office Expenses		1.44	1.00	...	1.00	1.00	...	1.00
	Total : Ukhrl Treasury	36.03	55.69	46.25	...	46.25	68.68	...	68.68
Sub-Head	45 Kakching Sub-Treasury								
Detailed	00								
Object	01 Salaries		87.06	...	87.06	87.06	...	90.00	90.00
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		1.39	...	0.97	0.97	...	0.97	0.97
	Total : Kakching Sub-Treasury	34.83	88.95	...	88.53	88.53	...	91.47	91.47
Sub-Head	46 Saitu Gamphazol Sub-Treasury								
Detailed	00								
Object	01 Salary		65.70	31.18	...	31.18	65.70	...	65.70
	11 Domestic Travel Expenses		0.50	0.50	...	0.50	0.50	...	0.50
	13 Office expenses		0.96	0.67	...	0.67	0.67	...	0.67
	Total : Saitu Gamphazol Sub-Treasury	30.16	67.16	32.35	...	32.35	66.87	...	66.87
	Total : Treasury Establishment	1111.94	1951.62	466.57	1047.77	1514.34	744.71	1193.80	1938.51
Minor	098 Local Fund Audit								
Sub-Head	03 Internal Audit Establishment								
Detailed	00								
Object	01 Salaries		375.04	...	375.04	375.04	...	386.92	386.92
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office Expenses		7.20	...	10.00	10.00	...	15.00	15.00
	27 Minor works		1.44	...	3.00	3.00	...	5.00	5.00
Detailed	01 Electric and Water Charges								
Object	13 Office Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Electric and Water Charges		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Internal Audit Establishment	190.11	387.68	...	392.04	392.04	...	410.92	410.92
	Total : Local Fund Audit	190.11	387.68	...	392.04	392.04	...	410.92	410.92
	<b>Total : Treasury &amp; AccountsAdministration</b>	<b>1720.24</b>	<b>2770.80</b>	<b>466.57</b>	<b>1847.73</b>	<b>2314.30</b>	<b>744.71</b>	<b>2078.32</b>	<b>2823.03</b>
<b>Major Head</b>	<b>2071 Pension &amp; Other Retirement Benefits</b>								
Sub-Major	01 Civil								
Minor	101 Superannuation and Retirement Allowances								
Sub-Head	36 Superannuation and Retirement Allowances								
Detailed	00								
Object	04 Pensionary Charges		101007.50	39393.88	72886.02	112279.90	39393.88	72886.02	112279.90

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Superannuation and Retirement Allowances	94149.93	101007.50	39393.88	72886.02	112279.90	39393.88	72886.02	112279.90
	Total : Superannuation and Retirement Allowances	94149.93	101007.50	39393.88	72886.02	112279.90	39393.88	72886.02	112279.90
Minor	102 Comuted Value of Pension								
Sub-Head	06 Comuted Value of Pension								
Detailed	00								
Object	04 Pensionary Charges		9563.38	6605.69	39534.69	46140.38	3000.00	17000.00	20000.00
	Total : Comuted Value of Pension	9622.74	9563.38	6605.69	39534.69	46140.38	3000.00	17000.00	20000.00
	Total : Comuted Value of Pension	9622.74	9563.38	6605.69	39534.69	46140.38	3000.00	17000.00	20000.00
Minor	104 Gratuities								
Sub-Head	11 Gratuities								
Detailed	00								
Object	04 Pensionary Charges		13682.90	6060.96	23621.94	29682.90	2700.00	15300.00	18000.00
	Total : Gratuities	12723.93	13682.90	6060.96	23621.94	29682.90	2700.00	15300.00	18000.00
	Total : Gratuities	12723.93	13682.90	6060.96	23621.94	29682.90	2700.00	15300.00	18000.00
Minor	105 Family Pension								
Sub-Head	09 Family Pension								
Detailed	00								
Object	04 Pensionary Charges		28359.40	9453.13	18906.27	28359.40	9453.13	18906.27	28359.40
	Total : Family Pension	25439.80	28359.40	9453.13	18906.27	28359.40	9453.13	18906.27	28359.40
	Total : Family Pension	25439.80	28359.40	9453.13	18906.27	28359.40	9453.13	18906.27	28359.40
Minor	111 Pension to Legislators								
Sub-Head	28 Pension to Legislators								
Detailed	00								
Object	04 Pensionary Charges		1649.27	549.75	2011.84	2561.59	549.75	2011.84	2561.59
	Total : Pension to Legislators	1766.73	1649.27	549.75	2011.84	2561.59	549.75	2011.84	2561.59
	Total : Pension to Legislators	1766.73	1649.27	549.75	2011.84	2561.59	549.75	2011.84	2561.59
Minor	115 Leave Encashment Benefits								
Sub-Head	44 Leave Salaries								
Detailed	00								
Object	01 Salaries		18000.00	7000.00	11000.00	18000.00	7000.00	11000.00	18000.00
	Total : Leave Salaries	12499.76	18000.00	7000.00	11000.00	18000.00	7000.00	11000.00	18000.00
	Total : Leave Encashment Benefits	12499.76	18000.00	7000.00	11000.00	18000.00	7000.00	11000.00	18000.00
Minor	117 Govt. Contribution for Defined Contribution Pension Scheme								
Sub-Head	01 Govt. Contribution								
Detailed	00								
Object	04 Pensionary Charges		15000.00	...	20000.00	20000.00	...	20000.00	20000.00
	Total : Govt. Contribution	15965.37	15000.00	...	20000.00	20000.00	...	20000.00	20000.00
	Total : Govt. Contribution for Defined Contribution Pension Scheme	15965.37	15000.00	...	20000.00	20000.00	...	20000.00	20000.00
	Total : Civil	172168.26	187262.45	69063.41	187960.76	257024.17	62096.76	157104.13	219200.89
	<b>Total : Pension &amp; Other Retirement Benefits</b>	<b>172168.26</b>	<b>187262.45</b>	<b>69063.41</b>	<b>187960.76</b>	<b>257024.17</b>	<b>62096.76</b>	<b>157104.13</b>	<b>219200.89</b>
<b>Major Head</b>	<b>2075 Miscellaneous General Services</b>								
Sub-Major	00								
Minor	103 State Lotteries								
Sub-Head	35 State Lotteries								
Detailed	00								
Object	01 Salary		8.38	...	8.38	8.38	...	8.75	8.75
	11 Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office expenses		3.00	...	2.10	2.10	...	2.10	2.10
	14 Rent, rates & taxes		...	...	...	...	...	...	...
	Total : State Lotteries	1.98	12.38	...	11.48	11.48	...	11.85	11.85
	Total : State Lotteries	1.98	12.38	...	11.48	11.48	...	11.85	11.85
Minor	104 Pensions and Awards in consideration of distinguished Services								
Sub-Head	01 Awards for distinguished Services								
Detailed	00								
Object	50 Other charges		6.05	...	6.05	6.05	...	6.05	6.05
	Total : Awards for distinguished Services	...	6.05	...	6.05	6.05	...	6.05	6.05
	Total : Pensions and Awards in consideration of distinguished Services	...	6.05	...	6.05	6.05	...	6.05	6.05
	<b>Total : Miscellaneous General Services</b>	<b>1.98</b>	<b>18.43</b>	<b>...</b>	<b>17.53</b>	<b>17.53</b>	<b>...</b>	<b>17.90</b>	<b>17.90</b>
<b>Major Head</b>	<b>2235 Social Security and Welfare</b>								
Sub-Major	60 Other Social Security and Welfare Programme								
Minor	200 Other Programmes								
Sub-Head	08 Employees Distress Relief Fund								
Detailed	00								
Object	50 Other charges		0.23	...	0.23	0.23	...	0.23	0.23
	Total : Employees Distress Relief Fund	...	0.23	...	0.23	0.23	...	0.23	0.23

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	09	State Share Corpus Fund								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Share Corpus Fund	...	...	...	...	...	...	...	...
Sub-Head	10	Development Corpus Fund								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Development Corpus Fund	...	...	...	...	...	...	...	...
		Total : Other Programmes	...	0.23	...	0.23	0.23	...	0.23	0.23
Minor	800	Other Expenditure								
Sub-Head	27	Motor Accident Claim Tribunal								
Detailed	00									
Object	50	Other charges		4.00	...	118.02	118.02	...	4.00	4.00
		Total : Motor Accident Claim Tribunal	...	4.00	...	118.02	118.02	...	4.00	4.00
Sub-Head	42	Workmen's Compensation Claim								
Detailed	00									
Object	50	Other charges		0.01	...	0.01	0.01	...	0.01	0.01
		Total : Workmen's Compensation Claim	...	0.01	...	0.01	0.01	...	0.01	0.01
		Total : Other Expenditure	...	4.01	...	118.03	118.03	...	4.01	4.01
		Total : Other Social Security and Welfare Programme	...	4.24	...	118.26	118.26	...	4.24	4.24
		<b>Total : Social Security and Welfare</b>	...	<b>4.24</b>	...	<b>118.26</b>	<b>118.26</b>	...	<b>4.24</b>	<b>4.24</b>
<b>Major Head</b>	<b>2250</b>	<b>Other Social Services</b>								
Sub-Major	00									
Minor	101	Donation for Charitable Purposes								
Sub-Head	07	Donation for Charitable Purposes								
Detailed	00									
Object	50	Other charges		0.01	...	0.01	0.01	...	0.01	0.01
		Total : Donation for Charitable Purposes	...	0.01	...	0.01	0.01	...	0.01	0.01
		Total : Donation for Charitable Purposes	...	0.01	...	0.01	0.01	...	0.01	0.01
Minor	103	Upkeep of Shrines/Temples								
Sub-Head	40	Upkeep of Shrines/Temples								
Detailed	01	Temple Board								
Object	31	Grants-in-Aid		0.01	...	0.01	0.01	...	0.01	0.01
		Total : Temple Board	...	0.01	...	0.01	0.01	...	0.01	0.01
		Total : Upkeep of Shrines/Temples	...	0.01	...	0.01	0.01	...	0.01	0.01
		Total : Upkeep of Shrines/Temples	...	0.01	...	0.01	0.01	...	0.01	0.01
Minor	800	Other Expenditure								
Sub-Head	12	Remittance for Ukhrul Treasury								
Detailed	00									
Object	50	Other charges		0.01	0.01	...	0.01	0.01	...	0.01
		Total : Remittance for Ukhrul Treasury	...	0.01	0.01	...	0.01	0.01	...	0.01
Sub-Head	30	Remittance								
Detailed	00									
Object	50	Other charges		3.60	...	3.60	3.60	...	3.60	3.60
		Total : Remittance	...	3.60	...	3.60	3.60	...	3.60	3.60
Sub-Head	31	Remittance for Tamenglong Treasury								
Detailed	00									
Object	50	Other charges		3.60	3.60	...	3.60	3.60	...	3.60
		Total : Remittance for Tamenglong Treasury	...	3.60	3.60	...	3.60	3.60	...	3.60
Sub-Head	32	Remittance for Jiribam Sub-Treasury								
Detailed	00									
Object	50	Other charges		1.08	...	1.08	1.08	...	1.08	1.08
		Total : Remittance for Jiribam Sub-Treasury	...	1.08	...	1.08	1.08	...	1.08	1.08
		Total : Other Expenditure	...	8.29	3.61	4.68	8.29	3.61	4.68	8.29
		<b>Total : Other Social Services</b>	...	<b>8.31</b>	<b>3.61</b>	<b>4.70</b>	<b>8.31</b>	<b>3.61</b>	<b>4.70</b>	<b>8.31</b>
<b>Major Head</b>	<b>3451</b>	<b>Secretariat Economic Services</b>								
Sub-Major	00									
Minor	092	Other Offices								
Sub-Head	07	Institutional Finance Cell								
Detailed	00									
Object	02	Wages		...	...	...	...	...	...	...
		Total : Institutional Finance Cell	...	...	...	...	...	...	...	...
		Total : Other Offices	...	...	...	...	...	...	...	...
		<b>Total : Secretariat Economic Services</b>	...	...	...	...	...	...	...	...
<b>Major Head</b>	<b>4059</b>	<b>Capital outlay on Public Works</b>								
Sub-Major	60	Other Buildings								
Minor	051	Construction								
Sub-Head	01	Construction of Treasuries Buildings								
Detailed	00									
Object	53	Major Works		300.00	...	300.00	300.00	...	150.00	150.00
		Total : Construction of Treasuries Buildings	...	300.00	...	300.00	300.00	...	150.00	150.00
		Total : Construction	...	300.00	...	300.00	300.00	...	150.00	150.00



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Other Buildings	...	300.00	...	300.00	300.00	...	150.00	150.00
	<b>Total : Capital outlay on Public Works</b>	...	<b>300.00</b>	...	<b>300.00</b>	<b>300.00</b>	...	<b>150.00</b>	<b>150.00</b>
<b>Major Head</b>	<b>4416 Investment in Agricultural Financial Institutions</b>								
Sub-Major	00								
Minor	190 Investment in Public Sector and Other Undertakings								
Sub-Head	04 Manipur Rural Bank								
Detailed	00								
Object	32 Contribution		70.00	...	218.00	218.00	...	70.00	70.00
	Total : Manipur Rural Bank	...	70.00	...	218.00	218.00	...	70.00	70.00
	Total : Investment in Public Sector and Other Undertakings	...	70.00	...	218.00	218.00	...	70.00	70.00
	<b>Total : Investment in Agricultural Financial Institutions</b>	...	<b>70.00</b>	...	<b>218.00</b>	<b>218.00</b>	...	<b>70.00</b>	<b>70.00</b>
<b>Major Head</b>	<b>7610 Loans to Government Servants</b>								
Sub-Major	00								
Minor	201 House Building Advances								
Sub-Head	21 Loans to All India Services Officers								
Detailed	00								
Object	55 Loans and Advances		25.00	...	25.00	25.00	...	25.00	25.00
	Total : Loans to All India Services Officers	...	25.00	...	25.00	25.00	...	25.00	25.00
	Total : House Building Advances	...	25.00	...	25.00	25.00	...	25.00	25.00
Minor	202 Advances for Purchase of MotorConveyances								
Sub-Head	21 Loans to All India Services Officers								
Detailed	00								
Object	55 Loans and Advances		9.00	...	9.00	9.00	...	9.00	9.00
	Total : Loans to All India Services Officers	...	9.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	22 Loans to State Government Employees								
Detailed	00								
Object	55 Loans and Advances		0.01	...	0.01	0.01	...	0.01	0.01
	Total : Loans to State Government Employees	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total : Advances for Purchase of MotorConveyances	...	9.01	...	9.01	9.01	...	9.01	9.01
Minor	204 Advances for Purchase of Computers								
Sub-Head	21 Loan to All India Services officers(Purchase of Computer)								
Detailed	00								
Object	55 Loans and Advances		6.00	...	6.00	6.00	...	6.00	6.00
	Total : Loan to All India Services officers(Purchase of Computer)	...	6.00	...	6.00	6.00	...	6.00	6.00
	Total : Advances for Purchase of Computers	...	6.00	...	6.00	6.00	...	6.00	6.00
	<b>Total : Loans to Government Servants</b>	...	<b>40.01</b>	...	<b>40.01</b>	<b>40.01</b>	...	<b>40.01</b>	<b>40.01</b>
<b>GRAND TOTAL : FINANCE DEPARTMENT</b>		<b>173921.94</b>	<b>194337.85</b>	<b>69533.59</b>	<b>194370.60</b>	<b>263904.19</b>	<b>62845.08</b>	<b>163345.01</b>	<b>226190.09</b>
<b>Voted :</b>		<b>173921.94</b>	<b>194333.84</b>	<b>69533.59</b>	<b>194252.57</b>	<b>263786.16</b>	<b>62845.08</b>	<b>163341.00</b>	<b>226186.08</b>
<b>Charged :</b>		...	<b>4.01</b>	...	<b>118.03</b>	<b>118.03</b>	...	<b>4.01</b>	<b>4.01</b>

## DEMAND NO : 6 - TRANSPORT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with TRANSPORT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1588.75	25.83	1614.58	1978.98	3583.22	5562.20
Charged :	...	...	...	...	...	...
Grand Total :	1588.75	25.83	1614.58	1978.98	3583.22	5562.20

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2041</b>	<b>Taxes on Vehicles</b>								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		257.82	...	113.33	113.33	...	113.33	113.33
	11	Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13	Office Expenses		1.44	...	1.44	1.44	...	1.44	1.44
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
Detailed	01	Electric & Water Chages								
Object	13	Office Expenses		8.91	...	8.91	8.91	...	8.91	8.91
	Total :	Electric & Water Chages		8.91	...	8.91	8.91	...	8.91	8.91
Detailed	02	Repatriated Employee								
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	Total :	Repatriated Employee		...	...	...	...	...	...	...
	Total :	Direction	170.63	271.17	...	126.68	126.68	...	126.68	126.68
Sub-Head	03	Restoration/Establishment of ManipurState Transport								
Detailed	00									
Object	50	Other charges		80.00	...	90.00	90.00	...	90.00	90.00
	Total :	Restoration/Establishment of ManipurState Transport		...	...	90.00	90.00	...	90.00	90.00
Sub-Head	10	Ukhrul District								
Detailed	00									
Object	01	Salaries		15.50	25.84	...	25.84	26.08	...	26.08
	11	Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13	Office Expenses		0.05	0.05	...	0.05	0.05	...	0.05
	Total :	Ukhrul District		...	25.99	...	25.99	26.23	...	26.23
	Total :	Direction and Administration	170.63	366.82	25.99	216.68	242.67	26.23	216.68	242.91
Minor	101	Collection Charges								
Sub-Head	02	Bishnupur District								
Detailed	00									
Object	01	Salaries		53.92	...	29.63	29.63	...	37.40	37.40
	11	Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
	13	Office Expenses		0.19	...	0.19	0.19	...	0.19	0.19
	Total :	Bishnupur District	32.19	54.26	...	29.97	29.97	...	37.74	37.74
Sub-Head	03	Churachandpur District								
Detailed	00									
Object	01	Salaries		59.49	59.49	...	59.49	52.97	...	52.97
	11	Domestic travel expenses		0.20	0.20	...	0.20	0.20	...	0.20
	13	Office Expenses		0.19	0.19	...	0.19	0.19	...	0.19
	14	Rents,Rates, Taxes		0.30	0.30	...	0.30	0.30	...	0.30
	Total :	Churachandpur District		...	60.18	...	60.18	53.66	...	53.66
Sub-Head	05	Imphal District								
Detailed	00									
Object	01	Salaries		225.03	...	134.12	134.12	...	134.12	134.12
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		0.43	...	0.17	0.17	...	0.17	0.17
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
	Total :	Imphal District	163.92	226.46	...	135.29	135.29	...	135.29	135.29
Sub-Head	07	Senapati District								
Detailed	00									
Object	01	Salaries		20.90	39.01	...	39.01	39.01	...	39.01
	11	Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13	Office Expenses		0.24	0.10	...	0.10	0.10	...	0.10
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Senapati District	11.48	21.24	39.21	...	39.21	39.21	...	39.21
Sub-Head	08 Thoubal District								
Detailed	00								
Object	01 Salaries		123.04	...	57.53	57.53	...	61.71	61.71
	11 Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
	13 Office Expenses		0.19	...	0.08	0.08	...	0.08	0.08
	14 Rents,Rates, Taxes		0.12	...	0.12	0.12	...	0.12	0.12
	Total : Thoubal District	70.70	123.50	...	57.88	57.88	...	62.06	62.06
Sub-Head	09 Imphal East District								
Detailed	00								
Object	01 Salaries		82.76	...	72.54	72.54	...	72.54	72.54
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		0.24	...	0.10	0.10	...	0.10	0.10
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	Total : Imphal East District	...	83.10	...	72.74	72.74	...	72.74	72.74
Sub-Head	10 Kangpokpi District								
Detailed	00								
Object	01 Salaries		111.11	72.54	...	72.54	80.00	...	80.00
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50
	13 Office Expenses		0.14	0.14	...	0.14	0.14	...	0.14
	Total : Kangpokpi District	74.44	111.75	73.18	...	73.18	80.64	...	80.64
Sub-Head	11 Chandel District								
Detailed	00								
Object	01 Salary		...	...	...	...	...	...	...
	11 Domestic Travel Expenses		...	...	...	...	0.10	...	0.10
	13 Office expenses		...	...	...	...	0.10	...	0.10
	Total : Chandel District	...	...	...	...	...	0.20	...	0.20
	Total : Collection Charges	352.73	680.49	172.57	295.88	468.45	173.71	307.83	481.54
Minor	800 Other Expenditure								
Sub-Head	04 Research & Planning Cell								
Detailed	01 Information Techonology(IT)								
Object	50 Other charges		3.60	...	3.60	3.60	...	3.60	3.60
	Total : Information Techonology(IT)		3.60	...	3.60	3.60	...	3.60	3.60
	Total : Research & Planning Cell	2.88	3.60	...	3.60	3.60	...	3.60	3.60
Sub-Head	05 State Road Safety Fund								
Detailed	01 Manipur Road Safety Committe								
Object	36 Grant-in-Aid (Non-Salary)		4.50	...	...	...	...	...	...
	Total : Manipur Road Safety Committe		4.50	...	...	...	...	...	...
	Total : State Road Safety Fund	...	4.50	...	...	...	...	...	...
Sub-Head	06 Research & Planing Cell								
Detailed	00								
Object	01 Salaries		55.43	...	55.43	55.43	...	55.43	55.43
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		15.05	...	15.00	15.00	...	35.00	35.00
	Total : Research & Planing Cell	27.09	70.98	...	70.93	70.93	...	90.93	90.93
Sub-Head	07 Strengthening of Directorate of Transport								
Detailed	00								
Object	13 Office Expenses		40.00	...	35.10	35.10	...	60.00	60.00
	52 Machinery and equipments		27.00	...	27.00	27.00	...	...	...
	Total : Strengthening of Directorate of Transport	78.91	67.00	...	62.10	62.10	...	60.00	60.00
Sub-Head	08 Imphal Mandalay Bus Service								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Imphal Mandalay Bus Service	...	...	...	...	...	...	...	...
Sub-Head	09 Helicopter service-cum-airdispensary								
Detailed	00								
Object	50 Other charges		500.00	...	541.00	541.00	...	600.00	600.00
	Total : Helicopter service-cum-airdispensary	535.31	500.00	...	541.00	541.00	...	600.00	600.00
Sub-Head	10 Imphal Mandaly Flight Service								
Detailed	00								
Object	50 Other charges		40.00	...	...	...	...	...	...
	Total : Imphal Mandaly Flight Service	17.44	40.00	...	...	...	...	...	...
Sub-Head	11 Augmentation of Helicopter Service in the State								
Detailed	00								
Object	50 Other charges		1500.00	...	200.00	200.00	...	...	...
	Total : Augmentation of Helicopter Service in the State	...	1500.00	...	200.00	200.00	...	...	...
Sub-Head	12 VGF for UDAN International Scheme								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	500.00	500.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : VGF for UDAN International Scheme	...	...	...	...	...	...	500.00	500.00
	Total : Other Expenditure	661.63	2186.08	...	877.63	877.63	...	1254.53	1254.53
	<b>Total : Taxes on Vehicles</b>	<b>1184.99</b>	<b>3233.39</b>	<b>198.56</b>	<b>1390.19</b>	<b>1588.75</b>	<b>199.94</b>	<b>1779.04</b>	<b>1978.98</b>
<b>Major Head</b>	<b>5056 Capital Outlay on Inland and Water Transport</b>								
Sub-Major	00								
Minor	800 Other Expenditure								
Sub-Head	01 Central Share for Loktak Inland Water Transport								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Central Share for Loktak Inland Water Transport	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	<b>Total : Capital Outlay on Inland and Water Transport</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Major Head</b>	<b>5075 Capital Outlay on other Transport Service</b>								
Sub-Major	60 Others								
Minor	800 Other Expenditure								
Sub-Head	12 Way Site Amenities								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Way Site Amenities	...	...	...	...	...	...	...	...
Sub-Head	13 Compensation of Acquisition of Land for Imphal								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Compensation of Acquisition of Land for Imphal	...	...	...	...	...	...	...	...
Sub-Head	14 Maintenance of ISBT								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Maintenance of ISBT	...	...	...	...	...	...	...	...
Sub-Head	15 Development of Heliports under RCS-UDAN 2.0								
Detailed	01 State component								
Object	53 Major Works		...	25.83	...	25.83	...	...	...
	Total : State component	...	...	25.83	...	25.83	...	...	...
	Total : Development of Heliports under RCS-UDAN 2.0	200.00	...	25.83	...	25.83	...	...	...
Sub-Head	16 Development of Heliports under RCS UDAN2.0								
Detailed	01 Central Share for civil works								
Object	53 Major Works		...	...	...	...	...	3583.22	3583.22
	Total : Central Share for civil works	...	...	...	...	...	...	3583.22	3583.22
	Total : Development of Heliports under RCS UDAN2.0	...	...	...	...	...	...	3583.22	3583.22
	Total : Other Expenditure	200.00	...	25.83	...	25.83	...	3583.22	3583.22
	Total : Others	200.00	...	25.83	...	25.83	...	3583.22	3583.22
	<b>Total : Capital Outlay on other Transport Service</b>	<b>200.00</b>	<b>...</b>	<b>25.83</b>	<b>...</b>	<b>25.83</b>	<b>...</b>	<b>3583.22</b>	<b>3583.22</b>
<b>GRAND TOTAL : TRANSPORT</b>		<b>1384.99</b>	<b>3233.39</b>	<b>224.39</b>	<b>1390.19</b>	<b>1614.58</b>	<b>199.94</b>	<b>5362.26</b>	<b>5562.20</b>
<b>Voted :</b>		<b>1384.99</b>	<b>3233.39</b>	<b>224.39</b>	<b>1390.19</b>	<b>1614.58</b>	<b>199.94</b>	<b>5362.26</b>	<b>5562.20</b>

## DEMAND NO : 7 - POLICE

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with POLICE

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	219587.00	7059.42	226646.42	227248.95	6682.72	233931.67
Charged :	...	...	...	...	...	...
Grand Total :	219587.00	7059.42	226646.42	227248.95	6682.72	233931.67

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, Hill	Estimates, 2021 - 22 Valley	Total	Budget Estimates, Hill	Estimates, 2022 - 23 Valley	Total
<b>Major Head</b>	<b>2055 Police</b>								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1684.48	...	829.82	829.82	...	912.80	912.80
	05 Rewards		20.00	...	90.00	90.00	...	100.00	100.00
	11 Domestic travel expenses		25.00	...	25.00	25.00	...	30.00	30.00
	13 Office Expenses		90.00	...	90.00	90.00	...	120.00	120.00
	24 P.O.L.		3634.78	...	4887.76	4887.76	...	4000.00	4000.00
	28 Professional Services		40.00	...	40.00	40.00	...	50.00	50.00
	41 Secret Service Expenditure		150.00	...	150.00	150.00	...	150.00	150.00
	50 Other charges		80.00	...	57.21	57.21	...	80.00	80.00
Detailed	01 Election Expenses								
Object	50 Other charges		1200.00	...	9500.05	9500.05	...	100.00	100.00
	Total : Election Expenses		1200.00	...	9500.05	9500.05	...	100.00	100.00
Detailed	02 Games and Sports								
Object	50 Other charges		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Games and Sports		2.00	...	2.00	2.00	...	2.00	2.00
Detailed	04 Electric & Water Charges								
Object	13 Office Expenses		234.22	...	234.22	234.22	...	1000.00	1000.00
	Total : Electric & Water Charges		234.22	...	234.22	234.22	...	1000.00	1000.00
Detailed	05 Security Related Expenditure								
Object	50 Other charges		1300.00	...	1300.00	1300.00	...	1300.00	1300.00
	70 Deduct recoveries		1300.00	...	1300.00	1300.00	...	1300.00	1300.00
	Total : Security Related Expenditure		1300.00	...	1300.00	1300.00	...	1300.00	1300.00
Detailed	07 Deployment charges of CPMFs								
Object	50 Other charges		1000.00	...	1000.00	1000.00	...	500.00	500.00
	Total : Deployment charges of CPMFs		1000.00	...	1000.00	1000.00	...	500.00	500.00
Detailed	08 Telephone & Vehicle registration charges								
Object	50 Other charges		50.00	...	44.46	44.46	...	50.00	50.00
	Total : Telephone & Vehicle registration charges		50.00	...	44.46	44.46	...	50.00	50.00
	Total : Direction	6688.95	9510.48	...	18250.52	18250.52	...	8394.80	8394.80
	Recovery (Net)		...	...	1300.00	1300.00	...	1300.00	1300.00
		6688.95	8210.48	...	16950.52	16950.52	...	7094.80	7094.80
Sub-Head	02 Security Related Expenditure(SRE)								
Detailed	01 Special Scheme for Surrender cum Rehabilitation of Militants								
Object	50 Other charges		430.00	...	4724.91	4724.91	...	3000.00	3000.00
	Total : Special Scheme for Surrender cum Rehabilitation of Militants		430.00	...	4724.91	4724.91	...	3000.00	3000.00
	Total : Security Related Expenditure(SRE)	8.63	430.00	...	4724.91	4724.91	...	3000.00	3000.00
Sub-Head	03 State Registrar for Aadhaar Enrolment								
Detailed	00								
Object	50 Other charges		0.01	...	...	...	...	0.01	0.01
	Total : State Registrar for Aadhaar Enrolment		...	...	...	...	...	0.01	0.01
Sub-Head	04 State Emergency Response Centre(SERC) (Central Share)								
Detailed	00								
Object	50 Other charges		10.00	...	261.31	261.31	...	10.00	10.00
	Total : State Emergency Response Centre(SERC) (Central Share)	0.44	10.00	...	261.31	261.31	...	10.00	10.00
Sub-Head	15 Centralized Procurement								
Detailed	00								
Object	13 Office expenses		...	...	...	...	...	200.00	200.00
	22 Arms and Ammunition		506.59	...	506.59	506.59	...	613.00	613.00
	25 Clothing and Tentage		200.00	...	200.00	200.00	...	600.00	600.00
	50 Other charges		72.00	...	90.00	90.00	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	51		500.00	...	700.00	700.00	...	1400.00	1400.00
	52		189.38	...	189.38	189.38	...	189.38	189.38
	Total :	...	1467.97	...	1685.97	1685.97	...	3002.38	3002.38
Sub-Head	16								
Detailed	00								
Object	52		0.01	...	9.71	9.71	...	0.01	0.01
	Total :	...	0.01	...	9.71	9.71	...	0.01	0.01
Sub-Head	17								
Detailed	01								
Object	31		0.01	...	162.75	162.75	...	0.01	0.01
	Total :	...	0.01	...	162.75	162.75	...	0.01	0.01
	Total :	...	0.01	...	162.75	162.75	...	0.01	0.01
Sub-Head	18								
Detailed	01								
Object	35		...	...	...	...	...	...	...
	36		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Detailed	02								
Object	36		700.00	...	700.00	700.00	...	1000.00	1000.00
	Total :	...	700.00	...	700.00	700.00	...	1000.00	1000.00
	Total :	1114.39	700.00	...	700.00	700.00	...	1000.00	1000.00
Sub-Head	19								
Detailed	01								
Object	50		0.01	...	5.94	5.94	...	0.01	0.01
	Total :	...	0.01	...	5.94	5.94	...	0.01	0.01
	Total :	10.35	0.01	...	5.94	5.94	...	0.01	0.01
	Total :	7822.76	12118.49	...	25801.11	25801.11	...	15407.22	15407.22
		...	1300.00	...	1300.00	1300.00	...	1300.00	1300.00
	(Net)	7822.76	10818.49	...	24501.11	24501.11	...	14107.22	14107.22
Minor	003								
Sub-Head	01								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	24								
Detailed	00								
Object	01		3800.15	...	3581.28	3581.28	...	3939.41	3939.41
	11		7.00	...	7.00	7.00	...	7.00	7.00
	13		3.84	...	3.84	3.84	...	3.84	3.84
	20		0.60	...	0.60	0.60	...	0.60	0.60
	50		1.80	...	1.80	1.80	...	1.80	1.80
	Total :	3266.36	3813.39	...	3594.52	3594.52	...	3952.65	3952.65
	Total :	3266.36	3813.39	...	3594.52	3594.52	...	3952.65	3952.65
Minor	101								
Sub-Head	01								
Detailed	00								
Object	50		0.01	...	174.09	174.09	...	0.01	0.01
	Total :	...	0.01	...	174.09	174.09	...	0.01	0.01
Sub-Head	13								
Detailed	00								
Object	01		3275.13	...	2578.62	2578.62	...	2836.48	2836.48
	11		20.00	...	20.00	20.00	...	20.00	20.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	13 Office Expenses		2.88	...	6.00	6.00	...	6.00	6.00
	50 Other charges		1.08	...	1.08	1.08	...	1.08	1.08
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : C.I.D.	2362.32	3299.09	...	2605.70	2605.70	...	2863.56	2863.56
Sub-Head	19 Crime Branch								
Detailed	00								
Object	01 Salaries		746.42	...	534.25	534.25	...	587.68	587.68
	11 Domestic travel expenses		6.60	...	6.60	6.60	...	6.60	6.60
	13 Office Expenses		3.60	...	3.60	3.60	...	3.60	3.60
	50 Other charges		1.60	...	1.60	1.60	...	1.60	1.60
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : Crime Branch	492.46	758.22	...	546.05	546.05	...	599.48	599.48
Sub-Head	20 CID (Security)								
Detailed	00								
Object	01 Salaries		3505.16	...	3095.37	3095.37	...	3404.91	3404.91
	11 Domestic travel expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13 Office Expenses		3.60	...	3.60	3.60	...	3.60	3.60
	50 Other charges		2.00	...	2.00	2.00	...	2.00	2.00
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : CID (Security)	2919.30	3515.76	...	3105.97	3105.97	...	3415.51	3415.51
Sub-Head	21 CID (Technical)								
Detailed	00								
Object	01 Salaries		928.72	...	536.76	536.76	...	590.44	590.44
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office Expenses		1.44	...	1.44	1.44	...	1.44	1.44
	50 Other charges		0.72	...	0.72	0.72	...	0.72	0.72
	51 Motor Vehicle		...	...	...	...	...	...	...
	52 Machinery and equipments		0.36	...	0.36	0.36	...	0.36	0.36
	Total : CID (Technical)	492.22	934.24	...	542.28	542.28	...	595.96	595.96
Sub-Head	26 Narcotic and Border Affairs								
Detailed	00								
Object	01 Salaries		400.00	...	266.57	266.57	...	293.23	293.23
	11 Domestic travel expenses		2.50	...	2.50	2.50	...	2.50	2.50
	13 Office Expenses		1.44	...	1.44	1.44	...	1.44	1.44
	50 Other charges		0.72	...	0.72	0.72	...	0.72	0.72
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : Narcotic and Border Affairs	248.68	404.66	...	271.23	271.23	...	297.89	297.89
Sub-Head	27 Narcotics Control(Central Share)								
Detailed	00								
Object	50 Other charges		0.01	...	30.82	30.82	...	...	...
	Total : Narcotics Control(Central Share)	...	0.01	...	30.82	30.82	...	...	...
Sub-Head	28 Prosecution Branch								
Detailed	00								
Object	01 Salary		...	...	298.00	298.00	...	312.90	312.90
	11 Domestic Travel Expenses		...	...	0.20	0.20	...	0.20	0.20
	13 Office expenses		...	...	2.00	2.00	...	2.00	2.00
	Total : Prosecution Branch	...	...	...	300.20	300.20	...	315.10	315.10
	Total : Criminal Investigation and Vigilance	6514.98	8911.99	...	7576.34	7576.34	...	8087.51	8087.51
Minor	104 Special Police								
Sub-Head	03 11th Bn. Manipur Rifles ( 1st IRB)								
Detailed	00								
Object	01 Salaries		7167.70	...	6305.74	6305.74	...	6936.31	6936.31
	11 Domestic travel expenses		14.00	...	14.00	14.00	...	14.00	14.00
	13 Office Expenses		3.84	...	3.84	3.84	...	3.84	3.84
	50 Other charges		1.44	...	1.44	1.44	...	1.44	1.44
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : 11th Bn. Manipur Rifles ( 1st IRB)	6004.07	7186.98	...	6325.02	6325.02	...	6955.59	6955.59
Sub-Head	04 12th Bn. Manipur Rifles(2nd I.R.B.)								
Detailed	00								
Object	01 Salaries		7308.72	...	6672.74	6672.74	...	7320.75	7320.75
	11 Domestic travel expenses		11.00	...	11.00	11.00	...	11.00	11.00
	13 Office Expenses		5.76	...	5.76	5.76	...	5.76	5.76
	14 Rents,Rates, Taxes		0.60	...	0.60	0.60	...	0.60	0.60
	50 Other charges		1.80	...	1.80	1.80	...	1.80	1.80
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : 12th Bn. Manipur Rifles(2nd I.R.B.)	6066.22	7327.88	...	6691.90	6691.90	...	7339.91	7339.91
Sub-Head	05 1st Battallion Manipur Rifles								
Detailed	00								
Object	01 Salaries		7690.81	...	6903.97	6903.97	...	7564.50	7564.50
	11 Domestic travel expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13 Office Expenses		7.20	...	7.20	7.20	...	7.20	7.20
	23 Cost of ration		0.80	...	...	...	...	...	...
	50 Other charges		3.60	...	3.60	3.60	...	3.60	3.60
	51 Motor Vehicle		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : 1st Battallion Manipur Rifles	6266.70	7712.41	...	6924.77	6924.77	...	7585.30	7585.30
Sub-Head	06 2nd Bn. Manipur Rifles								
Detailed	00								
Object	01 Salaries		10986.65	...	7226.26	7226.26	...	7948.89	7948.89
	11 Domestic travel expenses		12.00	...	12.00	12.00	...	12.00	12.00
	13 Office Expenses		9.00	...	9.00	9.00	...	9.00	9.00
	23 Cost of ration		1.00	...	1.00	1.00	...	1.00	1.00
	50 Other charges		4.00	...	4.00	4.00	...	4.00	4.00
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : 2nd Bn. Manipur Rifles	6595.76	11012.65	...	7252.26	7252.26	...	7974.89	7974.89
Sub-Head	07 5th Bn. Manipur Rifles								
Detailed	00								
Object	01 Salaries		6226.65	5242.95	...	5242.95	5767.25	...	5767.25
	11 Domestic travel expenses		11.00	11.00	...	11.00	11.00	...	11.00
	13 Office Expenses		5.76	5.76	...	5.76	5.76	...	5.76
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	23 Cost of ration		...	...	...	...	...	...	...
	50 Other charges		2.52	2.52	...	2.52	2.52	...	2.52
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : 5th Bn. Manipur Rifles	4939.09	6245.93	5262.23	...	5262.23	5786.53	...	5786.53
Sub-Head	08 6th Bn. Manipur Rifles								
Detailed	00								
Object	01 Salaries		7816.23	6862.53	...	6862.53	7548.78	...	7548.78
	11 Domestic travel expenses		8.00	8.00	...	8.00	8.00	...	8.00
	13 Office Expenses		9.00	9.00	...	9.00	9.00	...	9.00
	50 Other charges		3.20	3.20	...	3.20	3.20	...	3.20
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : 6th Bn. Manipur Rifles	6195.31	7836.43	6882.73	...	6882.73	7568.98	...	7568.98
Sub-Head	09 7th Bn. Manipur Rifles								
Detailed	00								
Object	01 Salaries		7703.10	...	6878.36	6878.36	...	7566.20	7566.20
	11 Domestic travel expenses		8.00	...	8.00	8.00	...	8.00	8.00
	13 Office Expenses		7.20	...	7.20	7.20	...	7.20	7.20
	50 Other charges		3.20	...	3.20	3.20	...	3.20	3.20
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : 7th Bn. Manipur Rifles	6263.19	7721.50	...	6896.76	6896.76	...	7584.60	7584.60
Sub-Head	10 8th Bn. Manipur Rifles								
Detailed	00								
Object	01 Salaries		7717.71	7045.30	...	7045.30	7749.83	...	7749.83
	11 Domestic travel expenses		10.00	10.00	...	10.00	10.00	...	10.00
	13 Office Expenses		7.20	7.20	...	7.20	7.20	...	7.20
	50 Other charges		3.60	3.60	...	3.60	3.60	...	3.60
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : 8th Bn. Manipur Rifles	6423.00	7738.51	7066.10	...	7066.10	7770.63	...	7770.63
Sub-Head	28 13th Bn. Manipur Rifles(3rd I.R.B.)								
Detailed	00								
Object	01 Salaries		6081.35	...	6196.54	6196.54	...	6490.58	6490.58
	11 Domestic travel expenses		8.00	...	8.00	8.00	...	8.00	8.00
	13 Office Expenses		5.76	...	5.76	5.76	...	5.76	5.76
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	22 Arms and Ammunition		...	...	...	...	...	...	...
	24 P.O.L.		...	...	...	...	...	...	...
	25 Clothing and Tentage		...	...	...	...	...	...	...
	50 Other charges		2.52	...	2.52	2.52	...	2.52	2.52
	51 Motor Vehicle		...	...	...	...	...	...	...
	Total : 13th Bn. Manipur Rifles(3rd I.R.B.)	5792.75	6097.63	...	6212.82	6212.82	...	6506.86	6506.86
Sub-Head	29 14th Bn. Manipur Rifles(4th IRB)								
Detailed	00								
Object	01 Salaries		6478.07	...	6091.51	6091.51	...	6700.66	6700.66
	11 Domestic travel expenses		8.00	...	8.00	8.00	...	8.00	8.00
	13 Office Expenses		5.76	...	5.76	5.76	...	5.76	5.76
	22 Arms and Ammunition		...	...	...	...	...	...	...
	24 P.O.L.		...	...	...	...	...	...	...
	25 Clothing and Tentage		...	...	...	...	...	...	...
	50 Other charges		2.52	...	2.52	2.52	...	2.52	2.52
	51 Motor Vehicle		...	...	...	...	...	...	...
	52 Machinery and equipments		0.36	...	0.36	0.36	...	0.36	0.36
	Total : 14th Bn. Manipur Rifles(4th IRB)	5386.61	6494.71	...	6108.15	6108.15	...	6717.30	6717.30
Sub-Head	30 15th Bn. Manipur Rifles(5th IRB)								
Detailed	00								
Object	01 Salaries		6361.07	...	5336.00	5336.00	...	5869.60	5869.60
	11 Domestic travel expenses		8.00	...	8.00	8.00	...	8.00	8.00
	13 Office Expenses		5.76	...	5.76	5.76	...	5.76	5.76
	22 Arms and Ammunition		...	...	...	...	...	...	...



Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	24 P.O.L.		...	...	...	...	...	...	...
	25 Clothing and Tentage		...	...	...	...	...	...	...
	50 Other charges		2.52	...	2.52	2.52	...	2.52	2.52
	51 Motor Vehicle		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : 15th Bn. Manipur Rifles(5th IRB)	5262.77	6377.35	...	5352.28	5352.28	...	5885.88	5885.88
Sub-Head	31 16th Bn. Manipur Rifles(6th IRB)								
Detailed	00								
Object	01 Salaries		5929.74	...	5631.91	5631.91	...	6195.10	6195.10
	11 Domestic travel expenses		8.00	...	8.00	8.00	...	10.00	10.00
	13 Office Expenses		5.76	...	5.76	5.76	...	5.76	5.76
	22 Arms and Ammunition		...	...	...	...	...	...	...
	24 P.O.L.		...	...	...	...	...	...	...
	25 Clothing and Tentage		...	...	...	...	...	...	...
	50 Other charges		2.52	...	2.52	2.52	...	2.52	2.52
	51 Motor Vehicle		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : 16th Bn. Manipur Rifles(6th IRB)	5131.87	5946.02	...	5648.19	5648.19	...	6213.38	6213.38
Sub-Head	32 17th Bn. Manipur Rifles(7th IRB)								
Detailed	00								
Object	01 Salaries		4965.95	...	4690.05	4690.05	...	5159.06	5159.06
	11 Domestic travel expenses		8.00	...	8.00	8.00	...	8.00	8.00
	13 Office Expenses		5.76	...	5.76	5.76	...	5.76	5.76
	22 Arms and Ammunition		...	...	...	...	...	...	...
	24 P.O.L.		...	...	...	...	...	...	...
	25 Clothing and Tentage		...	...	...	...	...	...	...
	50 Other charges		2.52	...	2.52	2.52	...	2.52	2.52
	51 Motor Vehicle		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : 17th Bn. Manipur Rifles(7th IRB)	4411.42	4982.23	...	4706.33	4706.33	...	5175.34	5175.34
Sub-Head	33 8th India Reserve								
Detailed	00								
Object	01 Salaries		4721.43	...	3455.44	3455.44	...	3800.98	3800.98
	11 Domestic travel expenses		8.00	...	8.00	8.00	...	8.00	8.00
	13 Office Expenses		5.76	...	5.76	5.76	...	5.76	5.76
	22 Arms and Ammunition		...	...	...	...	...	...	...
	24 P.O.L.		...	...	...	...	...	...	...
	25 Clothing and Tentage		...	...	...	...	...	...	...
	50 Other charges		2.52	...	2.52	2.52	...	2.52	2.52
	51 Motor Vehicle		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : 8th India Reserve	3869.37	4737.71	...	3471.72	3471.72	...	3817.26	3817.26
	Batallion(ComandoBatallion)								
Sub-Head	34 9th IRBn (Mahila IR Bn)								
Detailed	00								
Object	01 Salaries		4412.55	...	2654.06	2654.06	...	2919.47	2919.47
	11 Domestic travel expenses		8.00	...	8.00	8.00	...	8.00	8.00
	13 Office Expenses		9.00	...	9.00	9.00	...	9.00	9.00
	22 Arms and Ammunition		...	...	...	...	...	...	...
	24 P.O.L.		...	...	...	...	...	...	...
	25 Clothing and Tentage		...	...	...	...	...	...	...
	50 Other charges		3.20	...	3.20	3.20	...	3.20	3.20
	51 Motor Vehicle		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : 9th IRBn (Mahila IR Bn)	3464.65	4432.75	...	2674.26	2674.26	...	2939.67	2939.67
Sub-Head	35 10th India Reserve Batallion								
Detailed	00								
Object	01 Salary		14.47	14.47	...	14.47	15.49	...	15.49
	11 Domestic Travel Expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13 Office expenses		24.00	24.00	...	24.00	24.00	...	24.00
	22 Arms and amunations		546.17	546.17	...	546.17	...	...	...
	50 Other charges		3.60	3.60	...	3.60	3.60	...	3.60
	Total : 10th India Reserve Batallion	40.36	589.24	589.24	...	589.24	44.09	...	44.09
Sub-Head	36 11th India Reserve Batallion								
Detailed	00								
Object	01 Salary		20.16	46.24	...	46.24	16.56	...	16.56
	11 Domestic Travel Expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13 Office expenses		24.00	24.00	...	24.00	24.00	...	24.00
	22 Arms and amunations		546.17	546.17	...	546.17	...	...	...
	50 Other charges		3.60	3.60	...	3.60	3.60	...	3.60
	Total : 11th India Reserve Batallion	42.02	594.93	621.01	...	621.01	45.16	...	45.16
	Total : Special Police	82155.16	103034.86	20421.31	68264.46	88685.77	21215.39	74695.98	95911.37
Minor	109 District Police								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	12								
Detailed	00								
Object	01		8212.60	...	8046.41	8046.41	...	8851.05	8851.05
	11		15.00	...	15.00	15.00	...	15.00	15.00
	13		14.40	...	14.40	14.40	...	14.40	14.40
	50		7.20	...	7.20	7.20	...	7.20	7.20
	51		...	...	...	...	...	...	...
Detailed	02								
Object	50		1801.00	...	1701.00	1701.00	...	1701.00	1701.00
Total :			1801.00	...	1701.00	1701.00	...	1701.00	1701.00
Detailed	03								
Object	50		4.50	...	4.50	4.50	...	4.50	4.50
Total :			4.50	...	4.50	4.50	...	4.50	4.50
Total :		8971.39	10054.70	...	9788.51	9788.51	...	10593.15	10593.15
Sub-Head	16								
Detailed	00								
Object	01		5735.70	4828.42	...	4828.42	5311.26	...	5311.26
	11		10.00	10.00	...	10.00	10.00	...	10.00
	13		7.20	7.20	...	7.20	7.20	...	7.20
	50		5.40	5.40	...	5.40	5.40	...	5.40
	51		...	...	...	...	...	...	...
Detailed	02								
Object	50		378.00	378.00	...	378.00	378.00	...	378.00
Total :			378.00	378.00	...	378.00	378.00	...	378.00
Detailed	03								
Object	50		2.70	2.70	...	2.70	2.70	...	2.70
Total :			2.70	2.70	...	2.70	2.70	...	2.70
Total :		4696.90	6139.00	5231.72	...	5231.72	5714.56	...	5714.56
Sub-Head	17								
Detailed	00								
Object	01		5489.67	4463.76	...	4463.76	4910.14	...	4910.14
	11		10.00	10.00	...	10.00	10.00	...	10.00
	13		14.40	14.40	...	14.40	14.40	...	14.40
	50		7.20	7.20	...	7.20	7.20	...	7.20
	51		...	...	...	...	...	...	...
Detailed	02								
Object	50		1250.00	721.00	...	721.00	1450.00	...	1450.00
Total :			1250.00	721.00	...	721.00	1450.00	...	1450.00
Detailed	03								
Object	50		14.40	14.40	...	14.40	14.40	...	14.40
Total :			14.40	14.40	...	14.40	14.40	...	14.40
Total :		4869.54	6785.67	5230.76	...	5230.76	6406.14	...	6406.14
Sub-Head	22								
Detailed	00								
Object	01		17182.99	...	18253.61	18253.61	...	20078.97	20078.97
	11		22.00	...	22.00	22.00	...	25.00	25.00
	13		16.80	...	16.80	16.80	...	16.80	16.80
	14		...	...	...	...	...	...	...
	50		7.20	...	7.20	7.20	...	7.20	7.20
	51		...	...	...	...	...	...	...
Detailed	02								
Object	50		2583.00	...	2583.00	2583.00	...	2583.00	2583.00
Total :			2583.00	...	2583.00	2583.00	...	2583.00	2583.00
Detailed	03								
Object	50		5.50	...	5.50	5.50	...	6.00	6.00
Total :			5.50	...	5.50	5.50	...	6.00	6.00
Total :		19058.81	19817.49	...	20888.11	20888.11	...	22716.97	22716.97
Sub-Head	23								
Detailed	00								
Object	01		11561.66	...	10866.59	10866.59	...	11953.25	11953.25
	11		20.00	...	20.00	20.00	...	20.00	20.00
	13		14.40	...	14.40	14.40	...	14.40	14.40
	14		...	...	...	...	...	...	...
	50		7.20	...	7.20	7.20	...	7.20	7.20
	51		...	...	...	...	...	...	...
Detailed	02								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		Defence Force								
Object	50	Other charges		2583.00	...	2401.55	2401.55	...	2583.00	2583.00
		Total : Payment of Remuneration to Village		2583.00	...	2401.55	2401.55	...	2583.00	2583.00
		Defence Force								
Detailed Object	03	Uniform and Tentage of VDF								
Object	50	Other charges		15.30	...	15.30	15.30	...	15.30	15.30
		Total : Uniform and Tentage of VDF		15.30	...	15.30	15.30	...	15.30	15.30
		Total : Imphal East District	12825.69	14201.56	...	13325.04	13325.04	...	14593.15	14593.15
Sub-Head	31	Senapati District								
Detailed Object	00									
Object	01	Salaries		7222.24	6852.95	...	6852.95	7538.25	...	7538.25
	11	Domestic travel expenses		10.00	4.00	...	4.00	4.00	...	4.00
	13	Office Expenses		7.20	5.40	...	5.40	5.40	...	5.40
	50	Other charges		5.40	2.70	...	2.70	2.70	...	2.70
	51	Motor Vehicle		...	...	...	...	...	...	...
Detailed Object	02	Payment of Remuneration to Village								
Object	50	Other charges		628.26	696.62	...	696.62	630.00	...	630.00
		Total : Payment of Remuneration to Village		628.26	696.62	...	696.62	630.00	...	630.00
		Defence Force								
Detailed Object	03	Uniform and Tentage of VDF								
Object	50	Other charges		2.70	2.70	...	2.70	2.70	...	2.70
		Total : Uniform and Tentage of VDF		2.70	2.70	...	2.70	2.70	...	2.70
		Total : Senapati District	6881.33	7875.80	7564.37	...	7564.37	8183.05	...	8183.05
Sub-Head	32	Tamenglong District								
Detailed Object	00									
Object	01	Salaries		5926.24	4616.58	...	4616.58	5078.24	...	5078.24
	11	Domestic travel expenses		10.00	10.00	...	10.00	10.00	...	10.00
	13	Office Expenses		7.20	7.20	...	7.20	7.20	...	7.20
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
	50	Other charges		5.40	5.40	...	5.40	5.40	...	5.40
	51	Motor Vehicle		...	...	...	...	...	...	...
Detailed Object	02	Payment of Remuneration to Village								
Object	50	Other charges		455.08	503.97	...	503.97	1008.08	...	1008.08
		Total : Payment of Remuneration to Village		455.08	503.97	...	503.97	1008.08	...	1008.08
		Defence Force								
Detailed Object	03	Uniform and Tentage of VDF								
Object	50	Other charges		2.70	2.70	...	2.70	2.70	...	2.70
		Total : Uniform and Tentage of VDF		2.70	2.70	...	2.70	2.70	...	2.70
		Total : Tamenglong District	4550.03	6406.62	5145.85	...	5145.85	6111.62	...	6111.62
Sub-Head	33	Thoubal District								
Detailed Object	00									
Object	01	Salaries		11782.00	...	10874.75	10874.75	...	11962.23	11962.23
	11	Domestic travel expenses		20.00	...	20.00	20.00	...	20.00	20.00
	13	Office Expenses		14.40	...	14.40	14.40	...	14.40	14.40
	50	Other charges		7.20	...	7.20	7.20	...	7.20	7.20
	51	Motor Vehicle		...	...	...	...	...	...	...
Detailed Object	01	Special Police Officers								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Special Police Officers		...	...	...	...	...	...	...
Detailed Object	02	Payment of Remuneration to Village								
Object	50	Other charges		3450.00	...	3328.67	3328.67	...	4050.00	4050.00
		Total : Payment of Remuneration to Village		3450.00	...	3328.67	3328.67	...	4050.00	4050.00
		Defence Force								
Detailed Object	03	Uniform and Tentage of VDF								
Object	50	Other charges		4.50	...	4.50	4.50	...	4.50	4.50
		Total : Uniform and Tentage of VDF		4.50	...	4.50	4.50	...	4.50	4.50
		Total : Thoubal District	12774.36	15278.10	...	14249.52	14249.52	...	16058.33	16058.33
Sub-Head	34	Ukhru District								
Detailed Object	00									
Object	01	Salaries		5694.03	4724.74	...	4724.74	5197.21	...	5197.21
	11	Domestic travel expenses		10.00	10.00	...	10.00	10.00	...	10.00
	13	Office Expenses		7.20	7.20	...	7.20	7.20	...	7.20
	50	Other charges		5.40	5.40	...	5.40	5.40	...	5.40
	51	Motor Vehicle		...	...	...	...	...	...	...
Detailed Object	02	Payment of Remuneration to Village								
Object	50	Other charges		450.00	450.00	...	450.00	500.00	...	500.00
		Total : Payment of Remuneration to Village		450.00	450.00	...	450.00	500.00	...	500.00
		Defence Force								
Detailed Object	03	Uniform and Tentage of VDF								
Object	50	Other charges		5.04	5.04	...	5.04	5.04	...	5.04
		Total : Uniform and Tentage of VDF		5.04	5.04	...	5.04	5.04	...	5.04

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Ukhru District	4637.22	6171.67	5202.38	...	5202.38	5724.85	...	5724.85
Sub-Head	37 Kakching District								
Detailed	00								
Object	01 Salaries		43.02	...	43.17	43.17	...	60.00	60.00
	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
	50 Other charges		9.00	...	9.00	9.00	...	9.00	9.00
	51 Motor Vehicle		4.50	...	...	...	...	...	...
Detailed	01 Uniform and Tentage								
Object	50 Other charges		...	...	...	...	...	20.00	20.00
	Total : Uniform and Tentage		...	...	...	...	...	20.00	20.00
	Total : Kakching District	...	73.52	...	69.17	69.17	...	106.00	106.00
Sub-Head	38 Tengnoupal District								
Detailed	00								
Object	01 Salaries		50.76	...	31.65	31.65	...	50.76	50.76
	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
	50 Other charges		9.00	...	9.00	9.00	...	9.00	9.00
	51 Motor Vehicle		4.50	...	...	...	...	4.50	4.50
	Total : Tengnoupal District	66.19	81.26	...	57.65	57.65	...	81.26	81.26
Sub-Head	39 Kangpokpi District								
Detailed	00								
Object	01 Salaries		39.39	...	41.14	41.14	...	45.25	45.25
	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
	50 Other charges		3.60	...	3.60	3.60	...	3.60	3.60
	51 Motor Vehicle		4.50	...	4.50	4.50	...	4.50	4.50
	Total : Kangpokpi District	55.05	64.49	...	66.24	66.24	...	70.35	70.35
Sub-Head	40 Pherzawl District								
Detailed	00								
Object	01 Salaries		31.00	...	34.70	34.70	...	42.07	42.07
	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
	50 Other charges		9.00	...	9.00	9.00	...	9.00	9.00
	51 Motor Vehicle		4.50	...	4.50	4.50	...	4.50	4.50
	Total : Pherzawl District	49.50	61.50	...	65.20	65.20	...	72.57	72.57
Sub-Head	41 Noney District								
Detailed	00								
Object	01 Salaries		48.89	...	58.53	58.53	...	59.54	59.54
	11 Domestic travel expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13 Office Expenses		7.20	...	7.20	7.20	...	7.20	7.20
	50 Other charges		3.60	...	3.60	3.60	...	3.60	3.60
	51 Motor Vehicle		...	...	2.00	2.00	...	2.00	2.00
	Total : Noney District	61.13	64.69	...	76.33	76.33	...	77.34	77.34
Sub-Head	42 Kamjong District								
Detailed	00								
Object	01 Salaries		56.41	...	56.41	56.41	...	62.00	62.00
	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
	50 Other charges		9.00	...	9.00	9.00	...	9.00	9.00
	51 Motor Vehicle		4.50	...	4.50	4.50	...	4.50	4.50
	Total : Kamjong District	52.65	86.91	...	86.91	86.91	...	92.50	92.50
Sub-Head	43 Jiribam District								
Detailed	00								
Object	01 Salaries		21.33	...	14.11	14.11	...	21.33	21.33
	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
	50 Other charges		9.00	...	9.00	9.00	...	9.00	9.00
	51 Motor Vehicle		4.50	...	4.50	4.50	...	4.50	4.50
	Total : Jiribam District	39.18	51.83	...	44.61	44.61	...	51.83	51.83
Sub-Head	44 Traffic Control Police Wing								
Detailed	00								
Object	01 Salaries		38.61	...	37.23	37.23	...	70.00	70.00
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	50 Other charges		1.80	...	1.80	1.80	...	1.80	1.80
	Total : Traffic Control Police Wing	34.13	48.41	...	47.03	47.03	...	79.80	79.80
Sub-Head	45 SP Railways								
Detailed	00								
Object	01 Salary		31.56	...	40.55	40.55	...	50.00	50.00
	11 Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office expenses		3.36	...	3.36	3.36	...	3.36	3.36
	50 Other charges		2.52	...	2.52	2.52	...	2.52	2.52
	Total : SP Railways	...	39.44	...	48.43	48.43	...	57.88	57.88

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	46	Women Help Desks in Police Stations under Nirbhaya Fund Scheme (Central Share)								
Detailed	00									
Object	50	Other charges		...	...	102.00	102.00	...	...	...
		Total : Women Help Desks in Police Stations under Nirbhaya Fund Scheme (Central Share)	...	...	...	102.00	102.00	...	...	...
		Total : District Police	79623.10	93302.66	28375.08	58914.75	87289.83	32140.22	64651.13	96791.35
Minor	114	Wireless and Computer								
Sub-Head	14	Central Motor Transport Workshop								
Detailed	00									
Object	01	Salaries		969.38	...	873.61	873.61	...	960.97	960.97
	11	Domestic travel expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office Expenses		4.80	...	4.80	4.80	...	4.80	4.80
	21	Supplies and Materials		1.35	...	1.35	1.35	...	1.35	1.35
	50	Other charges		1.20	...	1.20	1.20	...	1.20	1.20
	52	Machinery and equipments		0.54	...	0.54	0.54	...	0.54	0.54
Detailed	01	Maintenance of Vehicles								
Object	13	Office Expenses		124.80	...	124.80	124.80	...	124.80	124.80
		Total : Maintenance of Vehicles		124.80	...	124.80	124.80	...	124.80	124.80
		Total : Central Motor Transport Workshop	978.33	1107.07	...	1011.30	1011.30	...	1098.66	1098.66
Sub-Head	18	City Police Control Room								
Detailed	00									
Object	01	Salaries		420.00	...	420.00	420.00	...	450.00	450.00
	11	Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13	Office Expenses		1.92	...	1.92	1.92	...	1.92	1.92
	21	Supplies and Materials		0.25	...	0.25	0.25	...	0.25	0.25
	50	Other charges		0.36	...	0.36	0.36	...	0.36	0.36
		Total : City Police Control Room	400.17	425.53	...	425.53	425.53	...	455.53	455.53
Sub-Head	36	Wireless								
Detailed	00									
Object	01	Salaries		5378.11	...	4390.12	4390.12	...	4829.01	4829.01
	11	Domestic travel expenses		15.00	...	15.00	15.00	...	15.00	15.00
	13	Office Expenses		9.00	...	25.00	25.00	...	25.00	25.00
	21	Supplies and Materials		...	...	...	...	...	...	...
	27	Minor works		2.52	...	9.00	9.00	...	9.00	9.00
	50	Other charges		5.40	...	20.00	20.00	...	20.00	20.00
	52	Machinery and equipments		5.40	...	20.00	20.00	...	20.00	20.00
		Total : Wireless	4068.99	5415.43	...	4479.12	4479.12	...	4918.01	4918.01
		Total : Wireless and Computer	5447.49	6948.03	...	5915.95	5915.95	...	6472.20	6472.20
Minor	115	Modernisation of Police Force								
Sub-Head	25	Modernisation of Police Forces(Central Share)								
Detailed	00									
Object	50	Other Charges		162.84	...	162.84	162.84	...	0.01	0.01
		Total : Modernisation of Police Forces(Central Share)	...	162.84	...	162.84	162.84	...	0.01	0.01
		Total : Modernisation of Police Force	...	162.84	...	162.84	162.84	...	0.01	0.01
Minor	116	Forensic Science								
Sub-Head	20	Forensic Science								
Detailed	00									
Object	01	Salaries		321.01	...	298.66	298.66	...	328.53	328.53
	11	Domestic travel expenses		0.78	...	0.78	0.78	...	2.70	2.70
	13	Office Expenses		1.44	...	4.24	4.24	...	7.15	7.15
	52	Machinery and equipments		1.08	...	4.62	4.62	...	7.33	7.33
		Total : Forensic Science	262.15	324.31	...	308.30	308.30	...	345.71	345.71
		Total : Forensic Science	262.15	324.31	...	308.30	308.30	...	345.71	345.71
		<b>Total : Police Recovery (Net)</b>	<b>185092.00</b>	<b>228616.57</b>	<b>48796.39</b>	<b>170538.27</b>	<b>219334.66</b>	<b>53355.61</b>	<b>173612.41</b>	<b>226968.02</b>
				<b>1300.00</b>	...	<b>1300.00</b>	<b>1300.00</b>	...	<b>1300.00</b>	<b>1300.00</b>
			<b>185092.00</b>	<b>227316.57</b>	<b>48796.39</b>	<b>169238.27</b>	<b>218034.66</b>	<b>53355.61</b>	<b>172312.41</b>	<b>225668.02</b>
<b>Major Head</b>	<b>2059</b>	<b>Public Works</b>								
Sub-Major	01	Office Buildings								
Minor	051	Construction								
Sub-Head	27	Police Buildings								
Detailed	00									
Object	53	Major Works		41.63	...	41.63	41.63	...	50.00	50.00
		Total : Police Buildings	41.61	41.63	...	41.63	41.63	...	50.00	50.00
		Total : Construction	41.61	41.63	...	41.63	41.63	...	50.00	50.00
Minor	053	Maintenance and Repairs								
Sub-Head	27	Police Buildings								
Detailed	00									
Object	27	Minor works		49.68	...	49.68	49.68	...	50.00	50.00
		Total : Police Buildings	49.43	49.68	...	49.68	49.68	...	50.00	50.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Maintenance and Repairs	49.43	49.68	...	49.68	49.68	...	50.00	50.00
	Total : Office Buildings	91.04	91.31	...	91.31	91.31	...	100.00	100.00
	<b>Total : Public Works</b>	<b>91.04</b>	<b>91.31</b>	...	<b>91.31</b>	<b>91.31</b>	...	<b>100.00</b>	<b>100.00</b>
<b>Major Head</b>	<b>2216 Housing</b>								
Sub-Major	80 General								
Minor	800 Other Expenditure								
Sub-Head	27 Police Buildings								
Detailed	00								
Object	27 Minor works		36.00	...	36.00	36.00	...	60.00	60.00
	53 Major Works		4.50	...	4.50	4.50	...	5.00	5.00
	Total : Police Buildings	40.50	40.50	...	40.50	40.50	...	65.00	65.00
	Total : Other Expenditure	40.50	40.50	...	40.50	40.50	...	65.00	65.00
	Total : General	40.50	40.50	...	40.50	40.50	...	65.00	65.00
	<b>Total : Housing</b>	<b>40.50</b>	<b>40.50</b>	...	<b>40.50</b>	<b>40.50</b>	...	<b>65.00</b>	<b>65.00</b>
<b>Major Head</b>	<b>2235 Social Security &amp; Welfare</b>								
Sub-Major	01 Rehabilitation								
Minor	200 Other Relief Measures								
Sub-Head	29 Rehabilitation of Ex-underground								
Detailed	00								
Object	50 Other charges		20.41	...	20.41	20.41	...	20.41	20.41
	Total : Rehabilitation of Ex-underground	...	20.41	...	20.41	20.41	...	20.41	20.41
Sub-Head	35 Victims of Extremist Action								
Detailed	01 Victims								
Object	31 Grants-in-Aid		50.00	...	50.00	50.00	...	50.00	50.00
	Total : Victims	...	50.00	...	50.00	50.00	...	50.00	50.00
	Total : Victims of Extremist Action	...	50.00	...	50.00	50.00	...	50.00	50.00
	Total : Other Relief Measures	...	70.41	...	70.41	70.41	...	70.41	70.41
	Total : Rehabilitation	...	70.41	...	70.41	70.41	...	70.41	70.41
Sub-Major	60 Other Social Security and Welfare								
Minor	200 Other Programmes								
Sub-Head	37 Rajya Sainik Board/Zilla Sainik Board								
Detailed	00								
Object	01 Salaries		33.52	...	33.52	33.52	...	33.52	33.52
	02 Wages		...	...	6.60	6.60	...	2.00	2.00
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
Detailed	11 Zila Sainik Board								
Object	13 Office Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Zila Sainik Board	...	2.00	...	2.00	2.00	...	2.00	2.00
Detailed	12 Rehabilitation of Ex-Servicemen								
Object	50 Other Charges		3.00	...	3.00	3.00	...	3.00	3.00
	Total : Rehabilitation of Ex-Servicemen	...	3.00	...	3.00	3.00	...	3.00	3.00
Detailed	13 Service Welfare Fund								
Object	50 Other Charges		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Service Welfare Fund	...	2.00	...	2.00	2.00	...	2.00	2.00
Detailed	14 Self Employment of Ex-Servicemen								
Object	50 Other Charges		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Self Employment of Ex-Servicemen	...	2.00	...	2.00	2.00	...	2.00	2.00
	Total : Rajya Sainik Board/Zilla Sainik Board	14.42	43.52	...	50.12	50.12	...	45.52	45.52
	Total : Other Programmes	14.42	43.52	...	50.12	50.12	...	45.52	45.52
	Total : Other Social Security and Welfare	14.42	43.52	...	50.12	50.12	...	45.52	45.52
	<b>Total : Social Security &amp; Welfare</b>	<b>14.42</b>	<b>113.93</b>	...	<b>120.53</b>	<b>120.53</b>	...	<b>115.93</b>	<b>115.93</b>
<b>Major Head</b>	<b>3454 Census Surveys and Statistics</b>								
Sub-Major	01 Census								
Minor	800 Other Expenditure								
Sub-Head	01 Census of India								
Detailed	00								
Object	50 Other charges		0.40	...	...	...	...	...	...
	Total : Census of India	...	0.40	...	...	...	...	...	...
	Total : Other Expenditure	...	0.40	...	...	...	...	...	...
	Total : Census	...	0.40	...	...	...	...	...	...
	<b>Total : Census Surveys and Statistics</b>	...	<b>0.40</b>	...	...	...	...	...	...
<b>Major Head</b>	<b>4055 Capital Outlay on Police</b>								
Sub-Major	00								
Minor	115 Modernisation of Police Force								
Sub-Head	25 Modernisation of Police Forces								
Detailed	01 State Matching Share								
Object	50 Other charges		90.00	...	90.00	90.00	...	148.34	148.34
	Total : State Matching Share	...	90.00	...	90.00	90.00	...	148.34	148.34
Detailed	02 Central Share of MPF								
Object	50 Other Charges		1790.29	...	2347.38	2347.38	...	2347.38	2347.38
	Total : Central Share of MPF	...	1790.29	...	2347.38	2347.38	...	2347.38	2347.38
	Total : Modernisation of Police Forces	32.17	1880.29	...	2437.38	2437.38	...	2495.72	2495.72
	Total : Modernisation of Police Force	32.17	1880.29	...	2437.38	2437.38	...	2495.72	2495.72
Minor	207 State Police								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	02	Construction of Police Station underMPF Scheme								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Police Station underMPF Scheme	...	...	...	...	...	...	...	...
Sub-Head	03	Construction of various Police Stations								
Detailed	00									
Object	53	Major Works		3000.00	...	3200.00	3200.00	...	1500.00	1500.00
		Total : Construction of various Police Stations	602.24	3000.00	...	3200.00	3200.00	...	1500.00	1500.00
Sub-Head	05	15th FC Award								
Detailed	00									
Object	53	Major Works		1.00	...	1.00	1.00	...	1.00	1.00
		Total : 15th FC Award	...	1.00	...	1.00	1.00	...	1.00	1.00
Sub-Head	25	Modernisation of Police Forces								
Detailed	02	Central Share								
Object	50	Other charges		...	...	1.00	1.00	...	1.00	1.00
		Total : Central Share		...	...	1.00	1.00	...	1.00	1.00
		Total : Modernisation of Police Forces	...	...	...	1.00	1.00	...	1.00	1.00
		Total : State Police	602.24	3001.00	...	3202.00	3202.00	...	1502.00	1502.00
Minor	800	Other Expenditure								
Sub-Head	01	Acquisition of Land								
Detailed	00									
Object	53	Major Works		...	419.04	...	419.04	...	...	...
		Total : Acquisition of Land	74.00	...	419.04	...	419.04	...	...	...
Sub-Head	02	Construction of Helipad								
Detailed	00									
Object	53	Major Works		...	...	1.00	1.00	...	1.00	1.00
		Total : Construction of Helipad	...	...	...	1.00	1.00	...	1.00	1.00
Sub-Head	03	Strengthening of Forensic Science Laboratory under Nirbhaya Fund (Central Share)								
Detailed	00									
Object	50	Other charges		235.50	...	400.00	400.00	...	400.00	400.00
		Total : Strengthening of Forensic Science Laboratory under Nirbhaya Fund (Central Share)	8.75	235.50	...	400.00	400.00	...	400.00	400.00
Sub-Head	04	Infrastructure Development for 10th and 11th IRB								
Detailed	00									
Object	53	Major Works		600.00	...	600.00	600.00	...	...	...
		Total : Infrastructure Development for 10th and 11th IRB	...	600.00	...	600.00	600.00	...	...	...
Sub-Head	05	Upgradation of Guest House and Banquet Hall of 1st MR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	784.00	784.00
		Total : Upgradation of Guest House and Banquet Hall of 1st MR	...	...	...	...	...	...	784.00	784.00
Sub-Head	06	Construction of housing units in 2nd MR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	1500.00	1500.00
		Total : Construction of housing units in 2nd MR	...	...	...	...	...	...	1500.00	1500.00
		Total : Other Expenditure	82.75	835.50	419.04	1001.00	1420.04	...	2685.00	2685.00
		<b>Total : Capital Outlay on Police</b>	<b>717.16</b>	<b>5716.79</b>	<b>419.04</b>	<b>6640.38</b>	<b>7059.42</b>	...	<b>6682.72</b>	<b>6682.72</b>
<b>GRAND TOTAL : POLICE</b>			<b>187929.40</b>	<b>234579.50</b>	<b>49215.43</b>	<b>177430.99</b>	<b>226646.42</b>	<b>53355.61</b>	<b>180576.06</b>	<b>233931.67</b>
<b>Voted :</b>			<b>187929.40</b>	<b>234579.50</b>	<b>49215.43</b>	<b>177430.99</b>	<b>226646.42</b>	<b>53355.61</b>	<b>180576.06</b>	<b>233931.67</b>
<b>Recovery :</b>			...	<b>1300.00</b>	...	<b>1300.00</b>	<b>1300.00</b>	...	<b>1300.00</b>	<b>1300.00</b>
<b>Net :</b>			<b>187929.40</b>	<b>233279.50</b>	<b>49215.43</b>	<b>176130.99</b>	<b>225346.42</b>	<b>53355.61</b>	<b>179276.06</b>	<b>232631.67</b>

## DEMAND NO : 8 - PUBLIC WORKS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with PUBLIC WORKS DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	11798.73	83433.93	95232.66	17977.14	92886.20	110863.34
Charged :	184.70	...	184.70	101.70	...	101.70
Grand Total :	11983.43	83433.93	95417.36	18078.84	92886.20	110965.04

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22	Budget Estimates, 2022 - 23	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2059 Public Works</b>										
Sub-Major	01 Office Buildings										
Minor	051 Construction										
Sub-Head	21 Public Administration Buildings										
Detailed	00										
Object	53 Major Works			...	...	...	...	...	...	...	...
	Total : Public Administration Buildings	...	...	...	...	...	...	...	...	...	...
	Total : Construction	...	...	...	...	...	...	...	...	...	...
Minor	053 Maintenance & Repairs										
Sub-Head	21 Public Administration Buildings										
Detailed	01 Maintenance of Buildings at District and sub divisional head quarters.										
Object	27 Minor works			...	...	...	...	...	...	...	...
	Total : Maintenance of Buildings at District and sub divisional head quarters.	...	...	...	...	...	...	...	...	...	...
Detailed	02 Maintenance of Buildings at State Capital										
Object	27 Minor works			...	...	...	...	...	...	...	...
	Total : Maintenance of Buildings at State Capital	...	...	...	...	...	...	...	...	...	...
	Total : Public Administration Buildings	511.23	...	...	...	...	...	...	...	...	...
	Total : Maintenance & Repairs	511.23	...	...	...	...	...	...	...	...	...
	Total : Office Buildings	511.23	...	...	...	...	...	...	...	...	...
Sub-Major	60 Other Buildings										
Minor	053 Maintenance & Repairs										
Sub-Head	09 Functional Buildings										
Detailed	01 Maintenance of Buildings at District and Sub divisional Head Quarters										
Object	27 Minor works			...	...	...	...	...	...	...	...
	Total : Maintenance of Buildings at District and Sub divisional Head Quarters	...	...	...	...	...	...	...	...	...	...
Detailed	02 Maintenance of Buildings at state Capital										
Object	27 Minor works			...	...	...	...	...	...	...	...
	Total : Maintenance of Buildings at state Capital	...	...	...	...	...	...	...	...	...	...
Detailed	03 Maintenance of Buildings at State Capital, District and Sub-Divisions										
Object	27 Minor Works		1200.00	200.00	280.00	480.00	500.00	500.00	1000.00		
	Total : Maintenance of Buildings at State Capital, District and Sub-Divisions	...	1200.00	200.00	280.00	480.00	500.00	500.00	1000.00		
	Total : Functional Buildings	492.68	1200.00	200.00	280.00	480.00	500.00	500.00	1000.00		
	Total : Maintenance & Repairs	492.68	1200.00	200.00	280.00	480.00	500.00	500.00	1000.00		
	Total : Other Buildings	492.68	1200.00	200.00	280.00	480.00	500.00	500.00	1000.00		
Sub-Major	80 General										
Minor	001 Direction and Administration										
Sub-Head	01 Direction										
Detailed	00										
Object	01 Salaries		323.00	...	240.00	240.00	...	282.00	282.00		
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00		
	13 Office Expenses		1.44	...	1.44	1.44	...	1.44	1.44		
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	346.05	447.44	...	364.44	364.44	...	406.44	406.44		
Sub-Head	03 Architecture										
Detailed	00										
Object	01 Salaries		134.15	...	105.00	105.00	...	126.00	126.00		



Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	11		10.00	...	4.00	4.00	...	10.00	10.00
	13		0.48	...	0.19	0.19	...	0.48	0.48
	Total : Architecture	95.09	144.63	...	109.19	109.19	...	136.48	136.48
Sub-Head	07								
Detailed	00								
Object	01		272.99	...	261.26	261.26	...	313.51	313.51
	11		1.00	...	0.40	0.40	...	1.00	1.00
	13		0.58	...	0.23	0.23	...	0.96	0.96
	Total : Design	222.12	274.57	...	261.89	261.89	...	315.47	315.47
Sub-Head	08								
Detailed	00								
Object	01		1010.29	...	797.40	797.40	...	1036.62	1036.62
	11		6.00	...	2.40	2.40	...	6.00	6.00
	13		1.44	...	0.58	0.58	...	2.40	2.40
	Total : Execution	807.66	1017.73	...	800.38	800.38	...	1045.02	1045.02
Sub-Head	26								
Detailed	00								
Object	01		145.66	...	101.60	101.60	...	121.92	121.92
	11		0.30	...	0.30	0.30	...	0.30	0.30
	13		0.48	...	0.80	0.80	...	0.80	0.80
	14		...	...	...	...	...	...	...
	Total : Store Control	116.56	146.44	...	102.70	102.70	...	123.02	123.02
	Total : Direction and Administration	1587.48	2030.81	...	1638.60	1638.60	...	2026.43	2026.43
Minor	052								
Sub-Head	18								
Detailed	00								
Object	21		...	...	...	...	...	...	...
	24		...	...	...	...	...	...	...
	Total : New Supply	...	...	...	...	...	...	...	...
	Total : Machinery & Equipment	...	...	...	...	...	...	...	...
Minor	103								
Sub-Head	11								
Detailed	00								
Object	21		...	...	...	...	...	...	...
	Total : Furnishings	...	...	...	...	...	...	...	...
	Total : Furnishings	...	...	...	...	...	...	...	...
Minor	800								
Sub-Head	20								
Detailed	00								
Object	28		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	64		...	...	...	...	...	...	...
Detailed	06		...	...	...	...	...	...	...
Object	50		...	...	...	...	...	...	...
	Total : Arbitration Award(Charged)	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	Total : General	1587.48	2030.81	...	1638.60	1638.60	...	2026.43	2026.43
	<b>Total : Public Works</b>	<b>2591.39</b>	<b>3230.81</b>	<b>200.00</b>	<b>1918.60</b>	<b>2118.60</b>	<b>500.00</b>	<b>2526.43</b>	<b>3026.43</b>
<b>Major Head</b>	<b>2216</b>								
Sub-Major	05								
Minor	053								
Sub-Head	01								
Detailed	01								
Object	27		...	...	...	...	...	...	...
	Total : Maintenance of Buildings at Districtand Sub-Divisional Head Quarters	...	...	...	...	...	...	...	...
Detailed	02								
Object	27		...	...	...	...	...	...	...
	Total : Maintenance of Buildings at State Capital	...	...	...	...	...	...	...	...
	Total : Other maintenace expenditure	677.16	...	...	...	...	...	...	...
Sub-Head	03								
Detailed	03								
Object	27		650.00	80.00	339.80	419.80	200.00	450.00	650.00
	Total : Maintenance of Buildings in Hill & Valley areas	...	650.00	80.00	339.80	419.80	200.00	450.00	650.00
	Total : Residential Buildings in Hill & Valley areas	...	650.00	80.00	339.80	419.80	200.00	450.00	650.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total :	Maintenance and Repairs	677.16	650.00	80.00	339.80	419.80	200.00	450.00	650.00
Minor	800	Other Expenditure								
Sub-Head	01	Construction of General Pool Accommodation								
Detailed	00									
Object	53	Major Works		19.35	4.59	7.02	11.61	15.00	23.70	38.70
	Total :	Construction of General Pool Accommodation	...	19.35	4.59	7.02	11.61	15.00	23.70	38.70
	Total :	Other Expenditure	...	19.35	4.59	7.02	11.61	15.00	23.70	38.70
	Total :	General Pool Administration	677.16	669.35	84.59	346.82	431.41	215.00	473.70	688.70
Sub-Major	80	General								
Minor	001	Direction and Administration								
Sub-Head	22	Raj Bhavan								
Detailed	00									
Object	27	Minor works		99.00	...	182.00	182.00	...	99.00	99.00
	Total :	Raj Bhavan	...	99.00	...	182.00	182.00	...	99.00	99.00
	Total :	Direction and Administration	...	99.00	...	182.00	182.00	...	99.00	99.00
Minor	800	Other Expenditure								
Sub-Head	10	Furnishing of Residential Quarters								
Detailed	00									
Object	21	Supplies and Materials		22.00	...	11.00	11.00	...	22.00	22.00
	Total :	Furnishing of Residential Quarters	...	22.00	...	11.00	11.00	...	22.00	22.00
	Total :	Other Expenditure	...	22.00	...	11.00	11.00	...	22.00	22.00
	Total :	General	...	121.00	...	193.00	193.00	...	121.00	121.00
	<b>Total :</b>	<b>Housing</b>	<b>677.16</b>	<b>790.35</b>	<b>84.59</b>	<b>539.82</b>	<b>624.41</b>	<b>215.00</b>	<b>594.70</b>	<b>809.70</b>
<b>Major Head</b>	<b>3054</b>	<b>Roads and Bridges</b>								
Sub-Major	01	National Highways								
Minor	337	Road Works								
Sub-Head	06	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
			...	...	...	...	...	...	...	...
Sub-Head	23	Road Works								
Detailed	00									
Object	27	Minor works		800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Total :	Road Works	1140.29	800.00	400.00	400.00	800.00	400.00	400.00	800.00
	Total :	Road Works	1140.29	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
			1140.29	...	...	...	...	...	...	...
	Total :	National Highways	1140.29	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
			1140.29	...	...	...	...	...	...	...
Sub-Major	02	Strategic Border Roads								
Minor	337	Road Works								
Sub-Head	27	Work Executed by BRTF								
Detailed	00									
Object	27	Minor works		...	...	...	...	...	...	...
	Total :	Work Executed by BRTF	...	...	...	...	...	...	...	...
	Total :	Road Works	...	...	...	...	...	...	...	...
	Total :	Strategic Border Roads	...	...	...	...	...	...	...	...
Sub-Major	03	State Highways								
Minor	102	Bridges								
Sub-Head	04	Bridges								
Detailed	00									
Object	27	Minor works		...	...	...	...	...	...	...
	Total :	Bridges	29.52	...	...	...	...	...	...	...
	Total :	Bridges	29.52	...	...	...	...	...	...	...
Minor	337	Road Works								
Sub-Head	23	Road Works								
Detailed	00									
Object	27	Minor works		...	...	...	...	...	...	...
	Total :	Road Works	966.16	...	...	...	...	...	...	...
Sub-Head	24	Specific Strategic Roads/Bridges in Hill and Valley areas								
Detailed	00									
Object	02	Wages		1700.00	700.00	1000.00	1700.00	805.00	1150.00	1955.00
	Total :	Specific Strategic Roads/Bridges in Hill and Valley areas	...	1700.00	700.00	1000.00	1700.00	805.00	1150.00	1955.00
	Total :	Road Works	966.16	1700.00	700.00	1000.00	1700.00	805.00	1150.00	1955.00
	Total :	State Highways	995.68	1700.00	700.00	1000.00	1700.00	805.00	1150.00	1955.00
Sub-Major	04	District and Other Roads								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Minor	337	Road Works								
Sub-Head	01	Deduct Amount Transferred to Other Major Heads								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Deduct Amount Transferred to Other Major Heads	...	...	...	...	...	...	...	...
Sub-Head	02	South Asia Sub-Regional Economic Co-operation								
Detailed	01	Central Share for SASEC								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Central Share for SASEC		...	...	...	...	...	...	...
		Total : South Asia Sub-Regional Economic Co-operation	...	...	...	...	...	...	...	...
Sub-Head	12	Inter Village Roads								
Detailed	00									
Object	27	Minor works		...	...	...	...	...	...	...
		Total : Inter Village Roads	1233.70	...	...	...	...	...	...	...
Sub-Head	14	Major District Roads								
Detailed	00									
Object	27	Minor works		...	...	...	...	...	...	...
		Total : Major District Roads	141.10	...	...	...	...	...	...	...
Sub-Head	19	Other District Roads								
Detailed	00									
Object	27	Minor works		...	...	...	...	...	...	...
		Total : Other District Roads	82.00	...	...	...	...	...	...	...
		Total : Road Works	1456.80	...	...	...	...	...	...	...
		Total : District and Other Roads	1456.80	...	...	...	...	...	...	...
Sub-Major	05	Roads of Interstate or Economic Importance								
Minor	102	Bridges								
Sub-Head	12	Inter Village Roads								
Detailed	00									
Object	27	Minor works		...	...	...	...	...	...	...
		Total : Inter Village Roads	...	...	...	...	...	...	...	...
Sub-Head	14	Major District Roads								
Detailed	00									
Object	27	Minor works		...	...	...	...	...	...	...
		Total : Major District Roads	229.51	...	...	...	...	...	...	...
Sub-Head	19	Other District Roads								
Detailed	00									
Object	27	Minor works		...	...	...	...	...	...	...
		Total : Other District Roads	261.09	...	...	...	...	...	...	...
Sub-Head	21	Roads & Bridges in Hill and Valley Areas								
Detailed	00									
Object	27	Minor Works		6300.00	1120.00	1400.00	2520.00	2800.00	3500.00	6300.00
		Total : Roads & Bridges in Hill and Valley Areas	...	6300.00	1120.00	1400.00	2520.00	2800.00	3500.00	6300.00
Sub-Head	22	Maintenance of Road form S. Khohen to Henglep Churachandpur District								
Detailed	00									
Object	27	Minor Works		...	204.00	...	204.00	...	...	...
		Total : Maintenance of Road form S. Khohen to Henglep Churachandpur District	...	...	204.00	...	204.00	...	...	...
		Total : Bridges	490.60	6300.00	1324.00	1400.00	2724.00	2800.00	3500.00	6300.00
		Total : Roads of Interstate or Economic Importance	490.60	6300.00	1324.00	1400.00	2724.00	2800.00	3500.00	6300.00
Sub-Major	80	General								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		810.79	...	630.00	630.00	...	756.00	756.00
		11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
		13 Office Expenses		0.80	...	0.80	0.80	...	0.80	0.80
Detailed	01	District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)								
Object	50	Other charges		...	...	9.08	9.08	...	...	...
		Total : District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)		...	...	9.08	9.08	...	...	...
		Total : Direction	1525.46	814.59	...	642.88	642.88	...	759.80	759.80
Sub-Head	08	Execution								
Detailed	00									

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Object	01 Salaries		2905.73	925.51	1918.30	2843.81	1203.16	2493.79	3696.95	
	11 Domestic travel expenses		6.00	...	6.00	6.00	...	6.00	6.00	
	13 Office Expenses		4.00	...	4.00	4.00	...	4.00	4.00	
	Total : Execution	1889.04	2915.73	925.51	1928.30	2853.81	1203.16	2503.79	3706.95	
Sub-Head	26 Store Control									
Detailed	00									
Object	01 Salaries		731.42	...	498.07	498.07	...	697.68	697.68	
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00	
	13 Office Expenses		0.48	...	0.48	0.48	...	0.48	0.48	
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...	
	Total : Store Control	679.77	733.90	...	500.55	500.55	...	700.16	700.16	
	Total : Direction and Administration	4094.27	4464.22	925.51	3071.73	3997.24	1203.16	3963.75	5166.91	
Minor	052 Machinery & Equipment									
Sub-Head	13 Maintenance of Machinery									
Detailed	00									
Object	02 Wages		2.00	...	2.00	2.00	...	2.00	2.00	
	Total : Maintenance of Machinery	...	2.00	...	2.00	2.00	...	2.00	2.00	
Sub-Head	18 New Supply									
Detailed	00									
Object	21 Supplies and Materials		...	...	...	...	...	...	...	
	24 P.O.L.		8.00	...	8.00	8.00	...	8.00	8.00	
	27 Minor works		0.90	...	0.90	0.90	...	0.90	0.90	
	52 Machinery and equipments		...	...	...	...	...	...	...	
	Total : New Supply	...	8.90	...	8.90	8.90	...	8.90	8.90	
Sub-Head	24 Running of Machinery & Equipment									
Detailed	00									
Object	02 Wages		3.00	...	3.00	3.00	...	3.00	3.00	
	Total : Running of Machinery & Equipment	...	3.00	...	3.00	3.00	...	3.00	3.00	
	Total : Machinery & Equipment	...	13.90	...	13.90	13.90	...	13.90	13.90	
Minor	800 Other Expenditure									
Sub-Head	20 Other Expenditure									
Detailed	00									
Object	21 Supplies and Materials		3.00	...	1.50	1.50	...	1.50	1.50	
	27 Minor works		2.70	...	1.08	1.08	...	2.70	2.70	
	28 Professional Services		...	...	...	...	...	...	...	
	50 Other charges		...	...	...	...	...	...	...	
	64 Write off losses		...	...	...	...	...	...	...	
Detailed	06 Arbitration Award									
Object	50 Other charges		2.70	...	2.70	2.70	...	2.70	2.70	
	Total : Arbitration Award	...	2.70	...	2.70	2.70	...	2.70	2.70	
	Total : Other Expenditure	...	8.40	...	5.28	5.28	...	6.90	6.90	
	Total : Other Expenditure	...	8.40	...	5.28	5.28	...	6.90	6.90	
	Total : General	4094.27	4486.52	925.51	3090.91	4016.42	1203.16	3984.55	5187.71	
	<b>Total : Roads and Bridges Recovery (Net)</b>	<b>8177.64</b>	<b>13286.52</b>	<b>3349.51</b>	<b>5890.91</b>	<b>9240.42</b>	<b>5208.16</b>	<b>9034.55</b>	<b>14242.71</b>	
	<b>Total : Roads and Bridges Recovery (Net)</b>	<b>8177.64</b>	<b>12486.52</b>	<b>2949.51</b>	<b>5490.91</b>	<b>8440.42</b>	<b>4808.16</b>	<b>8634.55</b>	<b>13442.71</b>	
<b>Major Head</b>	<b>4059 Capital Outlay on Public Works</b>									
Sub-Major	01 Office Buildings									
Minor	051 Construction									
Sub-Head	11 Constn. of Non-Residential PAB Buildings									
Detailed	10 P.W.D. Buildings									
Object	53 Major Works		1000.00	240.00	360.00	600.00	400.00	600.00	1000.00	
	Total : P.W.D. Buildings	...	1000.00	240.00	360.00	600.00	400.00	600.00	1000.00	
Detailed	11 Jail Buildings									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Jail Buildings	...	...	...	...	...	...	...	...	
Detailed	12 Assembly Buildings									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Assembly Buildings	...	...	...	...	...	...	...	...	
Detailed	13 Treasury Taxation & Excise Buildings									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Treasury Taxation & Excise Buildings	...	...	...	...	...	...	...	...	
Detailed	14 Judiciary Buildings									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Judiciary Buildings	...	...	...	...	...	...	...	...	
Detailed	15 Statistics Buildings									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Statistics Buildings	...	...	...	...	...	...	...	...	
Detailed	16 Secretariat Buildings									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Secretariat Buildings	...	...	...	...	...	...	...	...	
Detailed	17 Gauhati High Court									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Gauhati High Court	...	...	...	...	...	...	...	...	

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	18	Other General Administrative Buildings								
Object	53	Major Works		1250.00	300.00	450.00	750.00	500.00	750.00	1250.00
		Total : Other General Administrative Buildings		1250.00	300.00	450.00	750.00	500.00	750.00	1250.00
Detailed	19	State Share of CSS for JudiciaryBuildings								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Share of CSS for JudiciaryBuildings		...	...	...	...	...	...	...
Detailed	20	Police Housing								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Police Housing		...	...	...	...	...	...	...
Detailed	21	Revenue Buildings								
Object	53	Major Works		850.00	240.00	270.00	510.00	400.00	450.00	850.00
		Total : Revenue Buildings		850.00	240.00	270.00	510.00	400.00	450.00	850.00
Detailed	23	State Matching Share for SPA								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Matching Share for SPA		...	...	...	...	...	...	...
		Total : Constn. of Non-Residential PAB Buildings	2280.86	3100.00	780.00	1080.00	1860.00	1300.00	1800.00	3100.00
Sub-Head	12	Completion of Civil Secretariat under One Time Special Assistance(Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Completion of Civil Secretariat under One Time Special Assistance(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	13	Construction of CD Blocks								
Detailed	01	Construction of Heingang CD Block								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Heingang CD Block		...	...	...	...	...	...	...
		Total : Construction of CD Blocks	...	...	...	...	...	...	...	...
		Total : Construction	2280.86	3100.00	780.00	1080.00	1860.00	1300.00	1800.00	3100.00
Minor	101	Construction of General PoolAccomodation								
Sub-Head	02	Construction of Civil Secretariat								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Civil Secretariat	...	...	...	...	...	...	...	...
		Total : Construction of General PoolAccomodation	...	...	...	...	...	...	...	...
Minor	201	Acquisition of Land								
Sub-Head	01	Payment of Compensation								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Payment of Compensation	...	...	...	...	...	...	...	...
		Total : Acquisition of Land	...	...	...	...	...	...	...	...
		Total : Office Buildings	2280.86	3100.00	780.00	1080.00	1860.00	1300.00	1800.00	3100.00
Sub-Major	80	General								
Minor	800	Other Expenditure								
Sub-Head	40	Rajbhavan								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Rajbhavan	...	...	...	...	...	...	...	...
Sub-Head	48	Constn. of Transit Hostel atSanjenthong								
Detailed	00									
Object	53	Major Works		...	...	20.00	20.00	...	650.00	650.00
		Total : Constn. of Transit Hostel atSanjenthong	...	...	...	20.00	20.00	...	650.00	650.00
Sub-Head	71	Information Technology(IT)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Information Technology(IT)	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	20.00	20.00	...	650.00	650.00
		Total : General	...	...	...	20.00	20.00	...	650.00	650.00
		<b>Total : Capital Outlay on Public Works</b>	<b>2280.86</b>	<b>3100.00</b>	<b>780.00</b>	<b>1100.00</b>	<b>1880.00</b>	<b>1300.00</b>	<b>2450.00</b>	<b>3750.00</b>
<b>Major Head</b>	<b>4216</b>	<b>Capital Outlay on Housing</b>								
Sub-Major	01	Government Residential Buildings								
Minor	106	General Pool Accommodation								
Sub-Head	08	Buildings at District and Sub-Divisions								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	Total : Buildings at District and Sub-Divisions	153.99	...	...	...	...	...	...	...	
Sub-Head	09 Buildings at State Capital									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Buildings at State Capital	254.73	...	...	...	...	...	...	...	
Sub-Head	54 Raj Bhavan									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Raj Bhavan	154.73	...	...	...	...	...	...	...	
	Total : General Pool Accommodation	563.45	...	...	...	...	...	...	...	
Minor	700 Other Housing									
Sub-Head	10 Buildings in Hill and Valley areas									
Detailed	00									
Object	53 Major Works		220.00	60.00	605.31	665.31	100.00	120.00	220.00	
	Total : Buildings in Hill and Valley areas	...	220.00	60.00	605.31	665.31	100.00	120.00	220.00	
Sub-Head	22 Raj Bhavan									
Detailed	00									
Object	53 Major Works		1.10	...	1.10	1.10	...	1.10	1.10	
	Total : Raj Bhavan	...	1.10	...	1.10	1.10	...	1.10	1.10	
	Total : Other Housing	...	221.10	60.00	606.41	666.41	100.00	121.10	221.10	
	Total : Government Residential Buildings	563.45	221.10	60.00	606.41	666.41	100.00	121.10	221.10	
	<b>Total : Capital Outlay on Housing</b>	<b>563.45</b>	<b>221.10</b>	<b>60.00</b>	<b>606.41</b>	<b>666.41</b>	<b>100.00</b>	<b>121.10</b>	<b>221.10</b>	
<b>Major Head</b>	<b>4552 Capital Outlay on North Eastern Areas</b>									
Sub-Major	13 Roads									
Minor	337 Road Works									
Sub-Head	01 Tamenglong-Tamei Road									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Tamenglong-Tamei Road	...	...	...	...	...	...	...	...	
Sub-Head	02 Improvement of road from NH-150/NH(202(New) to Chadong									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Improvement of road from NH-150/NH(202(New) to Chadong	54.43	...	...	...	...	...	...	...	
Sub-Head	03 Kangpokpi-Tamei Road									
Detailed	00									
Object	53 Major Works		...	50.00	...	50.00	...	...	...	
	Total : Kangpokpi-Tamei Road	...	...	50.00	...	50.00	...	...	...	
Sub-Head	04 Bishnupur-Nungba Road									
Detailed	00									
Object	53 Major Works		...	496.77	...	496.77	...	...	...	
	Total : Bishnupur-Nungba Road	212.08	...	496.77	...	496.77	...	...	...	
Sub-Head	05 Mualsak to Kolhen diversion road									
Detailed	00									
Object	53 Major Works		...	226.44	...	226.44	...	...	...	
	Total : Mualsak to Kolhen diversion road	...	...	226.44	...	226.44	...	...	...	
Sub-Head	06 Inter State Truck Terminus at Imphal(Sekmai)									
Detailed	00									
Object	53 Major Works		...	...	510.07	510.07	...	...	...	
	Total : Inter State Truck Terminus at Imphal(Sekmai)	569.38	...	...	510.07	510.07	...	...	...	
Sub-Head	07 Construction of road from Yairipok Bazarto Charangpat									
Detailed	00									
Object	53 Major Works		...	...	332.34	332.34	...	...	...	
	Total : Construction of road from Yairipok Bazarto Charangpat	300.00	...	...	332.34	332.34	...	...	...	
Sub-Head	08 Impvt. of road Koirengei to Sangakpham Via Achanbigei Kontha Khabam and Ahallup Village									
Detailed	00									
Object	53 Major Works		...	...	668.74	668.74	...	...	...	
	Total : Impvt. of road Koirengei to Sangakpham Via Achanbigei Kontha Khabam and Ahallup Village	496.57	...	...	668.74	668.74	...	...	...	
	Total : Road Works	1632.46	...	773.21	1511.15	2284.36	...	...	...	
	Total : Roads	1632.46	...	773.21	1511.15	2284.36	...	...	...	
Sub-Major	80									
Minor	800									
Sub-Head	01 Construction of Inter State BusTerminus at Deulahland									
Detailed	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Inter State BusTerminus at Deulahland	...	...	...	...	...	...	...	...
	<b>Total :</b>	<b>Capital Outlay on North Eastern Areas</b>	<b>1632.46</b>	...	<b>773.21</b>	<b>1511.15</b>	<b>2284.36</b>	...	...	...
<b>Major Head</b>	<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>								
Sub-Major	01	National Highways								
Minor	337	Road Works								
Sub-Head	43	National Highways-39								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	National Highways-39	...	...	...	...	...	...	...	...
	Total :	Road Works	...	...	...	...	...	...	...	...
	Total :	National Highways	...	...	...	...	...	...	...	...
Sub-Major	03	State Highways								
Minor	101	Bridges								
Sub-Head	01	Construction of Bridge across Tuilak River in between Tuilakjang Village and G.Bualjang Village(SIDF)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Bridge across Tuilak River in between Tuilakjang Village and G.Bualjang Village(SIDF)	...	...	...	...	...	...	...	...
Sub-Head	07	Bridges								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Bridges	...	...	...	...	...	...	...	...
	Total :	Bridges	...	...	...	...	...	...	...	...
Minor	337	Road Works								
Sub-Head	01	Improvement/Strengthening of Chura SugnuRoad under SIDF								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Improvement/Strengthening of Chura SugnuRoad under SIDF	...	...	...	...	...	...	...	...
Sub-Head	57	Road Works								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Road Works	...	...	...	...	...	...	...	...
	Total :	Road Works	...	...	...	...	...	...	...	...
	Total :	State Highways	...	...	...	...	...	...	...	...
Sub-Major	04	District and Other Roads								
Minor	337	Road Works								
Sub-Head	01	NESRIP from Tupul to Kasom Khullen								
Detailed	00									
Object	53	Major Works		...	12000.00	...	12000.00	...	...	...
Detailed	01	State Share of NESRIP under ADB		...	...	...	...	...	...	...
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	State Share of NESRIP under ADB	...	...	...	...	...	...	...	...
	Total :	NESRIP from Tupul to Kasom Khullen	10641.73	...	12000.00	...	12000.00	...	...	...
Sub-Head	02	South Asia Sub-Regional EconomicCo-operation								
Detailed	01	State Share for SASEC								
Object	53	Major Works		650.00	650.00	...	650.00	650.00	...	650.00
	Total :	State Share for SASEC	...	650.00	650.00	...	650.00	650.00	...	650.00
	Total :	South Asia Sub-Regional EconomicCo-operation	1526.00	650.00	650.00	...	650.00	650.00	...	650.00
Sub-Head	03	Improvement of Sawombung-SagolmangRoadfrom 0-12 KM in Manipur underNLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Improvement of Sawombung-SagolmangRoadfrom 0-12 KM in Manipur underNLCPR	...	...	...	...	...	...	...	...
Sub-Head	04	Construction of Roads under NABARD								
Detailed	00									
Object	53	Major Works		2000.00	2000.00	602.80	2602.80	1400.00	600.00	2000.00
Detailed	01	Construction of Roads under NABARD(State Share)		...	...	...	...	...	...	...
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Roads under NABARD(State Share)	...	...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Total :	Construction of Roads under NABARD	797.62	2000.00	2000.00	602.80	2602.80	1400.00	600.00	2000.00	
Sub-Head	48 Other Road Works (EAP)									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	458.57	458.57	
Detailed	01 SRCIP Project with assistance from ADB									
Object	53 Major Works		13470.00	20000.00	...	20000.00	30000.00	...	30000.00	
Total :	SRCIP Project with assistance from ADB		13470.00	20000.00	...	20000.00	30000.00	...	30000.00	
Total :	Other Road Works (EAP)	13402.70	13470.00	20000.00	...	20000.00	30000.00	458.57	30458.57	
Sub-Head	60 Senapati Phaibung Road(NLCPR)									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...	
Total :	Senapati Phaibung Road(NLCPR)	...	...	...	...	...	...	...	...	
Sub-Head	61 Re-constn. of Road from Wangoi to Nambul river, Naorem to Nambul river and Internal roads of Govindagram, Wangoi under NESIDS(Central Share)									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...	
Total :	Re-constn. of Road from Wangoi to Nambul river, Naorem to Nambul river and Internal roads of Govindagram, Wangoi under NESIDS(Central Share)	...	...	...	...	...	...	...	...	
Sub-Head	62 Upgradation of Moirang Sendra Rd and Thanga Keibul Rd under NESIDS(Central Share)									
Detailed	00									
Object	53 Major Works		...	...	1500.00	1500.00	...	1000.00	1000.00	
Total :	Upgradation of Moirang Sendra Rd and Thanga Keibul Rd under NESIDS(Central Share)	...	...	...	1500.00	1500.00	...	1000.00	1000.00	
Sub-Head	63 Construction of Imphal-Kangchup-Tamenglong Road under SRCIP (Gap Fund)									
Detailed	00									
Object	53 Major Works		...	7000.00	...	7000.00	...	...	...	
Total :	Construction of Imphal-Kangchup-Tamenglong Road under SRCIP (Gap Fund)	...	...	7000.00	...	7000.00	...	...	...	
Sub-Head	64 Upgradation of Moirang Sendra Rd and Thanga Keibul Rd under NESIDS (State Component)									
Detailed	00									
Object	53 Major Works		...	...	158.22	158.22	...	...	...	
Total :	Upgradation of Moirang Sendra Rd and Thanga Keibul Rd under NESIDS (State Component)	...	...	...	158.22	158.22	...	...	...	
Total :	Road Works	26368.05	16120.00	41650.00	2261.02	43911.02	32050.00	2058.57	34108.57	
Minor	800 Other Expenditure									
Sub-Head	37 Inter Village Roads									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...	
	53 Major Works		...	...	...	...	...	...	...	
Total :	Inter Village Roads	...	...	...	...	...	...	...	...	
Sub-Head	39 Major District Roads									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...	
	53 Major Works		...	...	...	...	...	...	...	
Total :	Major District Roads	...	...	...	...	...	...	...	...	
Sub-Head	46 Other District Roads									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...	
	53 Major Works		...	...	...	...	...	...	...	
Total :	Other District Roads	...	...	...	...	...	...	...	...	
Sub-Head	50 Other Village Roads									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...	
Total :	Other Village Roads	...	...	...	...	...	...	...	...	
Total :	Other Expenditure	...	...	...	...	...	...	...	...	
Total :	District and Other Roads	26368.05	16120.00	41650.00	2261.02	43911.02	32050.00	2058.57	34108.57	
Sub-Major	05 Roads									
Minor	101 Bridges									
Sub-Head	01 Constn. of RCC Bridge over Iril RiveratKeirao Litan Makhong under									



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Constn. of RCC Bridge over Iril River at Keirao Litan Makhong under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	02	Constn. of RCC Bridge over Iril River on Tinseed road in Imphal East under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Constn. of RCC Bridge over Iril River on Tinseed road in Imphal East under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	03	Construction of bridge over Challow River between Chingai (Kuingai) and Tusom(NLCPR)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of bridge over Challow River between Chingai (Kuingai) and Tusom(NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	07	Constn. of Bridge over Iril River at Tinseed Road, Imphal East under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Constn. of Bridge over Iril River at Tinseed Road, Imphal East under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	08	Construction of Bridge over Jadukiriver under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Bridge over Jadukiriver under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	09	Construction of Bridges under NABARD								
Detailed	00									
Object	53	Major Works		2000.00	1200.00	800.00	2000.00	1200.00	800.00	2000.00
Detailed	01	Construction of Bridges under NABARD(State Share)								
Object	53	Major Works		...	...	...	...	843.53	843.53	...
		Total : Construction of Bridges under NABARD(State Share)	...	...	...	...	...	843.53	843.53	...
		Total : Construction of Bridges under NABARD	857.54	2000.00	1200.00	800.00	2000.00	1200.00	1643.53	2843.53
		Total : Bridges	857.54	2000.00	1200.00	800.00	2000.00	1200.00	1643.53	2843.53
Minor	337	Road Works								
Sub-Head	01	Central Road Fund								
Detailed	00									
Object	53	Major Works		...	...	47.82	47.82	...	...	...
		Total : Central Road Fund	79.82	...	...	47.82	47.82	...	...	...
Sub-Head	02	Widening and Impvt. of roads from Khongman Mangjil to Khongman Okram Chuthek under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Widening and Impvt. of roads from Khongman Mangjil to Khongman Okram Chuthek under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	03	Improvement of Koi rengei-Sekmai Road i/c bridge approach from Sangakpham to Salanthong								
Detailed	00									
Object	53	Major Works		579.58	...	884.37	884.37	...	...	...
		Total : Improvement of Koi rengei-Sekmai Road i/c bridge approach from Sangakpham to Salanthong	...	579.58	...	884.37	884.37	...	...	...
Sub-Head	04	One Time Special Assistance of CPS								
Detailed	01	Improvement/Upgradation of roads in both Hill and Valley								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Improvement/Upgradation of roads in both Hill and Valley	...	...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : One Time Special Assistance of CPS	...	...	...	...	...	...	...	...
Sub-Head	51 Widening of Roads in Imphal Areas								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Widening of Roads in Imphal Areas	...	...	...	...	...	...	...	...
Sub-Head	53 Impvt. of Specific strategic road/bridges in Hill & Valley areas								
Detailed	00								
Object	53 Major Works		15000.00	3022.09	6000.00	9022.09	5000.00	10000.00	15000.00
	Total : Impvt. of Specific strategic road/bridges in Hill & Valley areas	4044.14	15000.00	3022.09	6000.00	9022.09	5000.00	10000.00	15000.00
Sub-Head	54 Devt./Impvt. of roads in and around Churachandpur District HQ under One Time Special Assistance(Central Share)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Devt./Impvt. of roads in and around Churachandpur District HQ under One Time Special Assistance(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	55 Central Road and Infrastructure Fund								
Detailed	00								
Object	53 Major Works		1422.00	180.00	1333.00	1513.00	180.00	1333.00	1513.00
	Total : Central Road and Infrastructure Fund	1202.00	1422.00	180.00	1333.00	1513.00	180.00	1333.00	1513.00
Sub-Head	56 Works relating to basic amenities in Sagolband Assembly Consitutory								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Works relating to basic amenities in Sagolband Assembly Consitutory	305.96	...	...	...	...	...	...	...
Sub-Head	57 Construction of Lilong Bridge								
Detailed	00								
Object	53 Major Works		...	...	100.00	100.00	...	...	...
	Total : Construction of Lilong Bridge	...	...	...	100.00	100.00	...	...	...
Sub-Head	58 Construction of approach Road to Khongsang Railway Sub-Station - 0.36 Km								
Detailed	00								
Object	53 Major Works		...	150.00	...	150.00	...	...	...
	Total : Construction of approach Road to Khongsang Railway Sub-Station - 0.36 Km	...	...	150.00	...	150.00	...	...	...
	Total : Road Works	5631.92	17001.58	3352.09	8365.19	11717.28	5180.00	11333.00	16513.00
	Total : Roads	6489.46	19001.58	4552.09	9165.19	13717.28	6380.00	12976.53	19356.53
Sub-Major	80 General								
Minor	800 Other Expenditure								
Sub-Head	48 State Matching Share of NLCPR/NEC								
Detailed	00								
Object	50 Other charges		500.00	...	532.88	532.88	...	...	...
	Total : State Matching Share of NLCPR/NEC	2561.76	500.00	...	532.88	532.88	...	...	...
Sub-Head	49 Development of Kangla								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Development of Kangla	...	...	...	...	...	...	...	...
Sub-Head	71 Information Technology(IT)								
Detailed	00								
Object	50 Other charges		150.00	...	75.00	75.00	...	150.00	150.00
	Total : Information Technology(IT)	100.00	150.00	...	75.00	75.00	...	150.00	150.00
Sub-Head	72 Land Compensation								
Detailed	00								
Object	50 Other charges		...	284.98	...	284.98	...	...	...
	Total : Land Compensation	...	...	284.98	...	284.98	...	...	...
Sub-Head	73 Consultancy fees for Ring Road								
Detailed	00								
Object	53 Major Works		...	...	182.00	182.00	...	...	...
	Total : Consultancy fees for Ring Road	181.99	...	...	182.00	182.00	...	...	...
Sub-Head	74 Construction of Imphal Ring Road(EAP) State Share								
Detailed	01 Imphal Ring Road (State Share)								
Object	53 Major Works		1800.00	...	1800.00	1800.00	...	1800.00	1800.00
	Total : Imphal Ring Road (State Share)	...	1800.00	...	1800.00	1800.00	...	1800.00	1800.00
	Total : Construction of Imphal Ring Road(EAP) State Share	...	1800.00	...	1800.00	1800.00	...	1800.00	1800.00
Sub-Head	75 Construction of Imphal Ring Road								



## DEMAND NO : 9 - INFORMATION AND PUBLICITY

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with INFORMATION AND PUBLICITY

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1605.18	110.00	1715.18	1201.81	110.00	1311.81
Charged :	...	...	...	...	...	...
Grand Total :	1605.18	110.00	1715.18	1201.81	110.00	1311.81

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23				
				Hill	Valley	Total	Hill	Valley	Total	
<b>Major Head</b>	<b>2220</b>	<b>Information &amp; Publicity</b>								
Sub-Major	60	Others								
Minor	001	Direction & Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01		334.31	64.27	270.04	334.31	64.27	270.04	334.31	
	11		2.00	1.00	1.00	2.00	1.00	1.00	2.00	
	13		26.40	...	45.00	45.00	...	45.00	45.00	
	14		...	...	...	...	...	...	...	
	50		5.40	...	5.40	5.40	...	5.40	5.40	
Detailed	01	Electric & Water Charges								
Object	13		5.00	...	5.00	5.00	...	5.00	5.00	
	50		...	...	...	...	...	...	...	
	Total : Electric & Water Charges			5.00	...	5.00	...	5.00	5.00	
Detailed	02	Information Technology(IT)								
Object	50		3.60	...	3.60	3.60	...	3.60	3.60	
	Total : Information Technology(IT)			3.60	...	3.60	...	3.60	3.60	
	Total : Direction		367.79	376.71	65.27	330.04	395.31	65.27	330.04	395.31
	Total : Direction & Administration		367.79	376.71	65.27	330.04	395.31	65.27	330.04	395.31
Minor	101	Advertising & Visual Publicity								
Sub-Head	02	Advertisement & Visual Publicity								
Detailed	00									
Object	01		33.56	...	26.83	26.83	...	31.08	31.08	
	11		0.20	...	0.20	0.20	...	0.20	0.20	
	13		2.40	...	2.40	2.40	...	2.40	2.40	
	26		80.00	...	248.73	248.73	...	150.00	150.00	
	50		...	...	...	...	...	...	...	
Detailed	01	Special Government Public Relations Exercise								
Object	50		150.00	...	150.00	150.00	...	...	...	
	Total : Special Government Public Relations Exercise			150.00	...	150.00	...	...	...	
	Total : Advertisement & Visual Publicity		...	266.16	...	428.16	...	183.68	183.68	
	Total : Advertising & Visual Publicity		...	266.16	...	428.16	...	183.68	183.68	
Minor	102	Information Centre								
Sub-Head	01	Direction								
Detailed	00									
Object	01		17.94	...	17.94	17.94	...	17.94	17.94	
	11		0.10	...	0.10	0.10	...	0.10	0.10	
	13		6.56	...	8.00	8.00	...	10.00	10.00	
	Total : Direction		...	24.60	...	26.04	...	28.04	28.04	
Sub-Head	04	Information Centre (New Delhi)								
Detailed	00									
Object	01		14.51	...	14.51	14.51	...	14.51	14.51	
	11		...	...	...	...	...	...	...	
	13		2.40	...	2.40	2.40	...	2.40	2.40	
	Total : Information Centre (New Delhi)		13.43	16.91	...	16.91	...	16.91	16.91	
Sub-Head	06	Information Centre, Imphal								
Detailed	00									
Object	11		...	...	...	...	...	...	...	
	13		2.40	0.96	1.44	2.40	0.96	1.44	2.40	
	50		...	...	...	...	...	...	...	
	Total : Information Centre, Imphal		...	2.40	0.96	1.44	0.96	1.44	2.40	
	Total : Information Centre		13.43	43.91	0.96	44.39	45.35	0.96	46.39	47.35
Minor	103	Press Information Services								
Sub-Head	10	Press Information Services								
Detailed	00									
Object	11	Domestic Travel Expenses								
			...	...	...	...	...	...	...	

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	13		7.40	...	7.40	7.40	...	7.40	7.40
	20		10.00	...	10.00	10.00	...	10.00	10.00
	50		...	...	...	...	...	...	...
	Total :	...	17.40	...	17.40	17.40	...	17.40	17.40
Sub-Head	11								
Detailed	01								
Object	31		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	...	17.40	...	17.40	17.40	...	17.40	17.40
Minor	106								
Sub-Head	03								
Detailed	00								
Object	01		180.96	25.58	155.38	180.96	25.58	155.38	180.96
	11		1.00	...	1.00	1.00	...	1.00	1.00
	13		...	...	...	...	...	...	...
	Total :	151.60	181.96	25.58	156.38	181.96	25.58	156.38	181.96
Sub-Head	04								
Detailed	00								
Object	11		...	...	...	...	...	...	...
	13		15.40	...	20.60	20.60	...	20.60	20.60
	52		270.00	...	270.00	270.00	...	100.00	100.00
Detailed	01								
Object	50		80.00	...	...	...	...	...	...
	Total :	...	80.00	...	...	...	...	...	...
	Total :	49.81	365.40	...	290.60	290.60	...	120.60	120.60
Sub-Head	08								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	201.41	547.36	25.58	446.98	472.56	25.58	276.98	302.56
Minor	107								
Sub-Head	07								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	13		1.44	...	1.44	1.44	...	1.44	1.44
	28		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	...	2.44	...	2.44	2.44	...	2.44	2.44
	Total :	...	2.44	...	2.44	2.44	...	2.44	2.44
Minor	109								
Sub-Head	05								
Detailed	00								
Object	01		90.20	...	90.20	90.20	...	90.20	90.20
	11		0.50	...	0.50	0.50	...	0.50	0.50
	13		8.16	...	8.16	8.16	...	10.00	10.00
	Total :	86.20	98.86	...	98.86	98.86	...	100.70	100.70
Sub-Head	09								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	52		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	86.20	98.86	...	98.86	98.86	...	100.70	100.70
Minor	110								
Sub-Head	06								
Detailed	00								
Object	01		67.07	...	67.07	67.07	...	67.07	67.07
	11		0.30	...	0.30	0.30	...	0.30	0.30
	13		7.20	...	33.73	33.73	...	10.00	10.00
	16		24.00	...	24.00	24.00	...	55.00	55.00
	Total :	107.08	98.57	...	125.10	125.10	...	132.37	132.37
	Total :	107.08	98.57	...	125.10	125.10	...	132.37	132.37
Minor	800								
Sub-Head	06								
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

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	07	Manipur Journalist Welfare Scheme							
Detailed	00								
Object	50	Other charges							
		...	...	...	...	...	...	...	...
Total :	Manipur Journalist Welfare Scheme	...	...	...	...	...	...	...	...
Total :	Other Expenditure	...	20.00	...	20.00	20.00	...	20.00	20.00
Total :	Others	775.91	1471.41	91.81	1513.37	1605.18	91.81	1110.00	1201.81
<b>Total :</b>	<b>Information &amp; Publicity</b>	<b>775.91</b>	<b>1471.41</b>	<b>91.81</b>	<b>1513.37</b>	<b>1605.18</b>	<b>91.81</b>	<b>1110.00</b>	<b>1201.81</b>
<b>Major Head</b>	<b>4220</b>	<b>Capital Outlay on Information and Publicity</b>							
Sub-Major	60	Others							
Minor	101	Buildings							
Sub-Head	05	Information & Publicity Buildings							
Detailed	00								
Object	27	Minor works							
			9.00	...	10.00	10.00	...	10.00	10.00
	53	Major Works							
			100.00	...	100.00	100.00	...	100.00	100.00
Total :	Information & Publicity Buildings	54.00	109.00	...	110.00	110.00	...	110.00	110.00
Total :	Buildings	54.00	109.00	...	110.00	110.00	...	110.00	110.00
Total :	Others	54.00	109.00	...	110.00	110.00	...	110.00	110.00
<b>Total :</b>	<b>Capital Outlay on Information and Publicity</b>	<b>54.00</b>	<b>109.00</b>	...	<b>110.00</b>	<b>110.00</b>	...	<b>110.00</b>	<b>110.00</b>
<b>GRAND TOTAL :</b>	<b>INFORMATION AND PUBLICITY</b>	<b>829.91</b>	<b>1580.41</b>	<b>91.81</b>	<b>1623.37</b>	<b>1715.18</b>	<b>91.81</b>	<b>1220.00</b>	<b>1311.81</b>
<b>Voted :</b>		<b>829.91</b>	<b>1580.41</b>	<b>91.81</b>	<b>1623.37</b>	<b>1715.18</b>	<b>91.81</b>	<b>1220.00</b>	<b>1311.81</b>

## DEMAND NO : 10 - EDUCATION

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with EDUCATION

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	219047.48	5563.50	224610.98	247023.75	3259.15	250282.90
Charged :	...	...	...	...	...	...
Grand Total :	219047.48	5563.50	224610.98	247023.75	3259.15	250282.90

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates			Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
		2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total	Hill	Valley	Total	
<b>Major Head</b>	<b>2202</b>	<b>General Education</b>											
Sub-Major	01	Elementary Education											
Minor	001	Direction and Administration											
Sub-Head	01	Direction											
Detailed	00												
Object	01		1128.90	435.00	632.05	1067.05	522.00	758.46	1280.46				
	11			20.00	2.00	6.00	8.00	2.00	6.00	8.00			
	13			9.60	0.72	3.12	3.84	1.80	7.80	9.60			
Detailed	01	Electric & Water Charges											
Object	13			18.00	...	18.00	18.00	...	18.00	18.00			
	Total : Electric & Water Charges			18.00	...	18.00	18.00	...	18.00	18.00			
Detailed	02	District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)											
Object	50			...	...	10.95	10.95	...	...	...			
	Total : District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)			...	...	10.95	10.95	...	...	...			
	Total : Direction		984.62	1176.50	437.72	670.12	1107.84	525.80	790.26	1316.06			
Sub-Head	34	Improvement of Primary Inspection											
Detailed	00												
Object	13			16.80	5.26	3.96	9.22	10.00	6.80	16.80			
	27			50.00	10.00	10.00	20.00	25.00	25.00	50.00			
	Total : Improvement of Primary Inspection		66.68	66.80	15.26	13.96	29.22	35.00	31.80	66.80			
Sub-Head	35	15th FC Award											
Detailed	01	Grant for Pre-Primary Education											
Object	36			0.50	...	...	...	...	...	...			
	Total : Grant for Pre-Primary Education			0.50	...	...	...	...	...	...			
	Total : 15th FC Award		...	0.50	...	...	...	...	...	...			
	Total : Direction and Administration		1051.30	1243.80	452.98	684.08	1137.06	560.80	822.06	1382.86			
Minor	052	Equipment											
Sub-Head	24	Equipment for Middle Education											
Detailed	00												
Object	21			10.00	2.50	2.50	5.00	5.00	5.00	10.00			
	Total : Equipment for Middle Education		...	10.00	2.50	2.50	5.00	5.00	5.00	10.00			
Sub-Head	25	Equipment for Primary Education											
Detailed	00												
Object	21			10.00	2.50	2.50	5.00	10.00	10.00	20.00			
	Total : Equipment for Primary Education		...	10.00	2.50	2.50	5.00	10.00	10.00	20.00			
	Total : Equipment		...	20.00	5.00	5.00	10.00	15.00	15.00	30.00			
Minor	101	Government Primary Schools											
Sub-Head	19	Primary School											
Detailed	00												
Object	01			66299.19	14170.74	31776.92	45947.66	12343.30	33021.91	45365.21			
	11			42.00	3.36	13.44	16.80	10.00	33.00	43.00			
	13			1.92	0.72	1.20	1.92	0.72	1.20	1.92			
	Total : Primary School		35121.62	66343.11	14174.82	31791.56	45966.38	12354.02	33056.11	45410.13			
	Total : Government Primary Schools		35121.62	66343.11	14174.82	31791.56	45966.38	12354.02	33056.11	45410.13			
Minor	102	Assistance to Non-Government Primary Schools											
Sub-Head	04	Assistance to Non-Government Primary Schools											
Detailed	01	Non Government Primary Schools											
Object	31			5478.90	2576.21	2453.25	5029.46	2653.50	2526.85	5180.35			
	Total : Non Government Primary Schools			5478.90	2576.21	2453.25	5029.46	2653.50	2526.85	5180.35			
	Total : Assistance to Non-Government Primary Schools		4910.16	5478.90	2576.21	2453.25	5029.46	2653.50	2526.85	5180.35			
	Total : Assistance to Non-Government Primary Schools		4910.16	5478.90	2576.21	2453.25	5029.46	2653.50	2526.85	5180.35			
Minor	104	Inspection											

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Sub-Head	19									
Detailed	00									
Object	01		881.94	380.00	479.10	859.10	456.00	574.92	1030.92	
	11		2.40	0.48	0.48	0.96	1.20	1.20	2.40	
	13		1.20	0.50	0.70	1.20	0.80	1.20	2.00	
	Total : Primary School	361.15	885.54	380.98	480.28	861.26	458.00	577.32	1035.32	
	Total : Inspection	361.15	885.54	380.98	480.28	861.26	458.00	577.32	1035.32	
Minor	106									
Sub-Head	85									
Detailed	00									
Object	50		6.40	1.60	1.60	3.20	5.00	5.00	10.00	
	Total : Welfare of Teacher	...	6.40	1.60	1.60	3.20	5.00	5.00	10.00	
	Total : Teachers and Other Services	...	6.40	1.60	1.60	3.20	5.00	5.00	10.00	
Minor	107									
Sub-Head	52									
Detailed	00									
Object	50		0.90	...	0.45	0.45	...	0.95	0.95	
	Total : Population Education(SCERT)	...	0.90	...	0.45	0.45	...	0.95	0.95	
Sub-Head	79									
Detailed	00									
Object	50		1.44	...	0.72	0.72	...	1.44	1.44	
	Total : Training Programmes(SCERT)	...	1.44	...	0.72	0.72	...	1.44	1.44	
	Total : Teachers Training	...	2.34	...	1.17	1.17	...	2.39	2.39	
Minor	108									
Sub-Head	56									
Detailed	00									
Object	50		1.44	...	0.72	0.72	...	1.44	1.44	
	Total : Preparation of Other Academic Materials(SCERT)	...	1.44	...	0.72	0.72	...	1.44	1.44	
Sub-Head	59									
Detailed	00									
Object	50		...	...	...	...	...	...	...	
	Total : Production of Text Books(SCERT)	...	...	...	...	...	...	...	...	
Sub-Head	60									
Detailed	00									
Object	50		...	...	...	...	...	...	...	
	Total : Purchase of Text Books	...	...	...	...	...	...	...	...	
	Total : Text Books	...	1.44	...	0.72	0.72	...	1.44	1.44	
Minor	109									
Sub-Head	67									
Detailed	00									
Object	34		25.00	15.00	10.00	25.00	15.00	10.00	25.00	
	Total : Scholarship & Incentives	...	25.00	15.00	10.00	25.00	15.00	10.00	25.00	
	Total : Scholarship and Incentives	...	25.00	15.00	10.00	25.00	15.00	10.00	25.00	
Minor	110									
Sub-Head	26									
Detailed	00									
Object	50		1.44	...	0.72	0.72	...	1.44	1.44	
	Total : Examination Reforms(SCERT)	...	1.44	...	0.72	0.72	...	1.44	1.44	
Sub-Head	44									
Detailed	00									
Object	50		4.00	1.00	1.00	2.00	2.00	2.00	4.00	
	Total : Merit Exam. for Primary Schools	...	4.00	1.00	1.00	2.00	2.00	2.00	4.00	
	Total : Examinations	...	5.44	1.00	1.72	2.72	2.00	3.44	5.44	
Minor	111									
Sub-Head	82									
Detailed	00									
Object	01		6000.00	...	3500.00	3500.00	...	...	...	
Detailed	01									
Object	31		5000.00	...	6738.78	6738.78	...	...	...	
	35		10000.00	...	10000.00	10000.00	...	...	...	
	36		4000.00	...	4956.16	4956.16	...	...	...	
	Total : SSA State Mission Authority	...	19000.00	...	21694.94	21694.94	...	...	...	
	Total : Sarva Shiksha Abhiyan (Central Share)	13247.23	25000.00	...	25194.94	25194.94	...	...	...	
Sub-Head	83									
Detailed	01									
Object	01		...	...	...	...	...	...	...	
	50		1500.00	...	1500.00	1500.00	...	...	...	
	Total : State Share for Sarva ShikshaAbhiyan/EGS	...	1500.00	...	1500.00	1500.00	...	...	...	



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Sarva Shiksha Abhiyan (State Share)	6504.86	1500.00	...	1500.00	1500.00	...	...	...
	Total : Sarva Shiksha Abhiyan	19752.09	26500.00	...	26694.94	26694.94	...	...	...
Minor	112 National Programme of Mid day Meals in Schools								
Sub-Head	42 Mid-Day Meals(State Share)								
Detailed	00								
Object	50 Other charges		350.00	296.00	313.92	609.92	180.00	180.00	360.00
	Total : Mid-Day Meals(State Share)	359.85	350.00	296.00	313.92	609.92	180.00	180.00	360.00
Sub-Head	43 Mid-Day Meal (Central Share)								
Detailed	00								
Object	50 Other charges		3500.00	...	5727.17	5727.17	...	4500.00	4500.00
	Total : Mid-Day Meal (Central Share)	3368.75	3500.00	...	5727.17	5727.17	...	4500.00	4500.00
	Total : National Programme of Mid day Meals in Schools	3728.60	3850.00	296.00	6041.09	6337.09	180.00	4680.00	4860.00
Minor	800 Other Expenditure								
Sub-Head	13 Curriculum Development(SCERT)								
Detailed	00								
Object	50 Other charges		1.80	...	1.80	1.80	...	1.80	1.80
	Total : Curriculum Development(SCERT)	...	1.80	...	1.80	1.80	...	1.80	1.80
Sub-Head	20 Educational Research & Survey(SCERT)								
Detailed	00								
Object	50 Other charges		1.28	...	1.28	1.28	...	1.28	1.28
	Total : Educational Research & Survey(SCERT)	...	1.28	...	1.28	1.28	...	1.28	1.28
Sub-Head	21 Educational Technology(SCERT)								
Detailed	00								
Object	50 Other charges		4.32	...	4.32	4.32	...	4.32	4.32
	Total : Educational Technology(SCERT)	3.97	4.32	...	4.32	4.32	...	4.32	4.32
Sub-Head	34 Improvement of Science & Maths. (SCERT)								
Detailed	00								
Object	50 Other charges		1.08	...	1.08	1.08	...	1.08	1.08
	Total : Improvement of Science & Maths. (SCERT)	...	1.08	...	1.08	1.08	...	1.08	1.08
Sub-Head	38 Library and Documentation(SCERT)								
Detailed	00								
Object	50 Other charges		1.08	...	1.08	1.08	...	1.08	1.08
	Total : Library and Documentation(SCERT)	...	1.08	...	1.08	1.08	...	1.08	1.08
Sub-Head	76 Other Expenditure								
Detailed	00								
Object	21 Supplies and Materials		20.00	3.75	6.25	10.00	7.50	12.50	20.00
	Total : Other Expenditure	3.23	20.00	3.75	6.25	10.00	7.50	12.50	20.00
Sub-Head	77 Students Amenities								
Detailed	00								
Object	50 Other charges		7.20	...	...	...	...	18.00	18.00
	Total : Students Amenities	3.60	7.20	...	...	...	...	18.00	18.00
Sub-Head	78 School Sports								
Detailed	00								
Object	50 Other charges		5.40	...	...	...	...	13.50	13.50
	Total : School Sports	...	5.40	...	...	...	...	13.50	13.50
Sub-Head	79 Employees Training								
Detailed	00								
Object	50 Other charges		28.80	...	28.80	28.80	...	30.00	30.00
	Total : Employees Training	...	28.80	...	28.80	28.80	...	30.00	30.00
Sub-Head	80 School Meet								
Detailed	00								
Object	50 Other charges		13.50	...	...	...	...	13.50	13.50
	Total : School Meet	...	13.50	...	...	...	...	13.50	13.50
Sub-Head	81 Resource Gap of RTE under TFC								
Detailed	00								
Object	50 Other charges		0.02	0.01	0.01	0.02	...	...	...
	Total : Resource Gap of RTE under TFC	...	0.02	0.01	0.01	0.02	...	...	...
	Total : Other Expenditure	10.80	84.48	3.76	44.62	48.38	7.50	97.06	104.56
	Total : Elementary Education	64935.72	104446.45	17907.35	68210.03	86117.38	16250.82	41796.67	58047.49
Sub-Major	02 Secondary Education								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		...	...	13.00	13.00	...	13.00	13.00
	11 Domestic travel expenses		2.50	2.50	...	2.50	2.50	...	2.50
	13 Office Expenses		19.20	9.60	9.60	19.20	16.00	16.00	32.00
	50 Other charges		21.60	10.00	11.60	21.60	27.00	27.00	54.00
Detailed	01 Information Technology(IT)								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	50	Other charges		12.80	6.40	6.40	12.80	16.00	16.00	32.00
		Total : Information Technology(IT)		12.80	6.40	6.40	12.80	16.00	16.00	32.00
		Total : Direction	49.61	56.10	28.50	40.60	69.10	61.50	72.00	133.50
Sub-Head	24	Equipment								
Detailed	00									
Object	21	Supplies and Materials		5.00	2.50	2.50	5.00	5.00	5.00	10.00
		Total : Equipment	2.44	5.00	2.50	2.50	5.00	5.00	5.00	10.00
		Total : Direction and Administration	52.05	61.10	31.00	43.10	74.10	66.50	77.00	143.50
Minor	004	Research and Training								
Sub-Head	25	Evaluation and Guidance(SCERT)								
Detailed	00									
Object	50	Other charges		1.08	...	1.08	1.08	...	1.08	1.08
		Total : Evaluation and Guidance(SCERT)	...	1.08	...	1.08	1.08	...	1.08	1.08
		Total : Research and Training	...	1.08	...	1.08	1.08	...	1.08	1.08
Minor	052	Equipments								
Sub-Head	12	Information and CommunicationTechnology(ICT)								
Detailed	00									
Object	50	Other charges		6.00	3.00	3.00	6.00	18.00	18.00	36.00
		Total : Information and CommunicationTechnology(ICT)	2.62	6.00	3.00	3.00	6.00	18.00	18.00	36.00
Sub-Head	68	Science Equipment								
Detailed	00									
Object	50	Other charges		10.00	9.10	9.10	18.20	10.00	10.00	20.00
		Total : Science Equipment	9.99	10.00	9.10	9.10	18.20	10.00	10.00	20.00
Sub-Head	77	Teaching Aids								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Teaching Aids	...	...	...	...	...	...	...	...
		Total : Equipments	12.61	16.00	12.10	12.10	24.20	28.00	28.00	56.00
Minor	053	Maintenance of Buildings								
Sub-Head	39	Maintenance of Buildings								
Detailed	00									
Object	27	Minor works		100.00	50.00	678.72	728.72	50.00	50.00	100.00
		Total : Maintenance of Buildings	99.90	100.00	50.00	678.72	728.72	50.00	50.00	100.00
		Total : Maintenance of Buildings	99.90	100.00	50.00	678.72	728.72	50.00	50.00	100.00
Minor	101	Inspection								
Sub-Head	24	Secondary Schools								
Detailed	00									
Object	01	Salaries		30.00	...	...	...	190.08	120.96	311.04
	11	Domestic travel expenses		0.15	0.05	0.10	0.15	0.50	0.50	1.00
	13	Office Expenses		0.12	0.06	0.06	0.12	0.25	0.25	0.50
		Total : Secondary Schools	0.06	30.27	0.11	0.16	0.27	190.83	121.71	312.54
		Total : Inspection	0.06	30.27	0.11	0.16	0.27	190.83	121.71	312.54
Minor	104	Teachers and Other Services								
Sub-Head	84	Welfare of Teachers								
Detailed	00									
Object	50	Other charges		7.20	3.60	3.60	7.20	25.00	25.00	50.00
		Total : Welfare of Teachers	6.69	7.20	3.60	3.60	7.20	25.00	25.00	50.00
		Total : Teachers and Other Services	6.69	7.20	3.60	3.60	7.20	25.00	25.00	50.00
Minor	105	Teachers' Training								
Sub-Head	15	Hindi Teachers' Training College								
Detailed	00									
Object	01	Salaries		110.00	...	110.00	110.00	...	110.00	110.00
	11	Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13	Office Expenses		0.10	...	0.10	0.10	...	0.10	0.10
		Total : Hindi Teachers' Training College	37.31	110.60	...	110.60	110.60	...	110.60	110.60
		Total : Teachers' Training	37.31	110.60	...	110.60	110.60	...	110.60	110.60
Minor	107	Scholarship								
Sub-Head	23	Scholarship								
Detailed	00									
Object	34	Scholarships/Stipend		36.24	...	36.24	36.24	...	36.24	36.24
		Total : Scholarship	...	36.24	...	36.24	36.24	...	36.24	36.24
Sub-Head	24	Merit Scholarship Scheme for Class X & XII Passed Students								
Detailed	00									
Object	34	Scholarships/Stipend		144.00	...	144.00	144.00	...	144.00	144.00
		Total : Merit Scholarship Scheme for Class X & XII Passed Students	96.24	144.00	...	144.00	144.00	...	144.00	144.00
		Total : Scholarship	96.24	180.24	...	180.24	180.24	...	180.24	180.24
Minor	109	Government Secondary Schools								
Sub-Head	13	Vocationalisation of Higher Secondary Education (Central Share)								
Detailed	01	State Implementation Society (RMSA)								

Category of Heads	Code	Actuals 2020-21	Budget Estimates			Budget Estimates, 2022-23			
			2021-22	Revised Estimates, 2021-22	Hill	Valley	Total	Hill	Valley
Object	31		...	...	...	...	...	...	...
	35		300.00	...	594.80	594.80	...	...	...
	Total : State Implementation Society (RMSA)		300.00	...	594.80	594.80	...	...	...
	Total : Vocationalisation of Higher Secondary Education (Central Share)	...	300.00	...	594.80	594.80	...	...	...
Sub-Head	24								
Detailed	00								
Object	01		57805.15	17548.01	26565.19	44113.20	19765.41	30114.81	49880.22
	11		18.00	8.00	10.00	18.00	10.00	14.00	24.00
	13		0.60	0.12	0.48	0.60	0.50	0.50	1.00
	Total : Secondary Schools	33613.78	57823.75	17556.13	26575.67	44131.80	19775.91	30129.31	49905.22
	Total : Government Secondary Schools	33613.78	58123.75	17556.13	27170.47	44726.60	19775.91	30129.31	49905.22
Minor	110								
Sub-Head	05								
Detailed	01								
Object	31		1422.42	...	1153.10	1153.10	...	1187.69	1187.69
	Total : Non-Government Secondary Schools		1422.42	...	1153.10	1153.10	...	1187.69	1187.69
	Total : Assistance to Non-Government Secondary Schools	1124.06	1422.42	...	1153.10	1153.10	...	1187.69	1187.69
Sub-Head	40								
Detailed	01								
Object	31		200.00	...	200.00	200.00	...	...	...
	35		...	...	...	...	...	...	...
	Total : Manipur Public School		200.00	...	200.00	200.00	...	...	...
	Total : Financial Assistance	...	200.00	...	200.00	200.00	...	...	...
Sub-Head	64								
Detailed	01								
Object	31		5.00	...	5.00	5.00	...	5.00	5.00
	35		...	...	...	...	...	30.00	30.00
	36		450.00	...	450.00	450.00	...	450.00	450.00
	Total : Sainik School		455.00	...	455.00	455.00	...	485.00	485.00
	Total : Financial Assistance	488.98	455.00	...	455.00	455.00	...	485.00	485.00
Sub-Head	65								
Detailed	01								
Object	36		...	...	...	...	...	15.00	15.00
	Total : National Cadet Corps (NCC)		...	...	...	...	...	15.00	15.00
Detailed	02								
Object	36		2.00	...	2.00	2.00	...	4.00	4.00
	Total : Bharat Scouts & Guide		2.00	...	2.00	2.00	...	4.00	4.00
	Total : Financial Assistance	...	2.00	...	2.00	2.00	...	19.00	19.00
	Total : Assistance to Non-Government Secondary Schools	1613.04	2079.42	...	1810.10	1810.10	...	1691.69	1691.69
Minor	191								
Sub-Head	13								
Detailed	01								
Object	31		1.00	...	...	...	...	1.00	1.00
	Total : Special Institution		1.00	...	...	...	...	1.00	1.00
	Total : Grant-in -aid to other Special Institutions	...	1.00	...	...	...	...	1.00	1.00
Sub-Head	14								
Detailed	01								
Object	31		1.70	...	1.70	1.70	...	5.00	5.00
	Total : Adim Jati Shiksha Ashram		1.70	...	1.70	1.70	...	5.00	5.00
	Total : Grant-in-aid to Adim Jati Shiksha Ashram	...	1.70	...	1.70	1.70	...	5.00	5.00
	Total : Assistance to Local Bodies for Secondary Education	...	2.70	...	1.70	1.70	...	6.00	6.00
Minor	800								
Sub-Head	01								
Detailed	01								
Object	35		...	...	...	...	...	...	...
	Total : Chil Chil Higher Sec. Champs Campus, Kanglatongbi		...	...	...	...	...	...	...
	Total : Infrastructure Development Minority Institution (IDMI) (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	03								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	50	Other charges		5.40	...	5.40	5.40	...	13.50	13.50
	Total :	Academic Programme	5.40	5.40	...	5.40	5.40	...	13.50	13.50
Sub-Head	04	Financial Assistance to RamkrishnaMission School								
Detailed	01	Ramkrishna Mission School								
Object	31	Grants-in-Aid		60.00	...	60.00	60.00	...	...	...
	35	Grants for creation of capital assets		0.02	0.01	0.01	0.02	...	...	...
	36	Grant-in-Aid (Non-Salary)		2.25	...	2.25	2.25	...	...	...
	Total :	Ramkrishna Mission School		62.27	0.01	62.26	62.27	...	...	...
	Total :	Financial Assistance to RamkrishnaMission School	...	62.27	0.01	62.26	62.27	...	...	...
Sub-Head	05	Medical Coaching for Hr. Sec. SchoolStudents								
Detailed	00									
Object	50	Other charges		0.02	0.01	0.01	0.02	0.01	0.01	0.02
	Total :	Medical Coaching for Hr. Sec. SchoolStudents	...	0.02	0.01	0.01	0.02	0.01	0.01	0.02
Sub-Head	06	Financial Assistance to Education Boards								
Detailed	01	Board of Secondary Education Manipur								
Object	31	Grant-in-aid		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	Grant-in-aid		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	10	Computer Literacy								
Detailed	00									
Object	50	Other charges		0.02	0.01	0.01	0.02	0.01	0.01	0.02
	Total :	Computer Literacy	...	0.02	0.01	0.01	0.02	0.01	0.01	0.02
Sub-Head	14	Rastriya Madhyamik Siksha Abhiyan (RMSA(Central Share))								
Detailed	00									
Object	01	Salaries		3505.16	...	2820.66	2820.66	...	...	...
Detailed	01	State Implementation Society (RMSA)								
Object	31	Grants-in-Aid		4119.11	...	4119.11	4119.11	...	...	...
	35	Grant for Creation of Capital Assets		7233.29	...	7233.29	7233.29	...	...	...
	36	Grants-in-aid General(Non-Salary)		265.00	...	730.53	730.53	...	...	...
	Total :	State Implementation Society (RMSA)		11617.40	...	12082.93	12082.93	...	...	...
	Total :	Rastriya Madhyamik Siksha Abhiyan (RMSA(Central Share))	3305.12	15122.56	...	14903.59	14903.59	...	...	...
Sub-Head	15	ICT under Rashtriya Madhyamik ShikshaAbhiyan(Central Share)								
Detailed	01	State Implementation Society (RMSA)								
Object	31	Grant-in-Aid		...	...	...	...	...	...	...
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total :	State Implementation Society (RMSA)		...	...	...	...	...	...	...
	Total :	ICT under Rashtriya Madhyamik ShikshaAbhiyan(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	16	Girls'm HOstel UNder RashtriyaMadhyamik Shiksha Abhiyan(Central Share)								
Detailed	01	State Implementation Society (RMSA)								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
	35	Grant for Creation of Capital Assets		...	...	...	...	...	...	...
	Total :	State Implementation Society (RMSA)		...	...	...	...	...	...	...
	Total :	Girls'm HOstel UNder RashtriyaMadhyamik Shiksha Abhiyan(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	17	IEDSS under Rashtriya Madhyamik ShikshaAbhiyan (RMSA) (Central Share)								
Detailed	01	State Implementation Society (RMSA)								
Object	31	Grant-in-aid		...	...	11.03	11.03	...	...	...
	36	Grant-in-Aid (Non-Salary)		...	...	100.00	100.00	...	...	...
	Total :	State Implementation Society (RMSA)		...	...	111.03	111.03	...	...	...
	Total :	IEDSS under Rashtriya Madhyamik ShikshaAbhiyan (RMSA) (Central Share)	...	...	...	111.03	111.03	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	30	Furniture								
Detailed	00									
Object	50	Other charges		50.40	25.20	25.20	50.40	25.20	25.20	50.40
	Total :	Furniture	19.74	50.40	25.20	25.20	50.40	25.20	25.20	50.40
Sub-Head	31	Welfare of Navodaya Vidyalaya								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Welfare of Navodaya Vidyalaya	...	...	...	...	...	...	...	...
Sub-Head	44	Model School								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Model School	...	...	...	...	...	...	...	...
Sub-Head	51	Popularisation of Science								
Detailed	00									
Object	50	Other charges		2.16	...	2.16	2.16	...	5.40	5.40
Detailed	27	Science Club								
Object	50	Other charges		0.02	0.01	0.01	0.02	0.01	0.01	0.02
	Total :	Science Club		0.02	0.01	0.01	0.02	0.01	0.01	0.02
Detailed	28	Science Exhibition								
Object	50	Other charges		7.20	...	7.20	7.20	...	20.00	20.00
	Total :	Science Exhibition		7.20	...	7.20	7.20	...	20.00	20.00
Detailed	29	Science Seminar								
Object	50	Other charges		7.20	1.80	1.80	3.60	10.00	10.00	20.00
	Total :	Science Seminar		7.20	1.80	1.80	3.60	10.00	10.00	20.00
Detailed	30	Science Talent Search								
Object	50	Other charges		3.20	0.80	0.80	1.60	5.00	5.00	10.00
	Total :	Science Talent Search		3.20	0.80	0.80	1.60	5.00	5.00	10.00
	Total :	Popularisation of Science	2.16	19.78	2.61	11.97	14.58	15.01	40.41	55.42
Sub-Head	62	Remuneration of Contract Lecturers of Secondary Schools								
Detailed	00									
Object	50	Other charges		1005.00	536.32	1241.14	1777.46	480.63	1096.36	1576.99
	Total :	Remuneration of Contract Lecturers of Secondary Schools	732.10	1005.00	536.32	1241.14	1777.46	480.63	1096.36	1576.99
Sub-Head	83	Welfare of Students/Cadets								
Detailed	00									
Object	50	Other charges		21.60	5.00	5.80	10.80	10.00	11.60	21.60
Detailed	01	Examination ( RIMC and Rural Area Talented Children Scholarship)								
Object	50	Other charges		0.25	...	0.25	0.25	...	0.65	0.65
	Total :	Examination ( RIMC and Rural Area Talented Children Scholarship)		0.25	...	0.25	0.25	...	0.65	0.65
Detailed	02	Psychological Programme (Purchase of psychological instrument)								
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Psychological Programme (Purchase of psychological instrument)		...	...	...	...	...	...	...
Detailed	03	Yoga in Schools (Purchase of materials)								
Object	50	Other charges		0.02	0.01	0.01	0.02	...	10.00	10.00
	Total :	Yoga in Schools (Purchase of materials)		0.02	0.01	0.01	0.02	...	10.00	10.00
Detailed	04	School Sports								
Object	50	Other charges		0.02	0.01	0.01	0.02	10.00	10.00	20.00
	Total :	School Sports		0.02	0.01	0.01	0.02	10.00	10.00	20.00
	Total :	Welfare of Students/Cadets	4.31	21.89	5.02	6.07	11.09	20.00	32.25	52.25
Sub-Head	84	Incentive Awards to Schools for Producing Good Results in Exams								
Detailed	00									
Object	50	Other charges		0.02	0.01	0.01	0.02	0.01	0.01	0.02
	Total :	Incentive Awards to Schools for Producing Good Results in Exams	...	0.02	0.01	0.01	0.02	0.01	0.01	0.02
Sub-Head	85	State Literary Award								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		5.52	...	5.52	5.52	...	5.52	5.52
	Total :	State Literary Award	10.37	5.52	...	5.52	5.52	...	5.52	5.52
Sub-Head	86	In-Service Training								
Detailed	00									
Object	50	Other charges		9.00	5.00	4.00	9.00	5.00	4.00	9.00
	Total :	In-Service Training	8.98	9.00	5.00	4.00	9.00	5.00	4.00	9.00
Sub-Head	87	School Meet								
Detailed	00									
Object	50	Other charges		7.20	...	...	...	...	12.00	12.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : School Meet	...	7.20	...	...	...	...	12.00	12.00
Sub-Head	88 Guidance & Counselling								
Detailed	00								
Object	50 Other charges		9.00	4.00	5.00	9.00	5.00	5.00	10.00
	Total : Guidance & Counselling	8.50	9.00	4.00	5.00	9.00	5.00	5.00	10.00
Sub-Head	89 Vocational Education								
Detailed	00								
Object	50 Other charges		3.60	...	...	...	4.00	5.00	9.00
	Total : Vocational Education	...	3.60	...	...	...	4.00	5.00	9.00
Sub-Head	90 State Share for Rashtriya MadhyamikShiksha Abhiyan (RMSA)								
Detailed	00								
Object	01 Salary		...	...	...	...	...	...	...
	50 Other charges		1500.00	...	1500.00	1500.00	...	...	...
	Total : State Share for Rashtriya MadhyamikShiksha Abhiyan (RMSA)	2065.59	1500.00	...	1500.00	1500.00	...	...	...
Sub-Head	91 Development of School Library								
Detailed	00								
Object	50 Other charges		43.20	...	43.20	43.20	...	43.20	43.20
	Total : Development of School Library	14.40	43.20	...	43.20	43.20	...	43.20	43.20
Sub-Head	92 Purchase of Manipur Books from Writers/Publishers								
Detailed	00								
Object	50 Other charges		7.20	...	7.20	7.20	...	10.00	10.00
	Total : Purchase of Manipur Books from Writers/Publishers	...	7.20	...	7.20	7.20	...	10.00	10.00
Sub-Head	93 Lairik Tamhalasi (OTSA of 2017-18)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Lairik Tamhalasi (OTSA of 2017-18)	...	...	...	...	...	...	...	...
Sub-Head	94 Incentive awards/rewards to the students of Govt. Schools who excel in HSLCE/HSE								
Detailed	00								
Object	50 Other charges		60.00	...	60.00	60.00	...	60.00	60.00
	Total : Incentive awards/rewards to the students of Govt. Schools who excel in HSLCE/HSE	41.25	60.00	...	60.00	60.00	...	60.00	60.00
Sub-Head	95 Lairik Tamhalasi								
Detailed	00								
Object	50 Other charges		35.00	...	35.00	35.00	...	50.00	50.00
	Total : Lairik Tamhalasi	9.78	35.00	...	35.00	35.00	...	50.00	50.00
Sub-Head	99 Supporting Selected Students of Class-XClass-XI & XII to Excel in ProfessionalEngineering								
Detailed	00								
Object	50 Other charges		18.00	...	18.00	18.00	...	50.00	50.00
	Total : Supporting Selected Students of Class-XClass-XI & XII to Excel in ProfessionalEngineering	18.00	18.00	...	18.00	18.00	...	50.00	50.00
	Total : Other Expenditure	6245.70	18005.08	578.19	18064.61	18642.80	554.87	1472.47	2027.34
	Total : Secondary Education	41777.38	78717.44	18231.13	48076.48	66307.61	20691.11	33893.10	54584.21
Sub-Major	03 University and Higher Education								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		310.00	...	310.00	310.00	...	400.00	400.00
	11 Domestic travel expenses		5.00	...	2.00	2.00	...	2.00	2.00
	50 Other charges		25.00	...	25.00	25.00	...	25.00	25.00
Detailed	02 Information Technology (IT)								
Object	50 Other charges		21.00	...	30.00	30.00	...	50.00	50.00
	Total : Information Technology (IT)		21.00	...	30.00	30.00	...	50.00	50.00
	Total : Direction	258.84	361.00	...	367.00	367.00	...	477.00	477.00
Sub-Head	29 University and College								
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		15.00	...	15.00	15.00	...	80.00	80.00
	Total : Electric & Water Charges		15.00	...	15.00	15.00	...	80.00	80.00
	Total : University and College	...	15.00	...	15.00	15.00	...	80.00	80.00
	Total : Direction and Administration	258.84	376.00	...	382.00	382.00	...	557.00	557.00
Minor	102 Assistance to University								
Sub-Head	01 Dhanamanjuri University								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	13 Office Expenses		...	...	...	...	...	...	...	
Detailed Object	01 Dhanamanjuri University									
	31 Grant-in-aid		500.00	...	500.00	500.00	...	500.00	500.00	
	35 Grants for creation of Capital Assets		200.00	...	200.00	200.00	...	200.00	200.00	
	36 Grants-in-aid General(Non-Salary)		80.00	...	80.00	80.00	...	80.00	80.00	
	Total : Dhanamanjuri University		780.00	...	780.00	780.00	...	780.00	780.00	
	Total : Dhanamanjuri University	...	780.00	...	780.00	780.00	...	780.00	780.00	
	Total : Assistance to University	...	780.00	...	780.00	780.00	...	780.00	780.00	
Minor Sub-Head	103 Government Colleges and Institutes									
	01 Remuneration for Contract/CasualEmployees									
Detailed Object	00									
	50 Other charges		6.30	145.00	270.57	415.57	...	...	...	
	Total : Remuneration for Contract/CasualEmployees	...	6.30	145.00	270.57	415.57	...	...	...	
Sub-Head	11 Government Colleges and Institutions									
Detailed Object	00									
	01 Salaries		46495.00	8706.25	37539.48	46245.73	8206.25	39793.75	48000.00	
	11 Domestic travel expenses		17.00	6.00	11.00	17.00	6.00	11.00	17.00	
	13 Office Expenses		45.00	10.06	34.94	45.00	10.06	34.94	45.00	
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...	
	50 Other charges		34.00	17.00	17.00	34.00	17.00	17.00	34.00	
	Total : Government Colleges and Institutions	29760.86	46591.00	8739.31	37602.42	46341.73	8239.31	39856.69	48096.00	
Sub-Head	31 Government Colleges and Institutions									
Detailed Object	26 Promotion of Women's Education									
	50 Other charges		18.00	...	18.00	18.00	...	40.00	40.00	
	Total : Promotion of Women's Education		18.00	...	18.00	18.00	...	40.00	40.00	
Detailed Object	27 Science Equipment									
	50 Other charges		50.00	8.33	41.67	50.00	8.33	41.67	50.00	
	Total : Science Equipment		50.00	8.33	41.67	50.00	8.33	41.67	50.00	
	Total : Government Colleges and Institutions	67.10	68.00	8.33	59.67	68.00	8.33	81.67	90.00	
	Total : Government Colleges and Institutes	29827.96	46665.30	8892.64	37932.66	46825.30	8247.64	39938.36	48186.00	
Minor Sub-Head	104 Assistance to Non-Government Colleges & Institutes									
Sub-Head	03 Assistance to Non-Government Colleges and Institutions									
Detailed Object	01 Non-Govt. Colleges and Institutions									
	31 Grants-in-Aid		1288.00	38.64	1249.36	1288.00	38.64	961.36	1000.00	
	Total : Non-Govt. Colleges and Institutions		1288.00	38.64	1249.36	1288.00	38.64	961.36	1000.00	
	Total : Assistance to Non-Government Colleges and Institutions	767.37	1288.00	38.64	1249.36	1288.00	38.64	961.36	1000.00	
	Total : Assistance to Non-Government Colleges & Institutes	767.37	1288.00	38.64	1249.36	1288.00	38.64	961.36	1000.00	
Minor Sub-Head	105 Faculty Development Programme									
Sub-Head	19 D.M. College of Teacher Education									
Detailed Object	00									
	01 Salaries		440.00	...	440.00	440.00	...	470.00	470.00	
	11 Domestic travel expenses		0.40	...	0.40	0.40	...	0.40	0.40	
	13 Office Expenses		0.50	...	0.50	0.50	...	0.50	0.50	
	Total : D.M. College of Teacher Education	227.29	440.90	...	440.90	440.90	...	470.90	470.90	
Sub-Head	20 Pettigrew College of Teacher Education									
Detailed Object	00									
	13 Office Expenses		16.00	16.00	...	16.00	16.00	...	16.00	
	Total : Pettigrew College of Teacher Education	...	16.00	16.00	...	16.00	16.00	...	16.00	
Sub-Head	21 Churachandpur College of Teacher Education									
Detailed Object	00									
	13 Office Expenses		16.00	16.00	...	16.00	16.00	...	16.00	
	Total : Churachandpur College of Teacher Education	...	16.00	16.00	...	16.00	16.00	...	16.00	
Sub-Head	47 Orientation of Teachers									
Detailed Object	00									
	50 Other charges		2.62	0.52	2.10	2.62	12.50	12.50	25.00	
	Total : Orientation of Teachers	...	2.62	0.52	2.10	2.62	12.50	12.50	25.00	
	Total : Faculty Development Programme	227.29	475.52	32.52	443.00	475.52	44.50	483.40	527.90	
Minor Sub-Head	106 Text Book Development									
Sub-Head	57 Production of Chief Edition of Text Books for University and Higher Education									
Detailed Object	00									
	50 Other charges		38.00	12.00	26.00	38.00	12.00	26.00	38.00	
	Total : Production of Chief Edition of Text	26.00	38.00	12.00	26.00	38.00	12.00	26.00	38.00	





Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total :		200.00	150.20	49.80	200.00	...	...	...
Detailed Object	28 State Share of CSS								
	50 Other charges		20.00	15.02	4.98	20.00	...	...	...
	Total :		20.00	15.02	4.98	20.00	...	...	...
Detailed Object	29 Padhana Likhana Abhiyan (State Share)								
	50 Other charges		12.60	...	12.60	12.60	...	12.60	12.60
	Total :		12.60	...	12.60	12.60	...	12.60	12.60
Sub-Head	Total :	126.00	232.60	165.22	67.38	232.60	...	12.60	12.60
Detailed Object	07 Direction (AE)								
	00								
	01 Salaries		339.13	71.22	352.46	423.68	71.22	315.71	386.93
	11 Domestic travel expenses		1.50	0.50	1.00	1.50	0.50	1.00	1.50
	13 Office Expenses		5.04	3.00	2.04	5.04	3.00	2.04	5.04
	50 Other charges		3.60	2.50	1.10	3.60	2.50	1.10	3.60
Detailed Object	01 Electric & Water Charges								
	13 Office Expenses		1.50	...	1.50	1.50	...	1.50	1.50
	Total :		1.50	...	1.50	1.50	...	1.50	1.50
Detailed Object	02 Information Technology(IT)								
	50 Other charges		1.20	...	1.20	1.20	...	1.20	1.20
	Total :		1.20	...	1.20	1.20	...	1.20	1.20
Sub-Head	Total :	375.42	351.97	77.22	359.30	436.52	77.22	322.55	399.77
Detailed Object	21 Removal of Illiteracy								
	00								
	01 Salaries		64.19	23.04	38.69	61.73	27.65	46.43	74.08
	11 Domestic travel expenses		0.10	0.05	0.05	0.10	0.05	0.05	0.10
	13 Office Expenses		0.60	0.30	0.30	0.60	0.30	0.30	0.60
	Total :	72.89	64.89	23.39	39.04	62.43	28.00	46.78	74.78
Minor Sub-Head	Total :	574.31	649.46	265.83	465.72	731.55	105.22	381.93	487.15
	800 Other Expenditure								
Detailed Object	01 Support for Education Developmentincluding Training & Adult Education								
	00								
	50 Other Charges		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	574.31	649.46	265.83	465.72	731.55	105.22	381.93	487.15
Sub-Major Minor Sub-Head	05 Language Development								
Detailed Object	001 Direction and Administration								
	01 Direction								
	00								
	01 Salaries		86.10	...	108.25	108.25	...	131.40	131.40
	11 Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13 Office Expenses		2.83	...	2.83	2.83	...	2.83	2.83
	50 Other charges		...	...	...	...	...	...	...
	Total :	...	88.98	...	111.13	111.13	...	134.28	134.28
	Total :	...	88.98	...	111.13	111.13	...	134.28	134.28
Minor Sub-Head	102 Promotion of Modern Indian Languageand Literatures								
Detailed Object	14 Development of Manipuri Language andMajor Tribal Dialects								
	00								
	01 Salaries		...	...	...	...	...	...	...
	50 Other charges		45.00	...	30.00	30.00	...	30.00	30.00
	Total :	29.99	45.00	...	30.00	30.00	...	30.00	30.00
Sub-Head	15 Development of Regional Language								
Detailed Object	00								
	50 Other charges		0.04	...	0.04	0.04	...	0.04	0.04
	Total :	...	0.04	...	0.04	0.04	...	0.04	0.04
Sub-Head	20 Propagation of Hindi								
Detailed Object	00								
	01 Salaries		18.08	...	18.08	18.08	...	18.08	18.08
	11 Domestic travel expenses		0.20	...	0.20	0.20	...	0.20	0.20
	13 Office Expenses		0.60	...	0.60	0.60	...	0.60	0.60
Detailed Object	01 Non Government Hindi Sansthan								
	31 Grants-in-Aid		0.20	...	0.20	0.20	...	0.20	0.20

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Non Government Hindi Sansthan		0.20	...	0.20	0.20	...	0.20	0.20
	Total : Propagation of Hindi	...	19.08	...	19.08	19.08	...	19.08	19.08
Sub-Head	29 Financial Assistance to Meetei MayekInstitution								
Detailed	00								
Object	50 Other charges		2.70	...	2.70	2.70	...	2.70	2.70
	Total : Financial Assistance to Meetei MayekInstitution	...	2.70	...	2.70	2.70	...	2.70	2.70
Sub-Head	55 Preparation of Meitei Mayek FoundryandOther Academic Materials								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Preparation of Meitei Mayek FoundryandOther Academic Materials	...	...	...	...	...	...	...	...
	Total : Promotion of Modern Indian Languageand Literatures	29.99	66.82	...	51.82	51.82	...	51.82	51.82
Minor	103 Sanskrit Education								
Sub-Head	22 Sanskrit								
Detailed	01 Non Government Sanskrit Institution								
Object	31 Grants-in-Aid		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Non Government Sanskrit Institution		1.00	...	1.00	1.00	...	1.00	1.00
Detailed	02 Scholarships/Stipend								
Object	34 Scholarships/Stipend		0.10	...	0.10	0.10	...	0.10	0.10
	Total : Scholarships/Stipend		0.10	...	0.10	0.10	...	0.10	0.10
	Total : Sanskrit	...	1.10	...	1.10	1.10	...	1.10	1.10
Sub-Head	28 Financial Assistance to EminentSanskritPandit								
Detailed	00								
Object	50 Other charges		0.10	...	0.10	0.10	...	0.10	0.10
	Total : Financial Assistance to EminentSanskritPandit	...	0.10	...	0.10	0.10	...	0.10	0.10
	Total : Sanskrit Education	...	1.20	...	1.20	1.20	...	1.20	1.20
Minor	200 Other Language Education								
Sub-Head	35 Improvement of Tribal Dialects								
Detailed	00								
Object	50 Other charges		2.16	...	2.16	2.16	...	2.06	2.06
	Total : Improvement of Tribal Dialects	...	2.16	...	2.16	2.16	...	2.06	2.06
Sub-Head	36 Development of School Library								
Detailed	00								
Object	50 Other charges		0.04	...	0.04	0.04	...	0.04	0.04
	Total : Development of School Library	...	0.04	...	0.04	0.04	...	0.04	0.04
Sub-Head	37 Remedial Teaching								
Detailed	00								
Object	50 Other charges		0.04	...	0.04	0.04	...	0.04	0.04
	Total : Remedial Teaching	...	0.04	...	0.04	0.04	...	0.04	0.04
	Total : Other Language Education	...	2.24	...	2.24	2.24	...	2.14	2.14
	Total : Language Development	29.99	159.24	...	166.39	166.39	...	189.44	189.44
Sub-Major	80 General								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		3973.85	1188.95	900.62	2089.57	1426.74	1080.74	2507.48
	11 Domestic travel expenses		2.30	1.00	1.30	2.30	2.00	3.00	5.00
	13 Office Expenses		51.07	25.00	26.70	51.70	25.00	26.70	51.70
	50 Other charges		68.40	17.10	51.30	68.40	25.00	75.00	100.00
	Total : Direction	1790.19	4095.62	1232.05	979.92	2211.97	1478.74	1185.44	2664.18
	Total : Direction and Administration	1790.19	4095.62	1232.05	979.92	2211.97	1478.74	1185.44	2664.18
Minor	003 Training								
Sub-Head	08 District Institute of EducationalTraining								
Detailed	00								
Object	01 Salaries		458.50	...	474.34	474.34	...	369.76	369.76
	11 Domestic travel expenses		0.25	...	0.25	0.25	...	0.25	0.25
	13 Office Expenses		0.72	0.50	0.22	0.72	0.50	0.22	0.72
	Total : District Institute of EducationalTraining	...	459.47	0.50	474.81	475.31	0.50	370.23	370.73
Sub-Head	16 Hindi Training Institute								
Detailed	00								
Object	01 Salaries		94.28	...	51.86	51.86	...	58.08	58.08
	11 Domestic travel expenses		0.20	...	0.20	0.20	...	0.20	0.20
	13 Office Expenses		0.14	...	0.14	0.14	...	0.14	0.14
	Total : Hindi Training Institute	55.32	94.62	...	52.20	52.20	...	58.42	58.42
Sub-Head	25 State Council of Educational Researchand Training (SCERT)								
Detailed	00								
Object	01 Salaries		349.88	...	247.58	247.58	...	198.74	198.74

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	11		...	...	2.00	2.00	...	0.50	0.50
	13		...	...	6.00	6.00	...	8.50	8.50
	50		...	...	9.00	9.00	...	9.00	9.00
Detailed	01								
Object	13		...	...	1.50	1.50	...	0.50	0.50
	Total :		...	...	1.50	1.50	...	0.50	0.50
Detailed	02								
Object	50		...	...	1.08	1.08	...	1.08	1.08
	Total :		...	...	1.08	1.08	...	1.08	1.08
	Total :	252.38	349.88	...	267.16	267.16	...	218.32	218.32
Sub-Head	71								
Detailed	02								
Object	01		778.88	...	1169.10	1169.10	...	...	...
	Total :		778.88	...	1169.10	1169.10	...	...	...
Detailed	03								
Object	50		104.59	...	111.99	111.99	...	...	...
	Total :		104.59	...	111.99	111.99	...	...	...
	Total :	730.57	883.47	...	1281.09	1281.09	...	...	...
	Total :	1038.27	1787.44	0.50	2075.26	2075.76	0.50	646.97	647.47
Minor	107								
Sub-Head	23								
Detailed	00								
Object	34		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Minor	800								
Sub-Head	03								
Detailed	00								
Object	01		245.77	...	219.00	219.00	...	262.80	262.80
	11		0.05	...	0.05	0.05	...	0.05	0.05
	13		0.05	...	0.05	0.05	...	0.10	0.10
	50		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	199.86	245.88	...	219.11	219.11	...	262.96	262.96
Sub-Head	04								
Detailed	00								
Object	50		2.80	...	2.80	2.80	...	5.00	5.00
	Total :	...	2.80	...	2.80	2.80	...	5.00	5.00
Sub-Head	05								
Detailed	00								
Object	50		1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total :	...	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
Sub-Head	17								
Detailed	00								
Object	50		0.02	0.01	0.01	0.02	...	...	...
	Total :	...	0.02	0.01	0.01	0.02	...	...	...
Sub-Head	37								
Detailed	00								
Object	50		27.00	9.00	18.00	27.00	9.00	26.00	35.00
	Total :	3.53	27.00	9.00	18.00	27.00	9.00	26.00	35.00
Sub-Head	72								
Detailed	00								
Object	01		1168.32	...	523.62	523.62	...	...	...
	11		...	...	...	...	...	...	...
	50		941.27	...	1093.40	1093.40	...	...	...
	Total :	1575.29	2109.59	...	1617.02	1617.02	...	...	...
Sub-Head	73								
Detailed	01								
Object	01		...	...	...	...	...	19241.31	19241.31
	50		...	...	...	...	...	45099.27	45099.27
	Total :	...	...	...	...	...	...	64340.58	64340.58

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23			
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total	
	Shiksha)									
	Total :	Samagra Shiksha (SS) Central Share	...	...	...	...	...	64340.58	64340.58	
Sub-Head	74	Samagra Shiksha (SS) State Share								
Detailed	01	State Implementing Society (Samagra Shiksha)								
Object	50	Other charges	...	...	...	...	5011.03	5011.03		
	Total :	State Implementing Society (Samagra Shiksha)	...	...	...	...	5011.03	5011.03		
	Total :	Samagra Shiksha (SS) State Share	...	...	...	...	5011.03	5011.03		
	Total :	Other Expenditure	1778.68	3385.29	9.01	2856.94	2865.95	9.00	70645.57	70654.57
	Total :	General	4607.14	9268.35	1241.56	5912.12	7153.68	1488.24	72477.98	73966.22
	<b>Total :</b>	<b>General Education</b>	<b>145063.00</b>	<b>248143.63</b>	<b>47963.59</b>	<b>168006.86</b>	<b>215970.45</b>	<b>48220.09</b>	<b>195747.19</b>	<b>243967.28</b>
<b>Major Head</b>	<b>2203</b>	<b>Technical Education</b>								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		55.78	...	55.78	55.78	...	56.78	56.78
	11	Domestic travel expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13	Office Expenses		2.40	...	2.40	2.40	...	3.00	3.00
	50	Other charges		5.40	...	5.40	5.40	...	5.40	5.40
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	41.96	93.58	...	93.58	93.58	...	95.18	95.18
	Total :	Direction and Administration	41.96	93.58	...	93.58	93.58	...	95.18	95.18
Minor	102	Assistance to Universities for Technical Education								
Sub-Head	08	Financial Assistance								
Detailed	01	Manipur Technical University								
Object	31	Grant-in-Aid		720.00	...	720.00	720.00	...	720.00	720.00
	35	Grants for creation of Capital Assets		50.00	...	50.00	50.00	...	50.00	50.00
	36	Grants-in-aid General(Non-Salary)		180.00	...	120.00	120.00	...	120.00	120.00
	Total :	Manipur Technical University		950.00	...	890.00	890.00	...	890.00	890.00
	Total :	Financial Assistance	590.00	950.00	...	890.00	890.00	...	890.00	890.00
	Total :	Assistance to Universities for Technical Education	590.00	950.00	...	890.00	890.00	...	890.00	890.00
Minor	105	Polytechnics								
Sub-Head	12	Government Polytechnic								
Detailed	00									
Object	01	Salaries		1600.00	...	1600.00	1600.00	...	1600.00	1600.00
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.20	1.20
	13	Office Expenses		1.00	...	1.00	1.00	...	2.00	2.00
	50	Other charges		5.40	...	5.40	5.40	...	5.40	5.40
	Total :	Government Polytechnic	969.54	1607.40	...	1607.40	1607.40	...	1608.60	1608.60
	Total :	Polytechnics	969.54	1607.40	...	1607.40	1607.40	...	1608.60	1608.60
Minor	107	Scholarship								
Sub-Head	23	Scholarship								
Detailed	00									
Object	34	Scholarships/Stipend		3.50	...	3.50	3.50	...	3.50	3.50
	Total :	Scholarship	...	3.50	...	3.50	3.50	...	3.50	3.50
	Total :	Scholarship	...	3.50	...	3.50	3.50	...	3.50	3.50
	<b>Total :</b>	<b>Technical Education</b>	<b>1601.50</b>	<b>2654.48</b>	...	<b>2594.48</b>	<b>2594.48</b>	...	<b>2597.28</b>	<b>2597.28</b>
<b>Major Head</b>	<b>2204</b>	<b>Sports &amp; Youth Services</b>								
Sub-Major	00									
Minor	102	Youth Welfare Programme for students								
Sub-Head	17	National Cadet Corps								
Detailed	00									
Object	01	Salaries		220.80	...	200.16	200.16	...	240.19	240.19
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		4.80	...	4.80	4.80	...	10.00	10.00
	50	Other charges		7.20	...	7.20	7.20	...	18.00	18.00
	Total :	National Cadet Corps	177.62	233.80	...	213.16	213.16	...	269.19	269.19
	Total :	Youth Welfare Programme for students	177.62	233.80	...	213.16	213.16	...	269.19	269.19
	<b>Total :</b>	<b>Sports &amp; Youth Services</b>	<b>177.62</b>	<b>233.80</b>	...	<b>213.16</b>	<b>213.16</b>	...	<b>269.19</b>	<b>269.19</b>
<b>Major Head</b>	<b>2552</b>	<b>Northern Eastern Areas</b>								
Sub-Major	80	General								
Minor	107	Scholarship								
Sub-Head	26	Financial Assistance for Professional Courses								
Detailed	00									
Object	34	Scholarships/Stipend		190.00	...	190.00	190.00	...	190.00	190.00
	Total :	Financial Assistance for	263.90	190.00	...	190.00	190.00	...	190.00	190.00



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Construction of 1 Library and 13 Classrooms in G+1 format with DYNA Roofing at Yumnam Huidrom High School	25.00	...	...	...	...	...	...	...
Minor Sub-Head	202 Secondary Education 20 Improvement of Johnstone Hr. Secondary SSchool Building	205.00	180.00	60.00	48.00	108.00	130.00	50.00	180.00
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Improvement of Johnstone Hr. Secondary SSchool Building	...	...	...	...	...	...	...	...
Sub-Head	27 Estabalishment of Model ResidentialGovt School(State Share for NLCPR)								
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Estabalishment of Model ResidentialGovt School(State Share for NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	55 Shifting of Tombisana High School								
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Shifting of Tombisana High School	...	...	...	...	...	...	...	...
Sub-Head	61 Setting up of Temporary office at girls hostel at Kamjong HS								
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Setting up of Temporary office at girls hostel at Kamjong HS	...	...	...	...	...	...	...	...
Sub-Head	62 Construction of Auditorium and Compound Wall of Sainik School, Imphal (State Share of NEC)								
Detailed Object	00 53 Major Works		...	...	13.68	13.68	...	...	...
	Total : Construction of Auditorium and Compound Wall of Sainik School, Imphal (State Share of NEC)	55.16	...	...	13.68	13.68	...	...	...
Sub-Head	63 Upgradation of Katomei High School to Higher Secondary School								
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Upgradation of Katomei High School to Higher Secondary School	180.00	...	...	...	...	...	...	...
Sub-Head	64 Construction of Girls' Hostel at Sainik School Imphal								
Detailed Object	00 53 Major Works		249.00	...	249.00	249.00	...	...	...
	Total : Construction of Girls' Hostel at Sainik School Imphal	200.00	249.00	...	249.00	249.00	...	...	...
	Total : Secondary Education	435.16	249.00	...	262.68	262.68	...	...	...
Minor Sub-Head	203 University and Higher Education 90 Constn. 1st & 2nd floor of Sc. LabBlock of Moirang College								
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Constn. 1st & 2nd floor of Sc. LabBlock of Moirang College	...	...	...	...	...	...	...	...
Sub-Head	91 Constn. of 1st and 2nd floor of AcademicBuilding of Pettigrew College UKL								
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Constn. of 1st and 2nd floor of AcademicBuilding of Pettigrew College UKL	...	...	...	...	...	...	...	...
Sub-Head	92 Constn. of Academic Building of DMCollege of Arts.								
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...
	Total : Constn. of Academic Building of DMCollege of Arts.	...	...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	93	Constn. of Science Lab (G+2) Block of United College Chandel								
Detailed	00									
Object	53	Major Works		...	...	13.20	13.20	...	...	...
	Total :	Constn. of Science Lab (G+2) Block of United College Chandel	...	...	...	13.20	13.20	...	...	...
Sub-Head	97	University and College								
Detailed	00									
Object	53	Major Works		200.00	100.00	100.00	200.00	100.00	100.00	200.00
	Total :	University and College	...	200.00	100.00	100.00	200.00	100.00	100.00	200.00
Sub-Head	99	Construction of Multipurpose and Conference Halls								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Multipurpose and Conference Halls	...	...	...	...	...	...	...	...
	Total :	University and Higher Education	...	200.00	100.00	113.20	213.20	100.00	100.00	200.00
Minor	600	General								
Sub-Head	01	State Share of NEC Project for up-gradation of Science Laboratories and Library Assistance in High and Higher Secondary Schools								
Detailed	00									
Object	53	Major Works		...	...	24.72	24.72	...	...	...
	Total :	State Share of NEC Project for up-gradation of Science Laboratories and Library Assistance in High and Higher Secondary Schools	...	...	...	24.72	24.72	...	...	...
Sub-Head	02	State Share of NEC for construction of Girls' Hostel at Raja Dumbra High School (now shifted to Wangkhei Model H/S)								
Detailed	00									
Object	53	Major Works		...	...	66.19	66.19	...	...	...
	Total :	State Share of NEC for construction of Girls' Hostel at Raja Dumbra High School (now shifted to Wangkhei Model H/S)	...	...	...	66.19	66.19	...	...	...
	Total :	General	...	...	...	90.91	90.91	...	...	...
Minor	800	Other Expenditure								
Sub-Head	05	DIET Buildings (SCERT)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
Detailed	01	General (Central Share)								
Object	53	Major Works		804.17	...	804.17	804.17	...	...	...
	Total :	General (Central Share)	...	804.17	...	804.17	804.17	...	...	...
Detailed	02	Scheduled Caste (Central Share)								
Object	53	Major Works		710.62	...	710.62	710.62	...	...	...
	Total :	Scheduled Caste (Central Share)	...	710.62	...	710.62	710.62	...	...	...
Detailed	03	Scheduled Tribes (Central Share)								
Object	53	Major Works		52.18	...	52.18	52.18	...	...	...
	Total :	Scheduled Tribes (Central Share)	...	52.18	...	52.18	52.18	...	...	...
	Total :	DIET Buildings (SCERT)	1079.91	1566.97	...	1566.97	1566.97	...	...	...
Sub-Head	16	DIET Buildings (SCERT)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	DIET Buildings (SCERT)	...	...	...	...	...	...	...	...
Sub-Head	46	School Fagathansi Programme								
Detailed	00									
Object	53	Major Works		1509.91	...	2000.00	2000.00	...	1500.00	1500.00
	Total :	School Fagathansi Programme	...	1509.91	...	2000.00	2000.00	...	1500.00	1500.00
Sub-Head	47	Construction of Secondary School Hostel								
Detailed	00									
Object	53	Major Works		400.00	200.00	200.00	400.00	200.00	200.00	400.00
	Total :	Construction of Secondary School Hostel	400.00	400.00	200.00	200.00	400.00	200.00	200.00	400.00
Sub-Head	78	Construction and Fencing of School								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction and Fencing of School	...	...	...	...	...	...	...	...
Sub-Head	94	SCERT								
Detailed	00									
Object	53	Major Works		14.58	...	8.75	8.75	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	01	DIET Building (State Share)								
Object	53	Major Works		100.00	...	100.00	100.00	...	...	...
		Total : DIET Building (State Share)		100.00	...	100.00	100.00	...	...	...
		Total : SCERT	...	114.58	...	108.75	108.75	...	...	...
Sub-Head	96	Construction of PrimarySchool Buildings(NABARD)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of PrimarySchool Buildings(NABARD)	...	...	...	...	...	...	...	...
		Total : Other Expenditure	1479.91	3591.46	200.00	3875.72	4075.72	200.00	1700.00	1900.00
		Total : General Education	2120.07	4220.46	360.00	4390.51	4750.51	430.00	1850.00	2280.00
Sub-Major	02	Technical Education								
Minor	104	Polytechnic								
Sub-Head	93	Setting up of New Polytechnic (Central Share)								
Detailed	00									
Object	53	Major Works		...	500.00	200.00	700.00	500.00	200.00	700.00
		Total : Setting up of New Polytechnic (Central Share)	...	...	500.00	200.00	700.00	500.00	200.00	700.00
Sub-Head	94	Setting up of New Polytechnic								
Detailed	00									
Object	53	Major Works		45.00	...	45.00	45.00	...	45.00	45.00
		Total : Setting up of New Polytechnic	22.50	45.00	...	45.00	45.00	...	45.00	45.00
		Total : Polytechnic	22.50	45.00	500.00	245.00	745.00	500.00	245.00	745.00
Minor	105	Engineering/Technical Colleges & Institutes								
Sub-Head	91	Engineering College								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Engineering College	...	...	...	...	...	...	...	...
Sub-Head	93	Government Polytechnic								
Detailed	00									
Object	53	Major Works		40.50	...	24.30	24.30	...	40.50	40.50
		Total : Government Polytechnic	40.50	40.50	...	24.30	24.30	...	40.50	40.50
Sub-Head	94	Infrastructure Development of Govt.College of Technology								
Detailed	01	State Share of NLCPR								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Share of NLCPR		...	...	...	...	...	...	...
		Total : Infrastructure Development of Govt.College of Technology	9.67	...	...	...	...	...	...	...
Sub-Head	95	Infrastructure Dev. of Govt. College ofTechnology under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Infrastructure Dev. of Govt. College ofTechnology under NLCPR	87.07	...	...	...	...	...	...	...
Sub-Head	96	Construction of Women's Hostel								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Women's Hostel	...	...	...	...	...	...	...	...
		Total : Engineering/Technical Colleges & Institutes	137.24	40.50	...	24.30	24.30	...	40.50	40.50
Minor	800	Other Expenditure								
Sub-Head	03	State Support for NIT Lamphel								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Support for NIT Lamphel	...	...	...	...	...	...	...	...
Sub-Head	04	Water Supply Scheme in Govt.PolytechnicCampus, Takeyel in Imphal West(NLCPR)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Water Supply Scheme in Govt.PolytechnicCampus, Takeyel in Imphal West(NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	05	Water Supply Scheme in Govt. PolytechnicCampus Takyel in Imphal West								
Detailed	01	State Share of NLCPR								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Share of NLCPR		...	...	...	...	...	...	...
		Total : Water Supply Scheme in Govt.	...	...	...	...	...	...	...	...



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		PolytechnicCampus Takyel in Imphal West								
Sub-Head	06	Construction of new Block, Compound Fencing & Gate of MTU								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of new Block, Compound Fencing & Gate of MTU	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : Technical Education	159.74	85.50	500.00	269.30	769.30	500.00	285.50	785.50
Sub-Major Minor	03	University and Higher Education								
	800	Other Expenditure								
Sub-Head	90	Infrastructure Development of (09)Govt. Colleges in Valley/Hill (CentralShare of NLCPR)								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	...	...
		Total : Infrastructure Development of (09)Govt. Colleges in Valley/Hill (CentralShare of NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	95	University and Affiliated Colleges(Non-Lapsable)								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : University and Affiliated Colleges(Non-Lapsable)	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : University and Higher Education	...	...	...	...	...	...	...	...
		<b>Total : Capital Outlay on Education, Sports,Art &amp; Culture</b>	<b>2279.81</b>	<b>4305.96</b>	<b>860.00</b>	<b>4659.81</b>	<b>5519.81</b>	<b>930.00</b>	<b>2135.50</b>	<b>3065.50</b>
<b>Major Head</b>	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>								
Sub-Major Minor	01	General Education								
	800	Other Expenditure								
Sub-Head	08	Construction of Boys Hostel, GirlsHostel and compund fencing of R.K.Sanatombi Devi Vidyalaya, Jiribam								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Boys Hostel, GirlsHostel and compund fencing of R.K.Sanatombi Devi Vidyalaya, Jiribam	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : General Education	...	...	...	...	...	...	...	...
Sub-Major Minor	20	General Educacion								
	800	Other Expenditure								
Sub-Head	06	Construction of Girls Hostel								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	119.14	119.14
		Total : Construction of Girls Hostel	238.56	...	...	...	...	...	119.14	119.14
Sub-Head	07	Construction of Auditorium of SainikSchool								
Detailed Object	00									
	53	Major Works		...	...	123.08	123.08	...	...	...
		Total : Construction of Auditorium of SainikSchool	248.66	...	...	123.08	123.08	...	...	...
Sub-Head	28	Construction of Science Lab. BuildingofUnited College, Chandel								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Science Lab. BuildingofUnited College, Chandel	...	...	...	...	...	...	...	...
Sub-Head	29	Construction of Science Lab. BuildingofThoubal College, Thoubal								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Science Lab. BuildingofThoubal College, Thoubal	...	...	...	...	...	...	...	...
		Total : Other Expenditure	487.22	...	...	123.08	123.08	...	119.14	119.14
		Total : General Educacion	487.22	...	...	123.08	123.08	...	119.14	119.14
Sub-Major Minor	60	General								
	800	Other Expenditure								
Sub-Head	27	Upgradation of Science Laboratories								



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

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with MEDICAL,HEALTH AND FAMILY WELFARE SERVICES

		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
		Revenue	Others	Total	Revenue	Others	Total
Voted :		129794.19	18499.98	148294.17	127803.70	13920.27	141723.97
Charged :		...	...	...	...	...	...
Grand Total :		129794.19	18499.98	148294.17	127803.70	13920.27	141723.97

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

		(₹ in lakhs)								
Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23			
				Hill	Valley	Total	Hill	Valley	Total	
<b>Major Head</b>	<b>2210 Medical and Public Health</b>									
Sub-Major	01 Urban Health Services Allopathy									
Minor	001 Direction and Administration									
Sub-Head	01 Direction									
Detailed	00									
Object	01 Salaries		1217.13	...	1185.98	1185.98	...	1476.97	1476.97	
	02 Wages		...	...	...	...	...	...	...	
	11 Domestic travel expenses		5.00	...	5.00	5.00	...	5.00	5.00	
	13 Office Expenses		4.00	...	10.00	10.00	...	10.00	10.00	
	24 POL		...	...	...	...	...	10.00	10.00	
	50 Other charges		...	...	...	...	...	...	...	
Detailed	01 Electric & Water Charges									
Object	13 Office Expenses		650.00	...	650.00	650.00	...	1050.00	1050.00	
	Total : Electric & Water Charges		650.00	...	650.00	650.00	...	1050.00	1050.00	
Detailed	02 District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)									
Object	50 Other charges		...	...	7.56	7.56	...	...	...	
	Total : District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)		...	...	7.56	7.56	...	...	...	
	Total : Direction	1766.09	1876.13	...	1858.54	1858.54	...	2551.97	2551.97	
Sub-Head	08 Expansion of Medical Directorate									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	
	11 Domestic travel expenses		15.00	...	15.00	15.00	...	15.00	15.00	
	13 Office Expenses		4.50	...	4.50	4.50	...	4.50	4.50	
	50 Other charges		14.40	...	14.40	14.40	...	14.40	14.40	
	52 Machinery and equipments		1.80	...	1.80	1.80	...	1.80	1.80	
Detailed	01 Information Technology(IT)									
Object	50 Other charges		4.00	...	4.00	4.00	...	4.00	4.00	
	Total : Information Technology(IT)		4.00	...	4.00	4.00	...	4.00	4.00	
Detailed	02 State Medical Board									
Object	50 Other charges		4.00	...	4.00	4.00	...	4.00	4.00	
	Total : State Medical Board		4.00	...	4.00	4.00	...	4.00	4.00	
	Total : Expansion of Medical Directorate	27.38	43.70	...	43.70	43.70	...	43.70	43.70	
Sub-Head	11 District Headquarters									
Detailed	00									
Object	01 Salaries		2465.09	911.03	1483.13	2394.16	1047.92	1710.12	2758.04	
	11 Domestic travel expenses		5.00	2.50	2.50	5.00	2.50	2.50	5.00	
	13 Office Expenses		1.01	16.00	20.00	36.00	16.00	20.00	36.00	
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...	
	50 Other charges		0.72	0.36	0.36	0.72	0.36	0.36	0.72	
	52 Machinery and equipments		0.14	0.07	0.07	0.14	0.07	0.07	0.14	
	Total : District Headquarters	2284.20	2471.96	929.96	1506.06	2436.02	1066.85	1733.05	2799.90	
Sub-Head	26 School Health Schemes									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00	
	13 Office Expenses		...	...	...	...	...	...	...	
	50 Other charges		2.00	...	2.00	2.00	...	2.00	2.00	
	52 Machinery and equipments		...	...	...	...	...	...	...	
	Total : School Health Schemes	0.61	3.00	...	3.00	3.00	...	3.00	3.00	
Sub-Head	27 Strengthening of District Head Quarters									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	11		...	...	...	...	...	...	...	
	13		...	...	...	...	...	...	...	
	50		...	...	...	...	...	...	...	
	52		...	...	...	...	...	...	...	
	Total : Strengthening of District Head Quarters	4.54	...	...	...	...	...	...	...	
	Total : Direction and Administration	4082.82	4394.79	929.96	3411.30	4341.26	1066.85	4331.72	5398.57	
Minor Sub-Head	109									
Detailed	17									
Object	00									
	01		55.32	...	66.33	66.33	...	83.61	83.61	
	11		1.00	...	1.00	1.00	...	1.00	1.00	
	13		0.12	...	0.12	0.12	...	0.12	0.12	
	50		0.23	...	0.23	0.23	...	0.23	0.23	
	Total : Health Schemes	50.92	56.67	...	67.68	67.68	...	84.96	84.96	
	Total : School Health Scheme	50.92	56.67	...	67.68	67.68	...	84.96	84.96	
Minor Sub-Head	110									
Detailed	09									
Object	00									
	01		806.15	259.34	461.10	720.44	279.64	531.96	811.60	
	11		0.75	0.30	0.45	0.75	0.30	0.45	0.75	
	13		0.10	0.04	0.06	0.10	0.04	0.06	0.10	
	50		0.23	0.09	0.14	0.23	0.09	0.14	0.23	
	Total : Dental Clinic	688.32	807.23	259.77	461.75	721.52	280.07	532.61	812.68	
Sub-Head	10									
Detailed	00									
Object	01		270.34	...	275.44	275.44	...	312.57	312.57	
	11		...	...	...	...	...	...	...	
	13		0.16	...	0.16	0.16	...	0.16	0.16	
	50		0.45	...	0.45	0.45	...	0.45	0.45	
	52		0.09	...	0.09	0.09	...	0.09	0.09	
	Total : Dispensaries	238.96	271.04	...	276.14	276.14	...	313.27	313.27	
Sub-Head	20									
Detailed	00									
Object	01		4911.80	835.71	3698.80	4534.51	978.33	4376.21	5354.54	
	02		...	...	...	...	...	...	...	
	11		5.00	...	5.00	5.00	...	5.00	5.00	
	13		2.40	...	2.40	2.40	...	2.40	2.40	
	50		204.71	...	204.71	204.71	...	204.71	204.71	
	52		72.70	...	72.70	72.70	...	72.70	72.70	
Detailed	01									
Object	52		...	...	...	...	...	...	...	
	Total : State Matching Share of NEC		...	...	...	...	...	...	...	
Detailed	02									
Object	50		300.00	...	300.00	300.00	...	50.00	50.00	
	Total : Bio Medical Waste Management of Hospital		300.00	...	300.00	300.00	...	50.00	50.00	
	Total : Hospitals	3978.49	5496.61	835.71	4283.61	5119.32	978.33	4711.02	5689.35	
Sub-Head	21									
Detailed	01									
Object	36		...	...	16.00	16.00	...	...	...	
	Total : Sky Hospital & Research Centre		...	...	16.00	16.00	...	...	...	
Detailed	02									
Object	36		28.76	34.21	...	34.21	...	...	...	
	Total : Leishiphung Christian Hospital		28.76	34.21	...	34.21	...	...	...	
	Total : State Share of NEC	79.23	28.76	34.21	16.00	50.21	...	...	...	
Sub-Head	22									
Detailed	01									
Object	35		...	...	761.47	761.47	...	164.00	164.00	
	Total : Jawaharlal Nehru Institute of Medical Science(JNIMS)		...	...	761.47	761.47	...	164.00	164.00	
	Total : Provision of paid/private Ward in JNIMS under NESIDS(Central Share)	497.64	...	...	761.47	761.47	...	164.00	164.00	
Sub-Head	23									
Detailed	01									
Object	35		...	...	2074.40	2074.40	...	2000.00	2000.00	
	Total : District Hospital at Mayang Imphal		...	...	2074.40	2074.40	...	2000.00	2000.00	
	Total : Construction of District Hospital Imphal	...	...	...	2074.40	2074.40	...	2000.00	2000.00	



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23				
				Hill	Valley	Total	Hill	Valley	Total		
Detailed	02	National Urban Health Mission (State Share)									
Object	50	Other charges		...	...	...	...	26.00	26.00		
	Total :	National Urban Health Mission (State Share)		...	...	...	...	26.00	26.00		
Detailed	03	National Rural Health Mission (Central Share)									
Object	01	Salaries		...	...	...	...	11950.00	11950.00		
		02 Wages		...	...	...	...	1419.00	1419.00		
		50 Other charges		...	...	...	...	21420.00	21420.00		
	Total :	National Rural Health Mission (Central Share)		...	...	...	...	34789.00	34789.00		
Detailed	04	National Rural Health Mission (State Share)									
Object	50	Other charges		...	...	...	...	2380.00	2380.00		
	Total :	National Rural Health Mission (State Share)		...	...	...	...	2380.00	2380.00		
	Total :	National Health Mission		...	...	...	...	37560.00	37560.00		
	Total :	Primary Health Centre		19780.73	26906.41	4094.13	31907.59	36001.72	4098.53	42973.96	47072.49
Minor Sub-Head	104	Community Health Centre									
Detailed	12	Drugs Control									
Object	00										
		01 Salaries		36.41	...	36.39	36.39	...	41.77	41.77	
		11 Domestic travel expenses		0.22	0.05	0.17	0.22	0.05	0.17	0.22	
		13 Office Expenses		0.23	0.09	0.14	0.23	0.09	0.14	0.23	
		50 Other charges		0.18	0.04	0.14	0.18	0.04	0.14	0.18	
	Total :	Drugs Control		33.61	37.04	0.18	36.84	37.02	0.18	42.22	42.40
Sub-Head	29	Rural Hospitals									
Detailed	00										
Object	01	Salaries		5270.84	1270.19	3953.21	5223.40	1474.76	4260.13	5734.89	
		11 Domestic travel expenses		5.00	2.40	2.60	5.00	2.40	2.60	5.00	
		13 Office Expenses		0.48	0.20	0.28	0.48	0.20	0.28	0.48	
		50 Other charges		0.45	0.18	0.27	0.45	0.18	0.27	0.45	
		52 Machinery and equipments		0.50	0.25	0.25	0.50	0.25	0.25	0.50	
	Total :	Rural Hospitals		1241.89	5277.27	1273.22	3956.61	5229.83	1477.79	4263.53	5741.32
	Total :	Community Health Centre		1275.50	5314.31	1273.40	3993.45	5266.85	1477.97	4305.75	5783.72
Minor Sub-Head	110	Hospitals & Dispensaries									
Detailed	10	Dispensaries									
Object	00										
		01 Salaries		246.28	192.78	...	192.78	227.99	...	227.99	
		11 Domestic travel expenses		...	...	...	...	...	...	...	
		13 Office Expenses		0.08	0.08	...	0.08	0.08	...	0.08	
		50 Other charges		0.09	0.09	...	0.09	0.09	...	0.09	
	Total :	Dispensaries		227.46	246.45	192.95	...	192.95	228.16	...	228.16
Sub-Head	20	Hospitals									
Detailed	00										
Object	01	Salaries		4128.99	4021.47	...	4021.47	4770.19	...	4770.19	
		11 Domestic travel expenses		4.50	4.50	...	4.50	4.50	...	4.50	
		13 Office Expenses		2.25	2.25	...	2.25	2.25	...	2.25	
		50 Other charges		1.89	1.89	...	1.89	1.89	...	1.89	
		51 Motor Vehicle		...	...	...	...	...	...	...	
		52 Machinery and equipments		0.27	0.27	...	0.27	0.27	...	0.27	
	Total :	Hospitals		3831.66	4137.90	4030.38	...	4030.38	4779.10	...	4779.10
	Total :	Hospitals & Dispensaries		4059.12	4384.35	4223.33	...	4223.33	5007.26	...	5007.26
	Total :	Rural Health Services Allopathy		29320.56	40913.51	11649.63	37787.68	49437.31	12922.16	49438.29	62360.45
Sub-Major	04	Rural Health Services,Other Systems of Medicine									
Minor Sub-Head	102	Homeopathy									
Detailed	01	National Mission on AYUSH									
		State AYUSH Society Manipur(Central Share)									
Object	31	Grant-in-Aid		...	...	...	...	...	...	...	
		35 Grants for Creation of Capital Assets		500.00	...	500.00	500.00	...	500.00	500.00	
		36 Grant-in-Aid General (Non-Salary)		300.00	...	385.02	385.02	...	300.00	300.00	
	Total :	State AYUSH Society Manipur(Central Share)		800.00	...	885.02	885.02	...	800.00	800.00	
Detailed	02	State Share on National Mission of AYUSH									
Object	31	Grants-in-Aid		...	...	...	...	...	...	...	
		35 Grants for creation of capital assets		55.00	...	55.00	55.00	...	180.44	180.44	
		36 Grant-in-Aid (Non-Salary)		33.50	...	33.50	33.50	...	33.50	33.50	
	Total :	State Share on National Mission of AYUSH		88.50	...	88.50	88.50	...	213.94	213.94	

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : National Mission on AYUSH	1034.09	888.50	...	973.52	973.52	...	1013.94	1013.94
Sub-Head	14 Homeopathy								
Detailed	00								
Object	01 Salaries		532.18	...	586.22	586.22	...	586.22	586.22
	11 Domestic travel expenses		3.00	1.50	1.50	3.00	1.50	1.50	3.00
	13 Office Expenses		32.16	...	32.16	32.16	...	60.00	60.00
	50 Other charges		32.40	7.20	25.20	32.40	11.00	39.00	50.00
	52 Machinery and equipments		14.40	...	14.40	14.40	...	14.40	14.40
	Total : Homeopathy	567.09	614.14	8.70	659.48	668.18	12.50	701.12	713.62
Sub-Head	19 Homeopathy								
Detailed	00								
Object	01 Salaries		138.32	70.54	85.63	156.17	70.54	85.63	156.17
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		0.08	0.08	...	0.08	0.08	...	0.08
	50 Other charges		0.72	0.72	...	0.72	0.72	...	0.72
	Total : Homeopathy	130.98	139.12	71.34	85.63	156.97	71.34	85.63	156.97
	Total : Homeopathy	1732.16	1641.76	80.04	1718.63	1798.67	83.84	1800.69	1884.53
Minor	200 Other Systems								
Sub-Head	01 Financial Assistance to Manipur Medical Council								
Detailed	01 Manipur Medical Council								
Object	31 Grants-in-Aid		20.00	...	20.00	20.00	...	...	...
	35 Grants for creation of capital assets		40.00	...	40.00	40.00	...	...	...
	Total : Manipur Medical Council		60.00	...	60.00	60.00	...	...	...
	Total : Financial Assistance to Manipur Medical Council	51.00	60.00	...	60.00	60.00	...	...	...
Sub-Head	02 Financial Assistance to Manipur State Mental Health Authority								
Detailed	01 Manipur State Mental Health Authority								
Object	36 Grant-in-Aid (Non-Salary)		3.00	...	3.00	3.00	...	3.00	3.00
	Total : Manipur State Mental Health Authority		3.00	...	3.00	3.00	...	3.00	3.00
	Total : Financial Assistance to Manipur State Mental Health Authority	...	3.00	...	3.00	3.00	...	3.00	3.00
Sub-Head	03 Human Resources in Health and Medical Education (State Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Human Resources in Health and Medical Education (State Share)	...	...	...	...	...	...	...	...
Sub-Head	04 Human Resources in Health and Medical Education (Central Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Human Resources in Health and Medical Education (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	05 Financial Assistance to Manipur Nursing Council								
Detailed	01 Manipur Nursing Council								
Object	31 Grant-in-aid		4.00	...	4.00	4.00	...	4.00	4.00
	36 Grants-in-aid General (Non-Salary)		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Manipur Nursing Council		9.00	...	9.00	9.00	...	9.00	9.00
	Total : Financial Assistance to Manipur Nursing Council	...	9.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	12 Health Manpower Development								
Detailed	00								
Object	01 Salaries		3429.20	1062.78	2112.07	3174.85	1178.75	2191.96	3370.71
	11 Domestic travel expenses		5.00	...	5.00	5.00	...	5.00	5.00
	13 Office Expenses		16.80	...	16.80	16.80	...	16.80	16.80
	50 Other charges		30.40	...	30.40	30.40	...	30.40	30.40
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : Health Manpower Development	2330.74	3481.40	1062.78	2164.27	3227.05	1178.75	2244.16	3422.91
	Total : Other Systems	2381.74	3553.40	1062.78	2236.27	3299.05	1178.75	2256.16	3434.91
	Total : Rural Health Services, Other Systems of Medicine	4113.90	5195.16	1142.82	3954.90	5097.72	1262.59	4056.85	5319.44
Sub-Major	05 Medical Education Training & Research								
Minor	105 Allopathy								
Sub-Head	08 Continuing Education of Medical Officer								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Continuing Education of Medical Officer	...	...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	21								
Detailed	00								
Object	13		...	...	...	...	...	...	...
	32		...	...	...	...	...	...	...
	34		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
Detailed	01								
Object	32		81.72	...	271.26	271.26	...	86.61	86.61
Total :			81.72	...	271.26	271.26	...	86.61	86.61
Detailed	02								
Object	32		35.13	...	35.13	35.13	...	19.88	19.88
Total :			35.13	...	35.13	35.13	...	19.88	19.88
Detailed	03								
Object	32		4.30	...	4.30	4.30	...	4.30	4.30
Total :			4.30	...	4.30	4.30	...	4.30	4.30
Detailed	04								
Object	34		40.56	...	40.56	40.56	...	40.56	40.56
Total :			40.56	...	40.56	40.56	...	40.56	40.56
Detailed	05								
Object	34		9.06	...	9.06	9.06	...	9.06	9.06
Total :			9.06	...	9.06	9.06	...	9.06	9.06
Detailed	06								
Object	34		2.20	...	2.20	2.20	...	2.20	2.20
Total :			2.20	...	2.20	2.20	...	2.20	2.20
Total :		7.09	172.97	...	362.51	362.51	...	162.61	162.61
Sub-Head	24								
Detailed	00								
Object	01		488.49	78.16	453.18	531.34	117.48	567.29	684.77
	11		0.75	0.20	0.55	0.75	0.20	0.55	0.75
	13		0.16	0.07	0.09	0.16	0.07	0.09	0.16
	34		...	...	...	...	...	...	...
	50		0.13	0.04	0.09	0.13	0.04	0.09	0.13
Total :		382.66	489.53	78.47	453.91	532.38	117.79	568.02	685.81
Sub-Head	25								
Detailed	00								
Object	32		...	...	...	...	...	...	...
Total :		...	...	...	...	...	...	...	...
Total :		389.75	662.50	78.47	816.42	894.89	117.79	730.63	848.42
Minor	200								
Sub-Head	14								
Detailed	01								
Object	31		14595.10	...	15574.00	15574.00	...	15780.00	15780.00
	36		1738.36	...	4807.77	4807.77	...	2500.00	2500.00
Total :			16333.46	...	20381.77	20381.77	...	18280.00	18280.00
Detailed	02								
Object	52		...	...	...	...	...	...	...
Total :			...	...	...	...	...	...	...
Detailed	03								
Object	13		700.00	...	700.00	700.00	...	1050.00	1050.00
Total :			700.00	...	700.00	700.00	...	1050.00	1050.00
Total :		14938.36	17033.46	...	21081.77	21081.77	...	19330.00	19330.00
Sub-Head	15								
Detailed	01								
Object	31		...	...	...	...	...	...	...
	35		...	...	...	...	...	...	...
	36		...	...	...	...	...	...	...
Total :			...	...	...	...	...	...	...
Total :		...	...	...	...	...	...	...	...
Total :		14938.36	17033.46	...	21081.77	21081.77	...	19330.00	19330.00



Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	Total :	15328.11	17695.96	78.47	21898.19	21976.66	117.79	20060.63	20178.42	
Sub-Major	06									
Minor	101									
Sub-Head	04									
Detailed	00									
Object	01		609.14	220.20	305.60	525.80	275.59	365.53	641.12	
	11		0.50	0.20	0.30	0.50	0.20	0.30	0.50	
	13		0.36	0.12	0.24	0.36	0.12	0.24	0.36	
	50		0.90	0.45	0.45	0.90	0.45	0.45	0.90	
	Total :	227.87	610.90	220.97	306.59	527.56	276.36	366.52	642.88	
Sub-Head	13									
Detailed	00									
Object	01		53.26	...	54.42	54.42	...	59.08	59.08	
	11		0.50	...	0.50	0.50	...	0.50	0.50	
	13		0.10	...	0.10	0.10	...	0.10	0.10	
	Total :	320.67	53.86	...	55.02	55.02	...	59.68	59.68	
Sub-Head	23									
Detailed	00									
Object	01		1369.97	568.43	757.84	1326.27	658.99	897.81	1556.80	
	11		0.50	0.20	0.30	0.50	0.20	0.30	0.50	
	13		0.14	0.08	0.06	0.14	0.08	0.06	0.14	
	50		0.09	0.04	0.05	0.09	0.04	0.05	0.09	
	Total :	1264.09	1370.70	568.75	758.25	1327.00	659.31	898.22	1557.53	
Sub-Head	24									
Detailed	00									
Object	01		633.53	282.50	363.14	645.64	321.31	402.74	724.05	
	13		1.44	0.48	0.96	1.44	0.48	0.96	1.44	
	50		16.20	...	16.20	16.20	...	16.20	16.20	
	52		14.04	...	14.04	14.04	...	14.04	14.04	
	Total :	595.24	665.21	282.98	394.34	677.32	321.79	433.94	755.73	
Sub-Head	31									
Detailed	00									
Object	01		799.46	269.83	478.00	747.83	313.89	543.06	856.95	
	11		0.35	0.15	0.20	0.35	0.15	0.20	0.35	
	13		0.17	0.08	0.09	0.17	0.08	0.09	0.17	
	50		0.74	0.29	0.45	0.74	0.29	0.45	0.74	
	52		0.25	0.10	0.15	0.25	0.10	0.15	0.25	
	Total :	736.36	800.97	270.45	478.89	749.34	314.51	543.95	858.46	
Sub-Head	32									
Detailed	01									
Object	35		...	...	560.04	560.04	...	...	...	
	36		...	...	...	...	...	...	...	
	Total :	...	...	...	560.04	560.04	...	...	...	
	Total :	...	...	...	560.04	560.04	...	...	...	
	Total :	3144.23	3501.64	1343.15	2553.13	3896.28	1571.97	2302.31	3874.28	
Minor	104									
Sub-Head	06									
Detailed	00									
Object	01		...	...	...	...	...	...	...	
	11		...	...	...	...	...	...	...	
	13		...	...	...	...	...	...	...	
	50		...	...	...	...	...	...	...	
	52		...	...	...	...	...	...	...	
	Total :	...	...	...	...	...	...	...	...	
	Total :	...	...	...	...	...	...	...	...	
Minor	112									
Sub-Head	10									
Detailed	00									
Object	01		...	...	...	...	...	...	...	
	11		...	...	...	...	...	...	...	
	13		...	...	...	...	...	...	...	
	50		...	...	...	...	...	...	...	
	52		...	...	...	...	...	...	...	
	Total :	...	...	...	...	...	...	...	...	
Sub-Head	15									
Detailed	00									

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Object	01 Salaries		20.85	...	9.77	9.77	...	9.77	9.77	
	11 Domestic travel expenses		...	...	...	...	...	...	...	
	13 Office Expenses		0.12	0.05	0.07	0.12	0.05	0.07	0.12	
	Total : Health Education Bureau	25.20	20.97	0.05	9.84	9.89	0.05	9.84	9.89	
	Total : Public Health Education	25.20	20.97	0.05	9.84	9.89	0.05	9.84	9.89	
Minor Sub-Head	800 Other Expenditure									
	01 Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme									
Detailed Object	00									
	50 Other charges		2000.00	600.00	1400.00	2000.00	600.00	1400.00	2000.00	
	Total : Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme	...	2000.00	600.00	1400.00	2000.00	600.00	1400.00	2000.00	
Sub-Head	02 State share of RAN									
Detailed Object	01 BPL Card Holders									
	31 Grants-in-Aid		...	...	...	...	...	...	...	
	Total : BPL Card Holders		...	...	...	...	...	...	...	
	Total : State share of RAN	...	...	...	...	...	...	...	...	
Sub-Head	03 Ambulance Services									
Detailed Object	00									
	01 Salaries		29.64	20.16	9.48	29.64	23.60	10.35	33.95	
	11 Domestic travel expenses		0.15	0.06	0.09	0.15	0.06	0.09	0.15	
	13 Office Expenses		0.22	0.10	0.12	0.22	0.10	0.12	0.22	
	50 Other charges		0.72	0.28	0.44	0.72	0.28	0.44	0.72	
	Total : Ambulance Services	27.64	30.73	20.60	10.13	30.73	24.04	11.00	35.04	
Sub-Head	12 Mobile Ophthalmic Unit									
Detailed Object	00									
	01 Salaries		47.45	20.00	30.62	50.62	20.00	26.23	46.23	
	Total : Mobile Ophthalmic Unit	42.31	47.45	20.00	30.62	50.62	20.00	26.23	46.23	
Sub-Head	13 Health Transport Organisation									
Detailed Object	00									
	50 Other charges		...	...	...	...	...	...	...	
	52 Machinery and equipments		...	...	...	...	...	...	...	
	Total : Health Transport Organisation	40.43	...	...	...	...	...	...	...	
Sub-Head	22 Mobile Medical Unit									
Detailed Object	00									
	01 Salaries		62.34	...	40.29	40.29	...	39.45	39.45	
	11 Domestic travel expenses		0.99	...	0.99	0.99	...	0.99	0.99	
	13 Office Expenses		0.76	...	0.76	0.76	...	0.76	0.76	
	50 Other charges		0.14	...	0.14	0.14	...	0.14	0.14	
	Total : Mobile Medical Unit	55.65	64.23	...	42.18	42.18	...	41.34	41.34	
Sub-Head	23 Setting up of Mobile Laboratory at PHCs Level									
Detailed Object	00									
	50 Other charges		...	...	...	...	...	...	...	
	Total : Setting up of Mobile Laboratory at PHCs Level	...	...	...	...	...	...	...	...	
Sub-Head	24 State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)									
Detailed Object	00									
	50 Other charges		332.97	...	332.97	332.97	...	332.97	332.97	
	Total : State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)	332.97	332.97	...	332.97	332.97	...	332.97	332.97	
Sub-Head	25 Construction of Nursing School with Hostel at Phungre, Ukhrul(State Share)									
Detailed Object	01 Leishiphung Christian Hospital									
	36 Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...	
	Total : Leishiphung Christian Hospital		...	...	...	...	...	...	...	
	Total : Construction of Nursing School with Hostel at Phungre, Ukhrul(State Share)	...	...	...	...	...	...	...	...	
Sub-Head	26 Assistance for COVID-19									
Detailed Object	00									
	50 Other charges		3000.00	...	16880.51	16880.51	...	3000.00	3000.00	
Detailed Object	01 Remuneration for Contract Staff		...	...	3734.49	3734.49	...	1500.00	1500.00	
	02 Wages		...	...	3734.49	3734.49	...	1500.00	1500.00	
	Total : Remuneration for Contract Staff		...	...	3734.49	3734.49	...	1500.00	1500.00	
	Total : Assistance for COVID-19	5452.24	3000.00	...	20615.00	20615.00	...	4500.00	4500.00	
Sub-Head	27 Chief Minister's assistance for treatment of cancer patients									
Detailed Object	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	50	Other charges		1000.00	...	50.00	50.00	...	500.00	500.00
	Total :	Chief Minister's assistance for treatment of cancer patients	...	1000.00	...	50.00	50.00	...	500.00	500.00
Sub-Head	28	Implementation of e-medicine/tele-medicine								
Detailed	01	State Component								
Object	50	Other charges		500.00	...	50.00	50.00	...	50.00	50.00
	Total :	State Component		500.00	...	50.00	50.00	...	50.00	50.00
Detailed	02	Central Share								
Object	50	Other charges		2000.00	...	1000.00	1000.00	...	3000.00	3000.00
	Total :	Central Share		2000.00	...	1000.00	1000.00	...	3000.00	3000.00
Detailed	03	State Share								
Object	50	Other charges		200.00	...	20.00	20.00	...	310.00	310.00
	Total :	State Share		200.00	...	20.00	20.00	...	310.00	310.00
	Total :	Implementation of e-medicine/tele-medicine	...	2700.00	...	1070.00	1070.00	...	3360.00	3360.00
Sub-Head	29	State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)								
Detailed	00									
Object	50	Other charges		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	State component of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)	10.00	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	30	15 Finance Commission Grant for Health sector at local body levels								
Detailed	00									
Object	50	Other charges		4400.00	...	4400.00	4400.00	...	4400.00	4400.00
	Total :	15 Finance Commission Grant for Health sector at local body levels	...	4400.00	...	4400.00	4400.00	...	4400.00	4400.00
Sub-Head	31	Chief Minister's Health for All Scheme								
Detailed	00									
Object	50	Other charges		...	...	1621.92	1621.92	...	500.00	500.00
	Total :	Chief Minister's Health for All Scheme	...	...	...	1621.92	1621.92	...	500.00	500.00
	Total :	Other Expenditure	5961.24	13585.38	640.60	29582.82	30223.42	644.04	15081.54	15725.58
	Total :	Public Health	9130.67	17107.99	1983.80	32145.79	34129.59	2216.06	17393.69	19609.75
Sub-Major	80	General								
Minor	004	Health Statistics & Evaluation								
Sub-Head	11	Health Intelligence								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
	Total :	Health Intelligence	...	...	...	...	...	...	...	...
Sub-Head	16	Health Intelligence								
Detailed	00									
Object	01	Salaries		141.67	...	141.67	141.67	...	141.67	141.67
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		0.14	...	0.14	0.14	...	0.14	0.14
	50	Other charges		0.72	...	0.72	0.72	...	0.72	0.72
	Total :	Health Intelligence	123.54	142.53	...	142.53	142.53	...	142.53	142.53
Sub-Head	18	Health Transport Organisation								
Detailed	00									
Object	01	Salaries		99.23	...	99.23	99.23	...	99.23	99.23
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		0.11	...	1.00	1.00	...	2.00	2.00
	50	Other charges		0.36	...	2.00	2.00	...	2.00	2.00
	Total :	Health Transport Organisation	102.75	99.70	...	102.23	102.23	...	103.23	103.23
	Total :	Health Statistics & Evaluation	226.29	242.23	...	244.76	244.76	...	245.76	245.76
	Total :	General	226.29	242.23	...	244.76	244.76	...	245.76	245.76
	<b>Total :</b>	<b>Medical and Public Health</b>	<b>67927.75</b>	<b>92411.83</b>	<b>16922.39</b>	<b>107631.35</b>	<b>124553.74</b>	<b>18843.85</b>	<b>103332.80</b>	<b>122176.65</b>
<b>Major Head</b>	<b>2211</b>	<b>Family Welfare</b>								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	20	State Family Welfare								
Detailed	00									
Object	01	Salaries		461.72	...	461.72	461.72	...	...	...
	11	Domestic travel expenses		3.00	...	3.00	3.00	...	...	...
	13	Office Expenses		17.00	...	17.00	17.00	...	...	...
	50	Other charges		30.00	...	30.00	30.00	...	...	...
Detailed	01	State Matching Share for infrastructure maintenance of Family								



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Training of ANM/LHV	95.98	152.60	...	205.00	205.00	...	...	...
Sub-Head	27 Training of Multipurpose Workers(Male)								
Detailed	00								
Object	01 Salaries		89.24	...	89.24	89.24	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
Detailed	01 State Matching Share for infrastructure maintenance of Family Welfare Programme								
Object	01 Salary		80.00	...	80.00	80.00	...	...	...
	Total : State Matching Share for infrastructure maintenance of Family Welfare Programme		80.00	...	80.00	80.00	...	...	...
	Total : Training of Multipurpose Workers(Male)	49.29	169.24	...	169.24	169.24	...	...	...
	Total : Training	216.46	520.28	...	572.68	572.68	...	...	...
Minor	101 Rural Family Welfare Services								
Sub-Head	19 Rural Family Welfare Sub-Centres								
Detailed	00								
Object	01 Salaries		1326.56	561.62	764.94	1326.56	...	...	...
	11 Domestic travel expenses		40.00	20.00	20.00	40.00	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
Detailed	01 State Matching Share for infrastructure maintenance of Family Welfare Programme								
Object	01 Salary		350.00	574.00	752.00	1326.00	...	...	...
	Total : State Matching Share for infrastructure maintenance of Family Welfare Programme		350.00	574.00	752.00	1326.00	...	...	...
	Total : Rural Family Welfare Sub-Centres	1170.16	1716.56	1155.62	1536.94	2692.56	...	...	...
	Total : Rural Family Welfare Services	1170.16	1716.56	1155.62	1536.94	2692.56	...	...	...
Minor	102 Urban Family Welfare Services								
Sub-Head	29 Urban Family Welfare Services								
Detailed	00								
Object	01 Salaries		39.15	2.00	39.15	41.15	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Urban Family Welfare Services	...	39.15	2.00	39.15	41.15	...	...	...
	Total : Urban Family Welfare Services	...	39.15	2.00	39.15	41.15	...	...	...
	<b>Total : Family Welfare</b>	<b>1969.00</b>	<b>3758.07</b>	<b>1526.75</b>	<b>3261.72</b>	<b>4788.47</b>	...	<b>5627.05</b>	<b>5627.05</b>
<b>Major Head</b>	<b>2552 North Eastern Areas</b>								
Sub-Major	07 Urban Health								
Minor	800 Other Expenditure								
Sub-Head	01 Up-gradation of Regional Children'sHeart Surgical Unit at Sky Hospital &Research Centre								
Detailed	01 Sky Hospital & Research Centre								
Object	36 Grant-in-Aid (Non-Salary)		...	...	144.00	144.00	...	...	...
	Total : Sky Hospital & Research Centre		...	...	144.00	144.00	...	...	...
	Total : Up-gradation of Regional Children'sHeart Surgical Unit at Sky Hospital &Research Centre	...	...	...	144.00	144.00	...	...	...
	Total : Other Expenditure	...	...	...	144.00	144.00	...	...	...
	Total : Urban Health	...	...	...	144.00	144.00	...	...	...
Sub-Major	18 Public Health								
Minor	112 Public Health Education								
Sub-Head	01 Construction of Nursing School with Hostel at Phungre, Ukhru								
Detailed	01 Leishiphung Christian Hospital								
Object	35 Grants for creation of Capital Assets		...	307.98	...	307.98	...	...	...
	Total : Leishiphung Christian Hospital		...	307.98	...	307.98	...	...	...
	Total : Construction of Nursing School with Hostel at Phungre, Ukhru	258.83	...	307.98	...	307.98	...	...	...
	Total : Public Health Education	258.83	...	307.98	...	307.98	...	...	...
	Total : Public Health	258.83	...	307.98	...	307.98	...	...	...
	<b>Total : North Eastern Areas</b>	<b>258.83</b>	...	<b>307.98</b>	<b>144.00</b>	<b>451.98</b>	...	...	...
<b>Major Head</b>	<b>4210 Capital Outlay on Medical and</b>								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
<b>PublicHealth</b>										
Sub-Major	01	Urban Health Services								
Minor	110	Hospital and Dispensaries								
Sub-Head	01	One Time Special Assistance of CPS								
Detailed	01	Constn. of 100 bedded District Hospitalat Ukhurul								
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Constn. of 100 bedded District Hospitalat Ukhurul		...	...	...	...	...	...	...
	Total :	One Time Special Assistance of CPS	...	...	...	...	...	...	...	...
Sub-Head	03	Jawaharlal Nehru Institute of DentalSciences								
Detailed	00									
Object	52	Machinery and equipments		...	...	...	...	...	...	...
	Total :	Jawaharlal Nehru Institute of DentalSciences	...	...	...	...	...	...	...	...
Sub-Head	15	Hospitals								
Detailed	00									
Object	53	Major Works		1000.00	1000.00	1621.29	2621.29	200.00	300.00	500.00
Detailed	05	State Component of AYUSH Hospital								
Object	53	Major Works		...	...	664.55	664.55	...	...	...
	Total :	State Component of AYUSH Hospital		...	...	664.55	664.55	...	...	...
	Total :	Hospitals	2048.28	1000.00	1000.00	2285.84	3285.84	200.00	300.00	500.00
Sub-Head	17	Strengthening of Dist. Hd. Qtrs.								
Detailed	00									
Object	53	Major Works		22.50	7.50	15.00	22.50	40.00	60.00	100.00
	Total :	Strengthening of Dist. Hd. Qtrs.	24.65	22.50	7.50	15.00	22.50	40.00	60.00	100.00
Sub-Head	18	Construction of TB and Leprosy Hospital at Keirao Wangkhem								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of TB and Leprosy Hospital at Keirao Wangkhem	...	...	...	...	...	...	...	...
Sub-Head	19	Provision of paid/ private ward in JNIMS under NESIDS								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Provision of paid/ private ward in JNIMS under NESIDS	...	...	...	...	...	...	...	...
Sub-Head	20	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 20KL) at JNIMS								
Object	53	Major Works		...	...	10.00	10.00	...	...	...
	Total :	Setting up/ installation of Liquid Medical Oxygen Tank and Vaporizer 3 Nos(one KL and two No. of 20KL) at JNIMS		...	...	10.00	10.00	...	...	...
	Total :	Non-Recurring Grant under NESIDS	...	...	...	10.00	10.00	...	...	...
	Total :	Hospital and Dispensaries	2072.93	1022.50	1007.50	2310.84	3318.34	240.00	360.00	600.00
Minor	800	Other Expenditure								
Sub-Head	10	Expansion of Medical Directorate								
Detailed	00									
Object	53	Major Works		30.00	...	30.00	30.00	...	100.00	100.00
	Total :	Expansion of Medical Directorate	4.97	30.00	...	30.00	30.00	...	100.00	100.00
	Total :	Other Expenditure	4.97	30.00	...	30.00	30.00	...	100.00	100.00
	Total :	Urban Health Services	2077.90	1052.50	1007.50	2340.84	3348.34	240.00	460.00	700.00
Sub-Major	02	Rural Health Services								
Minor	103	Primary Health Centre								
Sub-Head	26	Primary Health Centre								
Detailed	00									
Object	53	Major Works		36.00	18.00	18.00	36.00	50.00	50.00	100.00
Detailed	01	Setting up of solar energy & energy efficient equipment at PHCs & HWCs								
Object	53	Major Works		...	...	...	...	219.00	219.00	438.00
	Total :	Setting up of solar energy & energy efficient equipment at PHCs & HWCs		...	...	...	...	219.00	219.00	438.00
	Total :	Primary Health Centre	...	36.00	18.00	18.00	36.00	269.00	269.00	538.00
	Total :	Primary Health Centre	...	36.00	18.00	18.00	36.00	269.00	269.00	538.00
Minor	104	Community Health Centre								
Sub-Head	01	Construction of CHC Napet at Palli,Jiribam Sub-Division, Imphal								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		Eastunder NLCPR (Central Share)								
Detailed Object	00	53 Major Works		...	...	...	...	...	...	...
		Total : Construction of CHC Napet at Palli,Jiribam Sub-Division, Imphal Eastunder NLCPR (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	02	Construction of CHC at Napet PalliJiribam Sub-DivisionImphal East underNLCPR(State Share)								
Detailed Object	00	53 Major Works		...	...	...	...	...	...	...
		Total : Construction of CHC at Napet PalliJiribam Sub-DivisionImphal East underNLCPR(State Share)	...	...	...	...	...	...	...	...
Sub-Head	03	Community Health Centre								
Detailed Object	00	53 Major Works		28.80	14.40	14.40	28.80	5.00	5.00	10.00
		Total : Community Health Centre	...	28.80	14.40	14.40	28.80	5.00	5.00	10.00
		Total : Community Health Centre	...	28.80	14.40	14.40	28.80	5.00	5.00	10.00
Minor Sub-Head	110	Hospital and Dispensaries								
	02	Capacity Development for DevelopingTrauma Care Facilities (Central Share)								
Detailed Object	00	52 Macinery and equipments		...	...	...	...	...	...	...
		53 Major Works		...	...	...	...	...	...	...
		Total : Capacity Development for DevelopingTrauma Care Facilities (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	03	Capacity Development for Developing Trauma Care Facilities (State Share)								
Detailed Object	00	53 Major Works		...	...	...	...	...	...	...
		Total : Capacity Development for Developing Trauma Care Facilities (State Share)	40.00	...	...	...	...	...	...	...
		Total : Hospital and Dispensaries	40.00	...	...	...	...	...	...	...
		Total : Rural Health Services	40.00	64.80	32.40	32.40	64.80	274.00	274.00	548.00
Sub-Major	03	Medical Education Training & Research								
Minor Sub-Head	200	Other Systems								
	01	Construction of Building/Hostels at JNIMS(Central Share)								
Detailed Object	00	53 Major Works		...	...	...	...	...	...	...
		Total : Construction of Building/Hostels at JNIMS(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	02	Construction of Medical Colleges at Thoubal, Chandel and Churachandpur								
Detailed Object	00	53 Major Works		...	...	...	...	...	...	...
		Total : Construction of Medical Colleges at Thoubal, Chandel and Churachandpur	...	...	...	...	...	...	...	...
Sub-Head	03	Establishment of New Medical Colleges attached with District/Referral Hospitals (Central Share)								
Detailed Object	01	Churachandpur Medical College		9000.00	9000.00	...	9000.00	9000.00	...	9000.00
		Total : Churachandpur Medical College		9000.00	9000.00	...	9000.00	9000.00	...	9000.00
		Total : Establishment of New Medical Colleges attached with District/Referral Hospitals (Central Share)	8340.00	9000.00	9000.00	...	9000.00	9000.00	...	9000.00
Sub-Head	04	Establishment of New Medical Colleges attached with District/Referral Hospital (State Share)								
Detailed Object	01	Churachandpur Medical College		840.00	840.00	...	840.00	840.00	...	840.00
		Total : Churachandpur Medical College		840.00	840.00	...	840.00	840.00	...	840.00
		Total : Establishment of New Medical Colleges attached with	...	840.00	840.00	...	840.00	840.00	...	840.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	05	District/Referral Hospital (State Share) Establishment of New Medical Colleges attached with District/Referral Hospital (State Component)								
Detailed Object	01	Churachandpur Medical College								
Detailed Object	53	Major Works		2000.00	2000.00	...	2000.00	...	...	...
		Total : Churachandpur Medical College		2000.00	2000.00	...	2000.00	...	...	...
		Total : Establishment of New Medical Colleges attached with District/Referral Hospital (State Component)	...	2000.00	2000.00	...	2000.00	...	...	...
		Total : Other Systems	8340.00	11840.00	11840.00	...	11840.00	9840.00	...	9840.00
		Total : Medical Education Training & Research	8340.00	11840.00	11840.00	...	11840.00	9840.00	...	9840.00
Sub-Major	04	Public Health								
Minor	101	Prevention and Control of Diseases								
Sub-Head	01	Establishment of Infectious Disease Centre at Porompat under NESIDS								
Detailed Object	00									
Detailed Object	53	Major Works		...	...	560.04	560.04	...	560.04	560.04
		Total : Establishment of Infectious Disease Centre at Porompat under NESIDS	...	...	...	560.04	560.04	...	560.04	560.04
		Total : Prevention and Control of Diseases	...	...	...	560.04	560.04	...	560.04	560.04
Minor	107	Public Health Laboratories								
Sub-Head	01	Strengthening of State Drug Regulatory System								
Detailed Object	01	Establishment of Manipur State Drug Testing Laboratory								
Detailed Object	52	Machinery and equipment		...	...	262.00	262.00	...	...	...
		Total : Establishment of Manipur State Drug Testing Laboratory		...	...	262.00	262.00	...	...	...
Detailed Object	02	Establishment of Manipur State Drug Testing Laboratory (State Share)								
Detailed Object	53	Major Works		...	...	...	...	...	...	...
		Total : Establishment of Manipur State Drug Testing Laboratory (State Share)		...	...	...	...	...	...	...
		Total : Strengthening of State Drug Regulatory System	35.00	...	...	262.00	262.00	...	...	...
		Total : Public Health Laboratories	35.00	...	...	262.00	262.00	...	...	...
Minor	112	Public Health Education								
Sub-Head	01	Upgradation/Strengthening of GNM/Nursing Schools(Central Share)								
Detailed Object	00									
Detailed Object	50	Other Charges		...	...	...	...	...	...	...
		Total : Upgradation/Strengthening of GNM/Nursing Schools(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	02	State Share of Upgradation/Strengthening of GNM/Nursing Schools								
Detailed Object	00									
Detailed Object	50	Other charges		400.00	...	400.00	400.00	...	...	...
		Total : State Share of Upgradation/Strengthening of GNM/Nursing Schools	...	400.00	...	400.00	400.00	...	...	...
		Total : Public Health Education	...	400.00	...	400.00	400.00	...	...	...
Minor	200	Other Programmes								
Sub-Head	18	Multipurpose Worker's Scheme								
Detailed Object	00									
Detailed Object	53	Major Works		28.80	...	28.80	28.80	...	50.00	50.00
		Total : Multipurpose Worker's Scheme	7.00	28.80	...	28.80	28.80	...	50.00	50.00
Sub-Head	30	State Share of NABARD Scheme								
Detailed Object	00									
Detailed Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Share of NABARD Scheme	...	...	...	...	...	...	...	...
Sub-Head	31	Scheme Under NABARD								
Detailed Object	00									
Detailed Object	53	Major Works		...	1996.00	...	1996.00	...	...	...
		Total : Scheme Under NABARD	...	...	1996.00	...	1996.00	...	...	...
		Total : Other Programmes	7.00	28.80	1996.00	28.80	2024.80	...	50.00	50.00
		Total : Public Health	42.00	428.80	1996.00	1250.84	3246.84	...	610.04	610.04
Sub-Major	80	General								



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Minor	800	Other Expenditure								
Sub-Head	01	PM Ayushman Bharat Health Infrastructure Mission (PM ABHM)								
Detailed	01	Central Share								
Object	53	Major Works		...	...	...	...	2000.00	2000.00	
		Total : Central Share		...	...	...	...	2000.00	2000.00	
Detailed	02	State Share								
Object	53	Major Works		...	...	...	...	222.23	222.23	
		Total : State Share		...	...	...	...	222.23	222.23	
		Total : PM Ayushman Bharat Health Infrastructure Mission (PM ABHM)	...	...	...	...	...	2222.23	2222.23	
		Total : Other Expenditure	...	...	...	...	...	2222.23	2222.23	
		Total : General	...	...	...	...	...	2222.23	2222.23	
		<b>Total : Capital Outlay on Medical and PublicHealth</b>	<b>10499.90</b>	<b>13386.10</b>	<b>14875.90</b>	<b>3624.08</b>	<b>18499.98</b>	<b>10354.00</b>	<b>3566.27</b>	<b>13920.27</b>
<b>Major Head</b>	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>								
Sub-Major	08	Urban Health Services								
Minor	110	Hospital and Dispensaries								
Sub-Head	01	Hospitals								
Detailed	01	Strengthening of Dental Care in District Hospitals and CHCs								
Object	52	Macinery and equipments		...	...	...	...	...	...	...
		Total : Strengthening of Dental Care in District Hospitals and CHCs		...	...	...	...	...	...	...
		Total : Hospitals	...	...	...	...	...	...	...	...
		Total : Hospital and Dispensaries	...	...	...	...	...	...	...	...
		Total : Urban Health Services	...	...	...	...	...	...	...	...
Sub-Major	09	Public Health								
Minor	112	Public Health Education								
Sub-Head	01	Construction of Nursing School with Hostel at Leishiphung Christian Hospital, Ukhrul								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Nursing School with Hostel at Leishiphung Christian Hospital, Ukhrul	...	...	...	...	...	...	...	...
		Total : Public Health Education	...	...	...	...	...	...	...	...
		Total : Public Health	...	...	...	...	...	...	...	...
		<b>Total : Capital Outlay on North Eastern Areas</b>	...	...	...	...	...	...	...	...
<b>GRAND TOTAL : MEDICAL,HEALTH AND FAMILY WELFARE SERVICES</b>			<b>80655.48</b>	<b>109556.00</b>	<b>33633.02</b>	<b>114661.15</b>	<b>148294.17</b>	<b>29197.85</b>	<b>112526.12</b>	<b>141723.97</b>
<b>Voted :</b>			<b>80655.48</b>	<b>109556.00</b>	<b>33633.02</b>	<b>114661.15</b>	<b>148294.17</b>	<b>29197.85</b>	<b>112526.12</b>	<b>141723.97</b>

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

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
	Voted :	39570.30	34922.46	74492.76	39548.50	44327.24
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>39570.30</b>	<b>34922.46</b>	<b>74492.76</b>	<b>39548.50</b>	<b>44327.24</b>	<b>83875.74</b>

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2217 Urban Development</b>								
Sub-Major	01 State Capital Development								
Minor	001 Direction and Administration								
Sub-Head	01 Town Planning								
Detailed	00								
Object	01 Salaries		173.61	...	203.74	203.74	...	173.61	173.61
	11 Domestic travel expenses		9.50	...	9.50	9.50	...	9.50	9.50
	13 Office Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	14 Rents,Rates, Taxes		0.50	...	0.50	0.50	...	0.50	0.50
	50 Other charges		2.70	...	2.70	2.70	...	2.70	2.70
	52 Machinery and equipments		...	...	...	...	...	...	...
Detailed	01 Information Technology (IT)								
Object	50 Other charges		0.90	...	1.00	1.00	...	1.00	1.00
	Total : Information Technology (IT)		0.90	...	1.00	1.00	...	1.00	1.00
Detailed	02 Survey & Estimation								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Survey & Estimation		...	...	...	...	...	...	...
	Total : Town Planning	156.56	193.21	...	223.44	223.44	...	193.31	193.31
	Total : Direction and Administration	156.56	193.21	...	223.44	223.44	...	193.31	193.31
Minor	191 Assistance to Local Bodies Co-operationsUrban Development Authorities,Town Improvement Boards etc.								
Sub-Head	01 Schemes under 13th FC Award								
Detailed	01 General Basic Grant to Urban LocalBodies								
Object	36 Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
	Total : General Basic Grant to Urban LocalBodies		...	...	...	...	...	...	...
Detailed	02 Performance Grant Urban Local Bodies								
Object	36 Grant-in-Aid general(Non-Salary)		...	...	...	...	...	...	...
	Total : Performance Grant Urban Local Bodies		...	...	...	...	...	...	...
	Total : Schemes under 13th FC Award	...	...	...	...	...	...	...	...
Sub-Head	02 Schemes under 14th FC Award								
Detailed	01 General Basic Grant to ULBs								
Object	36 Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total : General Basic Grant to ULBs		...	...	...	...	...	...	...
Detailed	02 Performance grant								
Object	36 Grant in Aid (Non Salary)		...	...	...	...	...	...	...
	Total : Performance grant		...	...	...	...	...	...	...
	Total : Schemes under 14th FC Award	...	...	...	...	...	...	...	...
Sub-Head	03 Smart City								
Detailed	01 Local Bodies, Corporation, UrbanDevelopment Authorities, Town Improvement Board etc.								
Object	36 Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total : Local Bodies, Corporation, UrbanDevelopment Authorities, Town Improvement Board etc.		...	...	...	...	...	...	...
	Total : Smart City	...	...	...	...	...	...	...	...
Sub-Head	04 Scheme under 15th FC Award								
Detailed	01 General Basic Brant to ULBs								
Object	36 Grants-in-aid General(Non-Salary)		2560.00	...	2560.00	2560.00	...	2560.00	2560.00
	Total : General Basic Brant to ULBs		2560.00	...	2560.00	2560.00	...	2560.00	2560.00
Detailed	02 Tied Grant								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	36		3840.00	...	3840.00	3840.00	...	3840.00	3840.00
	Total : Tied Grant		3840.00	...	3840.00	3840.00	...	3840.00	3840.00
	Total : Scheme under 15th FC Award	2084.84	6400.00	...	6400.00	6400.00	...	6400.00	6400.00
	Total : Assistance to Local Bodies Co-operationsUrban Development Authorities,Town Improvement Boards etc.	2084.84	6400.00	...	6400.00	6400.00	...	6400.00	6400.00
Minor	800								
Sub-Head	01								
	Consumption Charges for Street Lighting								
Detailed	00								
Object	50		...	...	...	...	...	...	...
Detailed	01								
Object	13		540.00	...	540.00	540.00	...	300.00	300.00
	Total : Electric & Water Charges		540.00	...	540.00	540.00	...	300.00	300.00
	Total : Consumption Charges for Street Lighting	245.24	540.00	...	540.00	540.00	...	300.00	300.00
Sub-Head	02								
	Municipal Administration,Housing andUrban Development								
Detailed	00								
Object	01		508.77	...	557.00	557.00	...	760.00	760.00
	11 Domestic travel expenses		5.00	...	7.00	7.00	...	5.00	5.00
	13 Office Expenses		2.40	...	2.40	2.40	...	2.40	2.40
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
Detailed	01								
Object	31		81.85	...	81.85	81.85	...	5.00	5.00
	Total : Manipur Urban Development Agency		81.85	...	81.85	81.85	...	5.00	5.00
	Total : Municipal Administration,Housing andUrban Development	539.04	598.02	...	648.25	648.25	...	772.40	772.40
Sub-Head	03								
	Duties on Transfer of property								
Detailed	01								
Object	31		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								
	Importing Knowledge for BuildingConstruction								
Detailed	01								
Object	31		...	...	...	...	...	...	...
	Total : Building Centre		...	...	...	...	...	...	...
	Total : Importing Knowledge for BuildingConstruction	...	...	...	...	...	...	...	...
Sub-Head	07								
	Swarna Jayanti Sahari Rojgar Yojana(SJSRY)								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	Total : Swarna Jayanti Sahari Rojgar Yojana(SJSRY)	35.50	...	...	...	...	...	...	...
Sub-Head	08								
	Honorarium of Chairpersons, Vice-Chair-Persons, Councillors of MunicipalCouncil								
Detailed	01								
Object	31		297.96	...	297.96	297.96	...	297.96	297.96
	Total : Municipal Council		297.96	...	297.96	297.96	...	297.96	297.96
	Total : Honorarium of Chairpersons, Vice-Chair-Persons, Councillors of MunicipalCouncil	...	297.96	...	297.96	297.96	...	297.96	297.96
Sub-Head	14								
	Municipal Administration Housing andUrban Development								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		12.00	...	15.00	15.00	...	15.00	15.00
	50 Other charges		...	...	...	...	...	...	...
Detailed	01								
Object	50		3.60	...	3.60	3.60	...	3.60	3.60
	Total : Information Technology (IT)		3.60	...	3.60	3.60	...	3.60	3.60
	Total : Municipal Administration Housing andUrban Development	39.31	15.60	...	18.60	18.60	...	18.60	18.60
Sub-Head	15								
	Honorarium of chairperson,Vice Chairman,Councillor of Nagar Panchayat.								
Detailed	01								
Object	31		378.98	...	378.98	378.98	...	378.98	378.98

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Nagar Panchayats		378.98	...	378.98	378.98	...	378.98	378.98
	Total : Honorarium of chairperson, Vice Chairman, Councillor of Nagar Panchayat.	...	378.98	...	378.98	378.98	...	378.98	378.98
Sub-Head	16 Financial Assistance to Municipalities								
Detailed	01 Municipalities								
Object	31 Grants-in-Aid		2050.00	...	2050.00	2050.00	...	1200.00	1200.00
	36 Grant-in-Aid (Non-Salary)		70.00	...	70.00	70.00	...	70.00	70.00
	Total : Municipalities		2120.00	...	2120.00	2120.00	...	1270.00	1270.00
	Total : Financial Assistance to Municipalities	1701.24	2120.00	...	2120.00	2120.00	...	1270.00	1270.00
Sub-Head	17 Asstt. to Govindaji Temple Board								
Detailed	01 Govindaji Temple Board								
Object	31 Grants-in-Aid		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Govindaji Temple Board		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Asstt. to Govindaji Temple Board	...	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	18 Asstt. to Sanamahi Temple Board								
Detailed	01 Sanamahelel Temple Board								
Object	31 Grants-in-Aid		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Sanamahelel Temple Board		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Asstt. to Sanamahi Temple Board	...	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	20 Development of Imphal City as Smart City								
Detailed	01 City Level SPV(Imphal Smart City Ltd.)								
Object	36 Grant-in-Aid (Non-Salary)		16300.00	...	16300.00	16300.00	...	16300.00	16300.00
	Total : City Level SPV(Imphal Smart City Ltd.)		16300.00	...	16300.00	16300.00	...	16300.00	16300.00
	Total : Development of Imphal City as Smart City	4000.00	16300.00	...	16300.00	16300.00	...	16300.00	16300.00
Sub-Head	21 Slum Clearance								
Detailed	01 Municipal Councils/Nagar Panchayats								
Object	31 Grants-in-Aid		539.82	...	539.82	539.82	...	300.00	300.00
	Total : Municipal Councils/Nagar Panchayats		539.82	...	539.82	539.82	...	300.00	300.00
	Total : Slum Clearance	412.65	539.82	...	539.82	539.82	...	300.00	300.00
Sub-Head	26 Swarna Jayanti Sahari Rojgar Yojana(SJSRY)								
Detailed	01 State Matching Share								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : State Matching Share		...	...	...	...	...	...	...
	Total : Swarna Jayanti Sahari Rojgar Yojana(SJSRY)	...	...	...	...	...	...	...	...
Sub-Head	33 State Share for Urban Development Fund								
Detailed	01 Municipal Councils/Nagar Panchayats								
Object	31 Grants-in-Aid		3500.00	...	3500.00	3500.00	...	...	...
	35 Grants for creation of Capital Assets		...	...	...	...	...	...	...
	Total : Municipal Councils/Nagar Panchayats		3500.00	...	3500.00	3500.00	...	...	...
	Total : State Share for Urban Development Fund	267.81	3500.00	...	3500.00	3500.00	...	...	...
Sub-Head	37 Financial Assistance to Nagar Panchayats/Small Town Committee								
Detailed	01 Nagar Panchayats/ Town Committee								
Object	31 Grants-in-Aid		956.00	...	956.00	956.00	...	500.00	500.00
	36 Grant-in-Aid (Non-Salary)		45.00	...	45.00	45.00	...	45.00	45.00
	Total : Nagar Panchayats/ Town Committee		1001.00	...	1001.00	1001.00	...	545.00	545.00
	Total : Financial Assistance to Nagar Panchayats/Small Town Committee	1105.07	1001.00	...	1001.00	1001.00	...	545.00	545.00
Sub-Head	38 Pilot on Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share)								
Detailed	01 Town Planning								
Object	50 Other Charges		80.00	...	80.00	80.00	...	80.00	80.00
	Total : Town Planning		80.00	...	80.00	80.00	...	80.00	80.00
	Total : Pilot on Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share)	...	80.00	...	80.00	80.00	...	80.00	80.00
Sub-Head	39 Formulation of GIS-based Master Plans for AMRUT Cities (Central Share)								
Detailed	01 Town Planning								
Object	50 Other Charges		15.40	...	15.40	15.40	...	15.40	15.40
	Total : Town Planning		15.40	...	15.40	15.40	...	15.40	15.40
	Total : Formulation of GIS-based Master	45.80	15.40	...	15.40	15.40	...	15.40	15.40



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Devolution under 3rd SFC Award to ULBs	...	2979.12	...	2979.12	2979.12	...	2979.12	2979.12
	Total : Other Miscellaneous Compensation and Assignments	...	2979.12	...	2979.12	2979.12	...	2979.12	2979.12
	<b>Total : Compensation and Assignment to Local Bodies and Panchayati Raj Institutions</b>	...	<b>2979.12</b>	...	<b>2979.12</b>	<b>2979.12</b>	...	<b>2979.12</b>	<b>2979.12</b>
<b>Major Head</b>	<b>4217 Capital Outlay on Urban Development</b>								
Sub-Major	01 State Capital Development								
Minor	800 Other Expenditure								
Sub-Head	06 Development of Parks/Other Works								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	53 Major Works		...	...	...	...	...	...	...
	Total : Development of Parks/Other Works	...	...	...	...	...	...	...	...
Sub-Head	07 Construction of Temporary Market Sheds								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Construction of Temporary Market Sheds	...	...	...	...	...	...	...	...
Sub-Head	08 PMAY - Housing for ALL								
Detailed	00								
Object	50 Other Charges		26000.00	...	26000.00	26000.00	...	26000.00	26000.00
Detailed	01 State Matching Share of PMAY								
Object	50 Other charges		...	...	22.52	22.52	...	22.52	22.52
	Total : State Matching Share of PMAY		...	...	22.52	22.52	...	22.52	22.52
	Total : PMAY - Housing for ALL	100.98	26000.00	...	26022.52	26022.52	...	26022.52	26022.52
Sub-Head	09 Rehabilitation/Retrofitting of New Market & Laxmi Market, Imphal								
Detailed	00								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : Rehabilitation/Retrofitting of New Market & Laxmi Market, Imphal	...	...	...	...	...	...	...	...
Sub-Head	10 Improvement of District Head Quarters								
Detailed	00								
Object	50 Other charges		750.00	...	750.00	750.00	...	750.00	750.00
	Total : Improvement of District Head Quarters	288.00	750.00	...	750.00	750.00	...	750.00	750.00
Sub-Head	11 City Convention Centre								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : City Convention Centre	...	...	...	...	...	...	...	...
Sub-Head	12 National Urban Livelihood Mission (NULM)								
Detailed	00								
Object	50 Other charges		1200.00	...	1200.00	1200.00	...	1200.00	1200.00
Detailed	01 State Matching Share of NULM								
Object	50 Other charges		...	...	125.00	125.00	...	200.00	200.00
	Total : State Matching Share of NULM		...	...	125.00	125.00	...	200.00	200.00
	Total : National Urban Livelihood Mission (NULM)	...	1200.00	...	1325.00	1325.00	...	1400.00	1400.00
Sub-Head	29 Atal Mission for Rejuvenation & Urban Transformation (AMRUT)								
Detailed	00								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : Atal Mission for Rejuvenation & Urban Transformation (AMRUT)	...	...	...	...	...	...	...	...
Sub-Head	30 Management of Solid Waste on Regional Basis (Cluster-B) under NLCPR (Central Share)								
Detailed	00								
Object	50 Other charges		...	...	331.28	331.28	...	...	...
	Total : Management of Solid Waste on Regional Basis (Cluster-B) under NLCPR (Central Share)	...	...	...	331.28	331.28	...	...	...
Sub-Head	31 Construction of stalls & installation of CCTV cameras at the 1st Floor of the 3 Ima Keithels at Khwairamband								
Detailed	00								
Object	50 Other charges		...	...	315.45	315.45	...	...	...
	Total : Construction of stalls & installation of CCTV cameras at the 1st Floor of the	...	...	...	315.45	315.45	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	32	3 Ima Keithels at Khwairamband National Urban Livelihood Mission (NULM)-Central Share								
Detailed	01	Social Mobilisation and Institution Development (SM&ID)								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Social Mobilisation and Institution Development (SM&ID)		...	...	...	...	...	...	...
Detailed	02	Capacity Building and Training (CB&T)								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Capacity Building and Training (CB&T)		...	...	...	...	...	...	...
Detailed	03	Employment Through Skill Training and Placement (EST&P)								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Employment Through Skill Training and Placement (EST&P)		...	...	...	...	...	...	...
Detailed	04	Self Employment Programme								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Self Employment Programme		...	...	...	...	...	...	...
Detailed	05	Support to Urban Street Vendors								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Support to Urban Street Vendors		...	...	...	...	...	...	...
Detailed	06	Scheme for Shelter for Urban Homeless (SUH)								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Scheme for Shelter for Urban Homeless (SUH)		...	...	...	...	...	...	...
Detailed	07	Administration and Other Expenses (A&OE) Information, Education and Communication (IEC)								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Administration and Other Expenses (A&OE) Information, Education and Communication (IEC)		...	...	...	...	...	...	...
		Total : National Urban Livelihood Mission (NULM)-Central Share	...	...	...	...	...	...	...	...
		Total : Other Expenditure	388.98	27950.00	...	28744.25	28744.25	...	28172.52	28172.52
		Total : State Capital Development	388.98	27950.00	...	28744.25	28744.25	...	28172.52	28172.52
Sub-Major	60	Other Urban Development Schemes								
Minor	051	Construction								
Sub-Head	02	Atal Mission for Rejuvenation & UrbanTransformation (AMRUT)								
Detailed	00									
Object	50	Other Charges		...	...	6.73	6.73	...	...	...
Detailed	01	State Matching Share of AMRUT								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Matching Share of AMRUT		...	...	...	...	...	...	...
		Total : Atal Mission for Rejuvenation & UrbanTransformation (AMRUT)	...	...	...	6.73	6.73	...	...	...
Sub-Head	03	JNNURM/SWACH BHARAT								
Detailed	00									
Object	50	Other Charges		4175.90	...	4175.90	4175.90	...	4175.90	4175.90
Detailed	01	State Matching Share of SWACHH BHARAT MISSION								
Object	50	Other charges		...	...	200.00	200.00	...	200.00	200.00
		Total : State Matching Share of SWACHH BHARAT MISSION		...	...	200.00	200.00	...	200.00	200.00
		Total : JNNURM/SWACH BHARAT	233.40	4175.90	...	4375.90	4375.90	...	4375.90	4375.90
Sub-Head	04	Cost escalation of Storm Drainage Scheme for Imphal City UIG of JnNURM (State Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Cost escalation of Storm Drainage Scheme for Imphal City UIG of JnNURM (State Share)	...	...	...	...	...	...	...	...
Sub-Head	09	Construction of Shopping Complex								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Shopping Complex	...	...	...	...	...	...	...	...
Sub-Head	11	Construction of Road at Kumbi								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		NagarPanchayat								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
Detailed	01	State Component for construction of Raod at Kumbi Nagar Panchayat								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Component for construction of Raod at Kumbi Nagar Panchayat		...	...	...	...	...	...	...
		Total : Construction of Road at Kumbi NagarPanchayat	...	...	...	...	...	...	...	...
Sub-Head	12	Construction of Road at Wangjing Lamding Nagar Panchayat (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Road at Wangjing Lamding Nagar Panchayat (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	13	Construction of shopping Complex (OTSCA)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of shopping Complex (OTSCA)	...	...	...	...	...	...	...	...
Sub-Head	14	Construction of Road at Kwakta Nagar Panchayat								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
Detailed	01	State Component for Construction of Road at Kwakta Nagar Panchayat								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Component for Construction of Road at Kwakta Nagar Panchayat		...	...	...	...	...	...	...
		Total : Construction of Road at Kwakta Nagar Panchayat	...	...	...	...	...	...	...	...
Sub-Head	15	Upgradation of Water Supply Scheme (Central Share)								
Detailed	01	Mayang Imphal Water Supply Scheme								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Mayang Imphal Water Supply Scheme		...	...	...	...	...	...	...
		Total : Upgradation of Water Supply Scheme (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	16	Construction of Drain and Culvert in Singjamei A/C								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Drain and Culvert in Singjamei A/C	...	...	...	...	...	...	...	...
Sub-Head	17	Construction of Up gradation of Slum Phase-II at Ward No.1,2,6,7,8 and 9 Lamsang Nagar Panchayat (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Up gradation of Slum Phase-II at Ward No.1,2,6,7,8 and 9 Lamsang Nagar Panchayat (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	18	Construction of Tombisana Market (For rehabilitation of Women Vendors at Khwairamban Bazar)								
Detailed	00									
Object	53	Major Works		...	...	1206.90	1206.90	...	...	...
Detailed	01	State Matching Share								
Object	53	Major Works		...	...	...	...	...	1178.82	1178.82
		Total : State Matching Share		...	...	...	...	...	1178.82	1178.82
		Total : Construction of Tombisana Market (For rehabilitation of Women Vendors at Khwairamban Bazar)	...	...	...	1206.90	1206.90	...	1178.82	1178.82
Sub-Head	19	Construction of Market Shed at Wabagai and Kongba								
Detailed	00									
Object	53	Major Works		...	...	588.68	588.68	...	...	...



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Construction of Market Shed at Wabagai and Kongba	...	...	...	588.68	588.68	...	...	...
Sub-Head	20 Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0) Central Share								
Detailed Object	01 Town Planning								
	50 Other charges		...	...	...	...	...	10000.00	10000.00
	Total : Town Planning		...	...	...	...	...	10000.00	10000.00
	Total : Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0) Central Share	...	...	...	...	...	...	10000.00	10000.00
Sub-Head	21 Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0) State Share								
Detailed Object	01 Town Planning								
	50 Other charges		...	...	...	...	...	600.00	600.00
	Total : Town Planning		...	...	...	...	...	600.00	600.00
	Total : Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0) State Share	...	...	...	...	...	...	600.00	600.00
	Total : Construction	233.40	4175.90	...	6178.21	6178.21	...	16154.72	16154.72
	Total : Other Urban Development Schemes	233.40	4175.90	...	6178.21	6178.21	...	16154.72	16154.72
	<b>Total : Capital Outlay on Urban Development</b>	<b>622.38</b>	<b>32125.90</b>	...	<b>34922.46</b>	<b>34922.46</b>	...	<b>44327.24</b>	<b>44327.24</b>
<b>Major Head</b>	<b>6003 Internal Debt of the State Government</b>								
Sub-Major	00								
Minor	109 Loans from other Institutions								
Sub-Head	01 Loans from United India Insurance Company Ltd (UIICL)								
Detailed Object	00								
	56 Re-payment of Borrowings		...	...	...	...	...	...	...
	Total : Loans from United India Insurance Company Ltd (UIICL)	...	...	...	...	...	...	...	...
	Total : Loans from other Institutions	...	...	...	...	...	...	...	...
	<b>Total : Internal Debt of the State Government</b>	...	...	...	...	...	...	...	...
	<b>GRAND TOTAL : MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT</b>	<b>11255.44</b>	<b>72176.24</b>	...	<b>74492.76</b>	<b>74492.76</b>	...	<b>83875.74</b>	<b>83875.74</b>
	<b>Voted :</b>	<b>11255.44</b>	<b>72176.24</b>	...	<b>74492.76</b>	<b>74492.76</b>	...	<b>83875.74</b>	<b>83875.74</b>

## DEMAND NO : 13 - LABOUR AND EMPLOYMENT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with LABOUR AND EMPLOYMENT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	36822.93	600.00	37422.93	41661.43	100.00	41761.43
Charged :	...	...	...	...	...	...
Grand Total :	36822.93	600.00	37422.93	41661.43	100.00	41761.43

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

(₹ in lakhs)

Category of Heads	Code	Actuals		Budget Estimates, 2021 - 22			Budget Estimates, 2022 - 23			
		2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total	
<b>Major Head</b>	<b>2230</b>	<b>Labour and Employment</b>								
Sub-Major	01	Labour								
Minor	101	Industrial Relations								
Sub-Head	02	Administration of Labour Laws								
Detailed	00									
Object	01		396.87	...	268.83	268.83	...	323.48	323.48	
	11		2.50	...	2.50	2.50	...	2.50	2.50	
	13		0.48	...	3.00	3.00	...	4.00	4.00	
	50		0.72	...	3.00	3.00	...	3.00	3.00	
Detailed	01	Electric & Water Charges								
Object	13		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(IT)								
Object	50		0.72	...	1.00	1.00	...	2.00	2.00	
	Total : Information Technology(IT)		0.72	...	1.00	1.00	...	2.00	2.00	
	Total : Administration of Labour Laws		191.82	402.79	...	279.83	279.83	...	336.48	336.48
Sub-Head	03	Rashtriya Swasthya Bima Yojana								
Detailed	01	State Matching Share of CSS								
Object	50		...	...	...	...	...	...	...	
	Total : State Matching Share of CSS		...	...	...	...	...	...	...	
Detailed	02	Central Share								
Object	50		...	...	...	...	...	...	...	
	Total : Central Share		...	...	...	...	...	...	...	
	Total : Rashtriya Swasthya Bima Yojana		...	...	...	...	...	...	...	
Sub-Head	04	Rashtriya Swasthya Bima Yojana(RSBY)								
Detailed	00									
Object	50		...	...	...	...	...	...	...	
	Total : Rashtriya Swasthya Bima Yojana(RSBY)		...	...	...	...	...	...	...	
Sub-Head	05	Refund of 1% Labour Cess								
Detailed	01	Manipur Building & Other Construction Worker's Welfare Board								
Object	36		...	...	...	...	...	2405.73	2405.73	
	Total : Manipur Building & Other Construction Worker's Welfare Board		...	...	...	...	...	2405.73	2405.73	
	Total : Refund of 1% Labour Cess		3644.27	...	...	...	...	2405.73	2405.73	
Sub-Head	06	District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)								
Detailed	01	Information Technology (IT)								
Object	50		...	...	3.50	3.50	...	5.00	5.00	
	Total : Information Technology (IT)		...	...	3.50	3.50	...	5.00	5.00	
	Total : District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)		...	...	3.50	3.50	...	5.00	5.00	
	Total : Industrial Relations		3836.09	402.79	...	283.33	283.33	...	2747.21	2747.21
Minor	800	Other Expenditure								
Sub-Head	04	Awareness Camps for Women Empowerment								
Detailed	08	Non Governmental Voluntary Organisation								
Object	36		...	...	...	...	...	...	...	
	Total : Non Governmental Voluntary Organisation		...	...	...	...	...	...	...	
	Total : Awareness Camps for Women Empowerment		...	...	...	...	...	...	...	
Sub-Head	05	Skill Development (SANKALP)/Central Share								
Detailed	01	Manipur Society for Skill Development								

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	(MSSD)								
Object	36 Grant-in-Aid (Non- Salary)		...	...	175.15	175.15	...	95.00	95.00
	Total : Manipur Society for Skill Development (MSSD)		...	...	175.15	175.15	...	95.00	95.00
	Total : Skill Development (SANKALP)/Central Share	...	...	...	175.15	175.15	...	95.00	95.00
	Total : Other Expenditure	...	...	...	175.15	175.15	...	95.00	95.00
	Total : Labour	3836.09	402.79	...	458.48	458.48	...	2842.21	2842.21
Sub-Major	02 Employment Services								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		103.50	...	96.21	96.21	...	68.90	68.90
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		0.19	...	0.19	0.19	...	0.19	0.19
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		0.30	...	0.30	0.30	...	0.30	0.30
	Total : Electric & Water Charges		0.30	...	0.30	0.30	...	0.30	0.30
	Total : Direction	99.68	104.49	...	97.20	97.20	...	69.89	69.89
Sub-Head	02 Online Portal Linkage for Unemployed Youths								
Detailed	00								
Object	13 Office Expenses		...	...	...	...	...	...	...
	Total : Online Portal Linkage for Unemployed Youths	...	...	...	...	...	...	...	...
Sub-Head	04 Bishnupur District								
Detailed	00								
Object	13 Office Expenses		0.36	...	0.36	0.36	...	0.36	0.36
	Total : Bishnupur District	...	0.36	...	0.36	0.36	...	0.36	0.36
Sub-Head	05 Chandel District								
Detailed	00								
Object	13 Office Expenses		0.36	0.36	...	0.36	0.36	...	0.36
	Total : Chandel District	...	0.36	0.36	...	0.36	0.36	...	0.36
Sub-Head	06 Churachandpur District								
Detailed	00								
Object	13 Office Expenses		0.36	0.36	...	0.36	0.36	...	0.36
	Total : Churachandpur District	...	0.36	0.36	...	0.36	0.36	...	0.36
Sub-Head	08 Directorate of Employment								
Detailed	00								
Object	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		4.32	...	4.32	4.32	...	20.00	20.00
	14 Rents, Rates, Taxes		0.95	...	0.95	0.95	...	0.95	0.95
	27 Minor Works		...	...	...	...	...	20.00	20.00
Detailed	01 Information Technology (IT)								
Object	50 Other charges		0.36	...	0.36	0.36	...	30.00	30.00
	Total : Information Technology (IT)		0.36	...	0.36	0.36	...	30.00	30.00
	Total : Directorate of Employment	1.19	5.63	...	5.63	5.63	...	70.95	70.95
Sub-Head	09 Enforcement of Employment Exchange(CNV)								
Detailed	00								
Object	13 Office Expenses		0.09	...	0.09	0.09	...	0.09	0.09
	Total : Enforcement of Employment Exchange(CNV)	...	0.09	...	0.09	0.09	...	0.09	0.09
Sub-Head	10 Imphal District								
Detailed	00								
Object	13 Office Expenses		0.48	...	0.48	0.48	...	0.48	0.48
	Total : Imphal District	...	0.48	...	0.48	0.48	...	0.48	0.48
Sub-Head	11 Special Employment Exchange forPhysically Handicapped Persons								
Detailed	00								
Object	01 Salaries		9.97	...	9.65	9.65	...	10.84	10.84
	Total : Special Employment Exchange forPhysically Handicapped Persons	...	9.97	...	9.65	9.65	...	10.84	10.84
Sub-Head	12 Senapati District								
Detailed	00								
Object	13 Office Expenses		0.36	0.36	...	0.36	0.36	...	0.36
	Total : Senapati District	...	0.36	0.36	...	0.36	0.36	...	0.36
Sub-Head	13 Special Cell for Self Employment								
Detailed	00								
Object	13 Office Expenses		0.09	...	0.09	0.09	...	0.09	0.09
	Total : Special Cell for Self Employment	...	0.09	...	0.09	0.09	...	0.09	0.09
Sub-Head	14 Special Employment Exchange forPhysically Handicapped Persons								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	13	Office Expenses		0.09	...	0.09	0.09	...	0.09	0.09
	Total :	Special Employment Exchange for Physically Handicapped Persons	...	0.09	...	0.09	0.09	...	0.09	0.09
Sub-Head	16	Tamenglong District								
Detailed	00									
Object	13	Office Expenses		0.36	0.36	...	0.36	0.36	...	0.36
	Total :	Tamenglong District	...	0.36	0.36	...	0.36	0.36	...	0.36
Sub-Head	17	Vocational Guidance and Employment Counselling								
Detailed	00									
Object	01	Salaries		4.15	...	7.30	7.30	...	9.20	9.20
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.04	...	0.04	0.04	...	0.04	0.04
	Total :	Vocational Guidance and Employment Counselling	...	4.24	...	7.39	7.39	...	9.29	9.29
Sub-Head	18	Enforcement of Employment Exchange (CNV)								
Detailed	00									
Object	01	Salaries		7.13	...	4.00	4.00	...	4.20	4.20
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.02	...	0.02	0.02	...	0.02	0.02
	Total :	Enforcement of Employment Exchange (CNV)	...	7.20	...	4.07	4.07	...	4.27	4.27
Sub-Head	19	Special Cell for Self Employment								
Detailed	00									
Object	01	Salaries		23.05	...	27.63	27.63	...	31.75	31.75
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.02	...	0.02	0.02	...	0.02	0.02
	Total :	Special Cell for Self Employment	...	23.12	...	27.70	27.70	...	31.82	31.82
Sub-Head	20	University Employment Information and Guidance Bureau								
Detailed	00									
Object	01	Salaries		14.95	...	13.91	13.91	...	15.70	15.70
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.02	...	0.02	0.02	...	0.02	0.02
	Total :	University Employment Information and Guidance Bureau	...	15.02	...	13.98	13.98	...	15.77	15.77
Sub-Head	21	Vocational Guidance & Carrier Study Unit								
Detailed	00									
Object	01	Salaries		6.85	...	6.50	6.50	...	7.20	7.20
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.48	...	0.48	0.48	...	0.48	0.48
	Total :	Vocational Guidance & Carrier Study Unit	...	7.38	...	7.03	7.03	...	7.73	7.73
Sub-Head	22	Thoubal District								
Detailed	00									
Object	13	Office Expenses		0.36	...	0.36	0.36	...	0.36	0.36
	Total :	Thoubal District	...	0.36	...	0.36	0.36	...	0.36	0.36
Sub-Head	23	Ukhrul District								
Detailed	00									
Object	13	Office Expenses		0.36	0.36	...	0.36	0.36	...	0.36
	Total :	Ukhrul District	...	0.36	0.36	...	0.36	0.36	...	0.36
Sub-Head	24	University Employment Information and Guidance Bureau								
Detailed	00									
Object	13	Office Expenses		0.57	...	0.57	0.57	...	0.57	0.57
	Total :	University Employment Information and Guidance Bureau	...	0.57	...	0.57	0.57	...	0.57	0.57
	Total :	Direction and Administration	100.87	180.89	1.80	174.69	176.49	1.80	222.60	224.40
Minor	004	Research Survey and Statistics								
Sub-Head	09	Research								
Detailed	00									
Object	01	Salaries		14.95	...	12.78	12.78	...	13.71	13.71
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.02	...	0.02	0.02	...	0.02	0.02
	Total :	Research	6.26	15.02	...	12.85	12.85	...	13.78	13.78
	Total :	Research Survey and Statistics	6.26	15.02	...	12.85	12.85	...	13.78	13.78
Minor	101	Employment Services								
Sub-Head	04	Bishnupur District								
Detailed	00									
Object	01	Salaries		34.50	...	30.71	30.71	...	25.41	25.41
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.02	...	0.02	0.02	...	0.02	0.02
	14	Rents, Rates, Taxes		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Total :	Bishnupur District	27.00	34.57	...	30.78	30.78	...	25.48	25.48
Sub-Head	05 Chandel District								
Detailed	00								
Object	01 Salaries		18.96	18.31	...	18.31	19.62	...	19.62
	11 Domestic travel expenses		0.05	0.05	...	0.05	0.05	...	0.05
	13 Office Expenses		0.02	0.02	...	0.02	0.02	...	0.02
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
Total :	Chandel District	14.73	19.03	18.38	...	18.38	19.69	...	19.69
Sub-Head	06 Churachandpur District								
Detailed	00								
Object	01 Salaries		28.20	22.11	...	22.11	23.85	...	23.85
	11 Domestic travel expenses		0.05	0.05	...	0.05	0.05	...	0.05
	13 Office Expenses		0.04	0.04	...	0.04	0.04	...	0.04
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
Total :	Churachandpur District	30.60	28.29	22.20	...	22.20	23.94	...	23.94
Sub-Head	07 Imphal District								
Detailed	00								
Object	01 Salaries		37.98	...	52.45	52.45	...	53.25	53.25
	11 Domestic travel expenses		0.10	...	0.05	0.05	...	0.05	0.05
	13 Office Expenses		0.04	...	0.04	0.04	...	0.04	0.04
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
Total :	Imphal District	48.98	38.12	...	52.54	52.54	...	53.34	53.34
Sub-Head	10 Senapati District								
Detailed	00								
Object	01 Salaries		30.90	35.68	...	35.68	27.63	...	27.63
	11 Domestic travel expenses		0.05	0.05	...	0.05	0.05	...	0.05
	13 Office Expenses		0.04	0.04	...	0.04	0.04	...	0.04
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
Total :	Senapati District	37.78	30.99	35.77	...	35.77	27.72	...	27.72
Sub-Head	12 Tamenglong District								
Detailed	00								
Object	01 Salaries		17.35	26.00	...	26.00	8.76	...	8.76
	11 Domestic travel expenses		0.05	0.05	...	0.05	0.05	...	0.05
	13 Office Expenses		0.04	0.04	...	0.04	0.04	...	0.04
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
Total :	Tamenglong District	17.13	17.44	26.09	...	26.09	8.85	...	8.85
Sub-Head	13 Thoubal District								
Detailed	00								
Object	01 Salaries		29.90	...	36.80	36.80	...	24.88	24.88
	11 Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13 Office Expenses		0.02	...	0.02	0.02	...	0.02	0.02
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
Total :	Thoubal District	36.69	29.97	...	36.87	36.87	...	24.95	24.95
Sub-Head	15 Ukhrul District								
Detailed	00								
Object	01 Salaries		42.35	25.93	...	25.93	15.85	...	15.85
	11 Domestic travel expenses		0.05	0.05	...	0.05	0.05	...	0.05
	13 Office Expenses		0.04	0.04	...	0.04	0.04	...	0.04
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
Total :	Ukhrul District	38.28	42.44	26.02	...	26.02	15.94	...	15.94
Sub-Head	16 Imphal East District								
Detailed	00								
Object	01 Salaries		6.00	...	9.50	9.50	...	14.20	14.20
	11 Domestic Travel Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13 Office expenses		0.04	...	0.04	0.04	...	0.04	0.04
Total :	Imphal East District	...	6.09	...	9.59	9.59	...	14.29	14.29
Sub-Head	17 Kangpokpi District								
Detailed	00								
Object	01 Salaries		9.21	...	...	...	...	...	...
	11 Domestic Travel Expenses		0.05	...	...	...	...	...	...
	13 Office expenses		0.04	...	...	...	...	...	...
Total :	Kangpokpi District	...	9.30	...	...	...	...	...	...
Sub-Head	18 Jiribam District								
Detailed	00								
Object	01 Salaries		7.00	...	...	...	...	...	...
	11 Domestic Travel Expenses		0.05	...	...	...	...	...	...
	13 Office expenses		0.04	...	...	...	...	...	...
Total :	Jiribam District	...	7.09	...	...	...	...	...	...
Total :	Employment Services	251.19	263.33	128.46	129.78	258.24	96.14	118.06	214.20
Minor	800 Other Expenditure								
Sub-Head	01 Promotion of Self Employment								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
Total :	Promotion of Self Employment	...	...	...	...	...	...	...	...
Sub-Head	02 Special Employment Exchange								



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	02	Manipur Society for Skill Development (MSSD)/ State Share								
Object	36	Grants-in-aid (Non-Salary)		250.00	...	...	...	...	...	...
		Total : Manipur Society for Skill Development (MSSD)/ State Share		250.00	...	...	...	...	...	...
		Total : Skill Development Initiative Scheme	...	450.00	...	112.00	112.00	...	209.00	209.00
Sub-Head	02	Pradhan Mantri Kaushal Vima Yojana (PMKVY) / Central Shar								
Detailed	01	Manipur Society for Skill Development(MSSD								
Object	36	Grants-in-aid (Non-Salary)		33583.10	...	33583.10	33583.10	...	33583.10	33583.10
		Total : Manipur Society for Skill Development(MSSD		33583.10	...	33583.10	33583.10	...	33583.10	33583.10
		Total : Pradhan Mantri Kaushal Vima Yojana (PMKVY) / Central Shar	760.00	33583.10	...	33583.10	33583.10	...	33583.10	33583.10
Sub-Head	03	Skills Strengthening for Industrial Value Enhancement (STRIVE)/Central Share								
Detailed	01	Manipur Society for Skill Development (MSSD)								
Object	36	Grants-in-aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Manipur Society for Skill Development (MSSD)		...	...	...	...	...	...	...
Detailed	02	Institute Management Committee (IMC)								
Object	36	Grants-in-aid General(Non-Salary)		...	...	99.50	99.50	...	200.10	200.10
		Total : Institute Management Committee (IMC)		...	...	99.50	99.50	...	200.10	200.10
		Total : Skills Strengthening for Industrial Value Enhancement (STRIVE)/Central Share	...	...	...	99.50	99.50	...	200.10	200.10
Sub-Head	04	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		...	...	207.90	207.90	...	1527.51	1527.51
		Total : Manipur Society for Skill Development (MSSD)		...	...	207.90	207.90	...	1527.51	1527.51
		Total : Enhancing Skill Development Infrastructure in NE States-Central Share	...	...	...	207.90	207.90	...	1527.51	1527.51
Sub-Head	05	State Share of SANKALP								
Detailed	01	Manipur Society for Skill Development (MSSD)								
Object	36	Grants-in-aid General(Non-Salary)		...	...	19.46	19.46	...	...	...
		Total : Manipur Society for Skill Development (MSSD)		...	...	19.46	19.46	...	...	...
		Total : State Share of SANKALP	...	...	...	19.46	19.46	...	...	...
Sub-Head	06	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		...	...	...	...	...	95.00	95.00
		Total : Manipur Society for Skill Development (MSSD)		...	...	...	...	...	95.00	95.00
		Total : Enhancing Skill Development Infrastructure in NE States-State Share	...	...	...	...	...	...	95.00	95.00
Sub-Head	07	Manipur Skill Development Institute								
Detailed	01	Manipur Society for Skill Development								
Object	35	Grants for creation of Capital Assets		...	...	...	...	...	250.00	250.00
		36 Grants-in-aid General(Non-Salary)		...	...	...	...	...	250.00	250.00
		Total : Manipur Society for Skill Development		...	...	...	...	...	500.00	500.00
		Total : Manipur Skill Development Institute	...	...	...	...	...	...	500.00	500.00
		Total : Other Expenditure	760.00	34033.10	...	34021.96	34021.96	...	36114.71	36114.71
		Total : Training	2059.27	35889.93	485.29	35404.08	35889.37	537.49	37794.35	38331.84
		<b>Total : Labour and Employment</b>	<b>6253.68</b>	<b>36751.96</b>	<b>615.55</b>	<b>36179.88</b>	<b>36795.43</b>	<b>635.43</b>	<b>40991.00</b>	<b>41626.43</b>
<b>Major Head</b>	<b>2235</b>	<b>Social Security &amp; Welfare</b>								
Sub-Major	01	Rehabilitation								
Minor	200	Other Relief Measures								
Sub-Head	01	Labour Cess/Labour Victims Accidents								
Detailed	01	Manipur Building & Other								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		ConstructionWorkers' Welfare Board								
Object	36	Grant-in-Aid (Non-Salary)		2.50	...	2.50	2.50	...	10.00	10.00
		Total : Manipur Building & Other		2.50	...	2.50	2.50	...	10.00	10.00
		ConstructionWorkers' Welfare Board								
		Total : Labour Cess/Labour Victims	...	2.50	...	2.50	2.50	...	10.00	10.00
		Accidents								
Sub-Head	17	Labour Cess/Labour Victims								
		Accidents								
Detailed	01	Manipur Building and Other								
		ConstructionWorkers' Welfare Board								
Object	36	Grant-in-Aid (Non-Salary)		25.00	...	25.00	25.00	...	25.00	25.00
		Total : Manipur Building and Other		25.00	...	25.00	25.00	...	25.00	25.00
		ConstructionWorkers' Welfare Board								
		Total : Labour Cess/Labour Victims	25.00	25.00	...	25.00	25.00	...	25.00	25.00
		Accidents								
		Total : Other Relief Measures	25.00	27.50	...	27.50	27.50	...	35.00	35.00
		Total : Rehabilitation	25.00	27.50	...	27.50	27.50	...	35.00	35.00
		<b>Total : Social Security &amp; Welfare</b>	<b>25.00</b>	<b>27.50</b>	...	<b>27.50</b>	<b>27.50</b>	...	<b>35.00</b>	<b>35.00</b>
<b>Major Head</b>	<b>4250</b>	<b>Capital Outlay on Other Social Services</b>								
Sub-Major	00									
Minor	201	Labour								
Sub-Head	14	Skill Development Initiative Scheme								
Detailed	01	Manipur Society for Skill								
		Development(MSSD)( Central Share)								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Manipur Society for Skill		...	...	...	...	...	...	...
		Development(MSSD)( Central Share)								
Detailed	02	Manipur Society for Skill								
		Development(MSSD) ( State Share)								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Manipur Society for Skill		...	...	...	...	...	...	...
		Development(MSSD) ( State Share)								
		Total : Skill Development Initiative Scheme	...	...	...	...	...	...	...	...
Sub-Head	15	Pradhan Mantri Kaushal Vima								
		Yojana(PMKVY)(Central Share)								
Detailed	01	MSSD(Central Share)								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : MSSD(Central Share)		...	...	...	...	...	...	...
		Total : Pradhan Mantri Kaushal Vima	...	...	...	...	...	...	...	...
		Yojana(PMKVY)(Central Share)								
		Total : Labour	...	...	...	...	...	...	...	...
Minor	800	Other Expenditure								
Sub-Head	05	Industrial Training Institution								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Industrial Training Institution	...	...	...	...	...	...	...	...
Sub-Head	11	Industrial Training Institute								
Detailed	00									
Object	53	Major Works		600.00	...	600.00	600.00	...	100.00	100.00
		Total : Industrial Training Institute	...	600.00	...	600.00	600.00	...	100.00	100.00
		Total : Other Expenditure	...	600.00	...	600.00	600.00	...	100.00	100.00
Sub-Major	01	Labour								
Minor	800	Other Expenditure								
Sub-Head	12	Child Labour								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Child Labour	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : Labour	...	...	...	...	...	...	...	...
		<b>Total : Capital Outlay on Other Social Services</b>	...	<b>600.00</b>	...	<b>600.00</b>	<b>600.00</b>	...	<b>100.00</b>	<b>100.00</b>
		<b>GRAND TOTAL : LABOUR AND EMPLOYMENT</b>	<b>6278.68</b>	<b>37379.46</b>	<b>615.55</b>	<b>36807.38</b>	<b>37422.93</b>	<b>635.43</b>	<b>41126.00</b>	<b>41761.43</b>
		<b>Voted :</b>	<b>6278.68</b>	<b>37379.46</b>	<b>615.55</b>	<b>36807.38</b>	<b>37422.93</b>	<b>635.43</b>	<b>41126.00</b>	<b>41761.43</b>



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

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	73058.62	618.09	73676.71	67808.59	729.50	68538.09
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>73058.62</b>	<b>618.09</b>	<b>73676.71</b>	<b>67808.59</b>	<b>729.50</b>	<b>68538.09</b>

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
				Hill	Valley	Hill	Valley	Total	
<b>Major Head</b>	<b>2071</b>	<b>Pension and Other Retirement Benefit</b>							
Sub-Major	01	Civil							
Minor	110	Pension of Employees of Local Bodies							
Sub-Head	06	Pension to Employees of Autonomous District Councils							
Detailed	00								
Object	04		3000.00	1435.20	...	1435.20	3000.00	...	3000.00
	Total :	784.88	3000.00	1435.20	...	1435.20	3000.00	...	3000.00
Sub-Head	07	Leave Salaries of Autonomous District Councils							
Detailed	01	Autonomous District Councils							
Object	31		999.99	372.86	...	372.86	500.00	...	500.00
	Total :		999.99	372.86	...	372.86	500.00	...	500.00
	Total :	820.32	999.99	372.86	...	372.86	500.00	...	500.00
	Total :	1605.20	3999.99	1808.06	...	1808.06	3500.00	...	3500.00
	Total :	1605.20	3999.99	1808.06	...	1808.06	3500.00	...	3500.00
<b>Major Head</b>	<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>							
Sub-Major	02	Welfare of Scheduled Tribes							
Minor	001	Direction & Administration							
Sub-Head	01	Direction							
Detailed	01	Directorate Head Quarter							
Object	01		523.62	...	523.62	523.62	...	575.51	575.51
	11		5.00	...	2.00	2.00	...	5.00	5.00
	13		90.00	40.57	99.43	140.00	...	110.00	110.00
	50		...	...	35.44	35.44	...	...	...
	Total :		618.62	40.57	660.49	701.06	...	690.51	690.51
Detailed	02	Tamenglong District							
Object	01		40.58	28.14	...	28.14	32.06	...	32.06
	11		0.10	0.10	...	0.10	0.10	...	0.10
	13		0.40	0.40	...	0.40	0.40	...	0.40
	Total :		41.08	28.64	...	28.64	32.56	...	32.56
Detailed	03	Chandel District							
Object	01		39.40	39.40	...	39.40	53.63	...	53.63
	11		0.10	0.10	...	0.10	0.10	...	0.10
	13		0.40	0.40	...	0.40	0.40	...	0.40
	Total :		39.90	39.90	...	39.90	54.13	...	54.13
Detailed	04	Senapati District							
Object	01		86.23	62.17	...	62.17	64.16	...	64.16
	11		0.10	0.10	...	0.10	0.10	...	0.10
	13		0.40	0.40	...	0.40	0.40	...	0.40
	Total :		86.73	62.67	...	62.67	64.66	...	64.66
Detailed	05	Churachandpur District							
Object	01		80.07	80.07	...	80.07	80.95	...	80.95
	11		0.10	0.10	...	0.10	0.10	...	0.10
	13		0.40	0.40	...	0.40	0.40	...	0.40
	Total :		80.57	80.57	...	80.57	81.45	...	81.45
Detailed	06	Ukhrul District							
Object	01		40.14	40.64	...	40.64	44.50	...	44.50
	11		0.10	0.10	...	0.10	0.10	...	0.10
	13		0.40	0.40	...	0.40	0.40	...	0.40

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Ukhrul District		40.64	41.14	...	41.14	45.00	...	45.00
Detailed Object	07 Gamnom Sapermeina								
	01 Salaries		37.12	37.12	...	37.12	40.58	...	40.58
	11 Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13 Office Expenses		0.40	0.40	...	0.40	0.40	...	0.40
	Total : Gamnom Sapermeina		37.62	37.62	...	37.62	41.08	...	41.08
Detailed Object	08 Electric & Water Charges								
	13 Office Expenses		8.00	2.00	6.00	8.00	2.00	6.00	8.00
	Total : Electric & Water Charges		8.00	2.00	6.00	8.00	2.00	6.00	8.00
Detailed Object	09 Ahram School								
	01 Salaries		666.73	947.90	54.49	1002.39	874.17	55.80	929.97
	11 Domestic travel expenses		0.50	...	...	...	0.30	0.20	0.50
	13 Office Expenses		6.00	0.84	2.06	2.90	0.84	2.06	2.90
	50 Other charges		6.00	6.00	...	6.00	6.00	...	6.00
	Total : Ahram School		679.23	954.74	56.55	1011.29	881.31	58.06	939.37
Detailed Object	10 Tribal Research Institu(TRI)								
	01 Salaries		67.79	...	60.70	60.70	...	124.74	124.74
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		1.60	...	1.60	1.60	...	4.00	4.00
	Total : Tribal Research Institu(TRI)		69.89	...	62.80	62.80	...	129.24	129.24
Detailed Object	11 Information Technology(IT)								
	50 Other charges		3.50	...	1.75	1.75	...	...	...
	Total : Information Technology(IT)		3.50	...	1.75	1.75	...	...	...
	Total : Direction	1716.09	1705.78	1287.85	787.59	2075.44	1202.19	883.81	2086.00
Sub-Head	02 Financial Assistance to MTDC								
Detailed Object	01 MTDC								
	31 Grants-in-Aid		30.00	...	30.00	30.00	...	30.00	30.00
	Total : MTDC		30.00	...	30.00	30.00	...	30.00	30.00
	Total : Financial Assistance to MTDC	...	30.00	...	30.00	30.00	...	30.00	30.00
	Total : Direction & Administration	1716.09	1735.78	1287.85	817.59	2105.44	1202.19	913.81	2116.00
Minor Sub-Head	102 Economic Development								
Detailed Object	05 Economic Upliftment								
	00								
	21 Supplies and Materials		...	...	...	...	...	...	...
	50 Other charges		18.00	...	45.20	45.20	...	18.00	18.00
	Total : Economic Upliftment	7.20	18.00	...	45.20	45.20	...	18.00	18.00
	Total : Economic Development	7.20	18.00	...	45.20	45.20	...	18.00	18.00
Minor Sub-Head	277 Education								
Detailed Object	06 Education Development								
	00								
	34 Scholarships/Stipend		...	...	...	...	...	...	...
Detailed Object	01 Voluntary Organisation/TRI/Women Societies								
	31 Grants-in-Aid		115.00	115.00	...	115.00	115.00	...	115.00
	50 Other charges		...	...	...	...	...	...	...
	Total : Voluntary Organisation/TRI/Women Societies		115.00	115.00	...	115.00	115.00	...	115.00
	Total : Education Development	120.75	115.00	115.00	...	115.00	115.00	...	115.00
Sub-Head	07 State Share for Pre-Matric Scholarship								
Detailed Object	00								
	34 Scholarship & Stipend		40.00	30.00	10.00	40.00	30.00	10.00	40.00
	Total : State Share for Pre-Matric Scholarship	...	40.00	30.00	10.00	40.00	30.00	10.00	40.00
Sub-Head	08 State Share for Post-Matric Scholarship								
Detailed Object	00								
	34 Scholarship & Stipend		860.60	500.00	100.00	600.00	500.00	100.00	600.00
	Total : State Share for Post-Matric Scholarship	...	860.60	500.00	100.00	600.00	500.00	100.00	600.00
Sub-Head	09 Research and Training(Central Share)								
Detailed Object	00								
	50 Other charges		...	...	68.01	68.01	...	...	...
	Total : Research and Training(Central Share)	1065.00	...	...	68.01	68.01	...	...	...
Sub-Head	32 Financial Assistance toAdimjati (ACA)								
Detailed Object	00								
	31 Grants-in-Aid		5.00	5.00	...	5.00	5.00	...	5.00
	Total : Financial Assistance toAdimjati (ACA)	...	5.00	5.00	...	5.00	5.00	...	5.00
Sub-Head	33 Tribal Research Institute (TRI)								
Detailed Object	01 State Share of CSS								
	21 Supplies and Materials		6.00	...	6.00	6.00	...	6.00	6.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	27		...	...	...	...	...	...	...
	50		94.00	...	94.00	94.00	...	94.00	94.00
	Total : State Share of CSS		100.00	...	100.00	100.00	...	100.00	100.00
	Total : Tribal Research Institute (TRI)	91.22	100.00	...	100.00	100.00	...	100.00	100.00
	Total : Education	1276.97	1120.60	650.00	278.01	928.01	650.00	210.00	860.00
Minor	282								
Sub-Head	13								
Detailed	00								
Object	50		137.00	68.50	...	68.50	180.00	...	180.00
	Total : Medical & Public Health	92.00	137.00	68.50	...	68.50	180.00	...	180.00
	Total : Health	92.00	137.00	68.50	...	68.50	180.00	...	180.00
Minor	283								
Sub-Head	02								
Detailed	00								
Object	21		...	...	...	...	...	...	...
	27		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	Total : State Share of CSS	...	...	...	...	...	...	...	...
Sub-Head	08								
Detailed	00								
Object	50		250.00	812.00	...	812.00	250.00	...	250.00
	Total : Housing	250.00	250.00	812.00	...	812.00	250.00	...	250.00
Sub-Head	10								
Detailed	00								
Object	21		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	Total : Housing under PMGY	...	...	...	...	...	...	...	...
	Total : Housing	250.00	250.00	812.00	...	812.00	250.00	...	250.00
Minor	794								
Sub-Head	15								
Detailed	00								
Object	50		439.20	439.20	...	439.20	607.85	...	607.85
	Total : Agriculture	879.20	439.20	439.20	...	439.20	607.85	...	607.85
Sub-Head	16								
Detailed	00								
Object	50		416.00	416.00	...	416.00	443.54	...	443.54
	Total : Animal Husbandary	258.00	416.00	416.00	...	416.00	443.54	...	443.54
Sub-Head	17								
Detailed	01								
Object	50		...	...	...	...	...	...	...
	Total : Upgradation of existing Govt. Primary School		...	...	...	...	...	...	...
Detailed	02								
Object	50		200.00	...	200.00	200.00	...	...	...
	Total : IT based education facilities in Govt. Schools		200.00	...	200.00	200.00	...	...	...
Detailed	03								
Object	36		...	...	...	...	...	...	...
	Total : Voluntary Organisation for Sports		...	...	...	...	...	...	...
	Total : Education Development(Central Share)	100.00	200.00	...	200.00	200.00	...	...	...
Sub-Head	18								
Detailed	01								
Object	50		...	...	...	...	...	...	...
	Total : Training of Tribal Students in Paramedical Courses		...	...	...	...	...	...	...
Detailed	02								
Object	50		...	...	...	...	...	...	...
	Total : Mobile Dispensary		...	...	...	...	...	...	...
Detailed	03								
Object	50		...	...	...	...	...	...	...
	Total : Running of Health Centres		...	...	...	...	...	...	...
	Total : Health(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	19								
Detailed	00								
Object	50		2589.26	3017.95	...	3017.95	2033.50	...	2033.50

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total :	Special Development Programme Under Proviso to Article 275(1) of Constitution	6382.21	2589.26	3017.95	...	3017.95	2033.50	...	2033.50
Sub-Head	20	Beautification & Preservation of Monolith								
Detailed	00									
Object	50	Other charges		...	2.72	...	2.72	...	...	...
	Total :	Beautification & Preservation of Monolith	...	...	2.72	...	2.72	...	...	...
Sub-Head	26	Primitive Tribes								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Primitive Tribes	...	...	...	...	...	...	...	...
Sub-Head	28	Village & Small Industries								
Detailed	00									
Object	50	Other Charges		345.00	345.00	...	345.00	345.00	...	345.00
	Total :	Village & Small Industries	395.63	345.00	345.00	...	345.00	345.00	...	345.00
Sub-Head	29	Village & Small Industries								
Detailed	00									
Object	52	Machinery and equipments		...	...	...	...	...	...	...
	Total :	Village & Small Industries	...	...	...	...	...	...	...	...
Sub-Head	30	Water Supply								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Water Supply	...	...	...	...	...	...	...	...
	Total :	Special Central Assistance for TribalSub-Plan	8015.04	3989.46	4220.87	200.00	4420.87	3429.89	...	3429.89
Minor	800	Other Expenditure								
Sub-Head	05	Maram Premitive Tribe Project								
Detailed	01	Conservation-cum-Development Plan for Maram PTG								
Object	50	Other charges		239.00	902.10	...	902.10	257.00	...	257.00
	Total :	Conservation-cum-Development Plan for Maram PTG		239.00	902.10	...	902.10	257.00	...	257.00
	Total :	Maram Premitive Tribe Project	143.96	239.00	902.10	...	902.10	257.00	...	257.00
Sub-Head	07	Post Matric Scholarships Scheme								
Detailed	00									
Object	34	Scholarships/Stipend		8875.06	...	8091.09	8091.09	...	6000.00	6000.00
	Total :	Post Matric Scholarships Scheme	2500.43	8875.06	...	8091.09	8091.09	...	6000.00	6000.00
Sub-Head	08	Pre-Matric Scholarship								
Detailed	00									
Object	34	Scholarships/Stipend		860.60	...	443.33	443.33	...	150.00	150.00
	Total :	Pre-Matric Scholarship	...	860.60	...	443.33	443.33	...	150.00	150.00
Sub-Head	10	Financial Assistance to Manipur StateCommission for ST								
Detailed	01	Manipur State Commission for ST								
Object	31	Grant-in-aid		50.00	...	50.00	50.00	...	50.00	50.00
		36 Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
	Total :	Manipur State Commission for ST		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Financial Assistance to Manipur StateCommission for ST	39.86	50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	15	Improvement of IVR, Bridges & Culverts								
Detailed	00									
Object	27	Minor Works		19.00	7.60	...	7.60	...	...	...
		50 Other Charges		...	...	...	...	...	...	...
	Total :	Improvement of IVR, Bridges & Culverts	19.00	19.00	7.60	...	7.60	...	...	...
Sub-Head	16	Procurement of Water Tank/Poly Pipes								
Detailed	00									
Object	50	Other Charges		21.60	10.80	...	10.80	20.00	...	20.00
	Total :	Procurement of Water Tank/Poly Pipes	20.63	21.60	10.80	...	10.80	20.00	...	20.00
Sub-Head	17	State Matching Share for Construction of Museum-cum-Library at TRI, Imphal								
Detailed	00									
Object	50	Other charges		...	...	14.01	14.01	...	...	...
	Total :	State Matching Share for Construction of Museum-cum-Library at TRI, Imphal	49.99	...	...	14.01	14.01	...	...	...
	Total :	Other Expenditure	2773.87	10065.26	920.50	8598.43	9518.93	277.00	6200.00	6477.00
	Total :	Welfare of Scheduled Tribes	14131.17	17316.10	7959.72	9939.23	17898.95	5989.08	7341.81	13330.89
Sub-Major	80	General								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Minor	800	Other Expenditure								
Sub-Head	04	Election to District Council								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Election to District Council	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : General	...	...	...	...	...	...	...	...
		<b>Total : Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>	<b>14131.17</b>	<b>17316.10</b>	<b>7959.72</b>	<b>9939.23</b>	<b>17898.95</b>	<b>5989.08</b>	<b>7341.81</b>	<b>13330.89</b>
<b>Major Head</b>	<b>3604</b>	<b>Compensation &amp; Assignments to Local Bodies &amp; Panchayat Raj Institution</b>								
Sub-Major	00									
Minor	200	Other Miscellaneous Compensation and Assignments.								
Sub-Head	01	Public Works								
Detailed	02	Autonomous District Council Churachandpur								
Object	31	Grants-in-Aid		26.00	20.27	...	20.27	20.27	...	20.27
		Total : Autonomous District Council Churachandpur		26.00	20.27	...	20.27	20.27	...	20.27
Detailed	03	Autonomous District Council Chandel								
Object	31	Grants-in-Aid		27.42	12.82	...	12.82	13.37	...	13.37
		Total : Autonomous District Council Chandel		27.42	12.82	...	12.82	13.37	...	13.37
Detailed	04	Autonomous District Council Tamenglong								
Object	31	Grants-in-Aid		46.69	47.37	...	47.37	47.37	...	47.37
		Total : Autonomous District Council Tamenglong		46.69	47.37	...	47.37	47.37	...	47.37
Detailed	05	Autonomous District Council Senapati								
Object	31	Grants-in-Aid		26.34	21.92	...	21.92	22.55	...	22.55
		Total : Autonomous District Council Senapati		26.34	21.92	...	21.92	22.55	...	22.55
Detailed	06	Autonomous District Council Kangpokpi								
Object	31	Grants-in-Aid		15.47	17.04	...	17.04	17.04	...	17.04
		Total : Autonomous District Council Kangpokpi		15.47	17.04	...	17.04	17.04	...	17.04
Detailed	07	Autonomous District Council Ukhrul								
Object	31	Grants-in-Aid		25.11	17.15	...	17.15	17.15	...	17.15
		Total : Autonomous District Council Ukhrul		25.11	17.15	...	17.15	17.15	...	17.15
		Total : Public Works	135.89	167.03	136.57	...	136.57	137.75	...	137.75
Sub-Head	02	Elementary Education								
Detailed	02	Autonomous District Council Churachandpur								
Object	31	Grants-in-Aid		5697.84	5751.99	...	5751.99	5751.99	...	5751.99
		Total : Autonomous District Council Churachandpur		5697.84	5751.99	...	5751.99	5751.99	...	5751.99
Detailed	03	Autonomous District Council Chandel								
Object	31	Grants-in-Aid		4880.44	4996.99	...	4996.99	5068.50	...	5068.50
		Total : Autonomous District Council Chandel		4880.44	4996.99	...	4996.99	5068.50	...	5068.50
Detailed	04	Autonomous District Council Tamenglong								
Object	31	Grants-in-Aid		5985.54	6103.27	...	6103.27	6139.59	...	6139.59
		Total : Autonomous District Council Tamenglong		5985.54	6103.27	...	6103.27	6139.59	...	6139.59
Detailed	05	Autonomous District Council Senapati								
Object	31	Grants-in-Aid		4912.33	4968.97	...	4968.97	5001.76	...	5001.76
		Total : Autonomous District Council Senapati		4912.33	4968.97	...	4968.97	5001.76	...	5001.76
Detailed	06	Autonomous District Council Kangpokpi								
Object	31	Grants-in-Aid		6300.34	6258.19	...	6258.19	6350.61	...	6350.61
		Total : Autonomous District Council Kangpokpi		6300.34	6258.19	...	6258.19	6350.61	...	6350.61
Detailed	07	Autonomous District Council Ukhrul								
Object	31	Grants-in-Aid		5266.98	5315.53	...	5315.53	5315.53	...	5315.53
		Total : Autonomous District Council Ukhrul		5266.98	5315.53	...	5315.53	5315.53	...	5315.53
		Total : Elementary Education	32940.01	33043.47	33394.94	...	33394.94	33627.98	...	33627.98
Sub-Head	03	Medical and Public Health								
Detailed	02	Autonomous District Council Churachandpur								
Object	31	Grants-in-Aid		87.53	86.23	...	86.23	86.23	...	86.23
		Total : Autonomous District Council Churachandpur		87.53	86.23	...	86.23	86.23	...	86.23

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		CouncilChurachandpur								
Detailed Object	03	Autonomous District Council Chandel								
	31	Grants-in-Aid		65.03	63.76	...	63.76	63.76	...	63.76
	Total :	Autonomous District Council Chandel		65.03	63.76	...	63.76	63.76	...	63.76
Detailed Object	04	Autonomous District Council Tamenglong								
	31	Grants-in-Aid		61.61	56.62	...	56.62	56.62	...	56.62
	Total :	Autonomous District Council Tamenglong		61.61	56.62	...	56.62	56.62	...	56.62
Detailed Object	05	Autonomous District Council Senapati								
	31	Grants-in-Aid		48.21	47.39	...	47.39	47.39	...	47.39
	Total :	Autonomous District Council Senapati		48.21	47.39	...	47.39	47.39	...	47.39
Detailed Object	06	Autonomous District Council Kangpokpi								
	31	Grants-in-Aid		67.58	75.68	...	75.68	75.68	...	75.68
	Total :	Autonomous District Council Kangpokpi		67.58	75.68	...	75.68	75.68	...	75.68
Detailed Object	07	Autonomous District Council Ukhrul								
	31	Grants-in-Aid		123.17	119.04	...	119.04	119.04	...	119.04
	Total :	Autonomous District Council Ukhrul		123.17	119.04	...	119.04	119.04	...	119.04
	Total :	Medical and Public Health	432.87	453.13	448.72	...	448.72	448.72	...	448.72
Sub-Head	04	Headquarter								
Detailed Object	02	Autonomous District CouncilChurachandpur								
	31	Grants-in-Aid		120.05	82.88	...	82.88	82.88	...	82.88
	Total :	Autonomous District CouncilChurachandpur		120.05	82.88	...	82.88	82.88	...	82.88
Detailed Object	03	Autonomous District Council Chandel								
	31	Grants-in-Aid		101.83	97.60	...	97.60	97.60	...	97.60
	Total :	Autonomous District Council Chandel		101.83	97.60	...	97.60	97.60	...	97.60
Detailed Object	04	Autonomous District Council Tamenglong								
	31	Grants-in-Aid		146.16	115.32	...	115.32	115.32	...	115.32
	Total :	Autonomous District Council Tamenglong		146.16	115.32	...	115.32	115.32	...	115.32
Detailed Object	05	Autonomous District Council Senapati								
	31	Grants-in-Aid		108.00	108.10	...	108.10	108.10	...	108.10
	Total :	Autonomous District Council Senapati		108.00	108.10	...	108.10	108.10	...	108.10
Detailed Object	06	Autonomous District Council Kangpokpi								
	31	Grants-in-Aid		109.55	103.72	...	103.72	103.72	...	103.72
	Total :	Autonomous District Council Kangpokpi		109.55	103.72	...	103.72	103.72	...	103.72
Detailed Object	07	Autonomous District Council Ukhrul								
	31	Grants-in-Aid		166.50	169.53	...	169.53	169.53	...	169.53
	Total :	Autonomous District Council Ukhrul		166.50	169.53	...	169.53	169.53	...	169.53
	Total :	Headquarter	694.43	752.09	677.15	...	677.15	677.15	...	677.15
Sub-Head	05	Soil and Water Conservation								
Detailed Object	02	Autonomous District CouncilChurachandpur								
	31	Grants-in-Aid		10.07	10.44	...	10.44	10.44	...	10.44
	Total :	Autonomous District CouncilChurachandpur		10.07	10.44	...	10.44	10.44	...	10.44
Detailed Object	03	Autonomous District Council Chandel								
	31	Grants-in-Aid		14.26	15.08	...	15.08	15.08	...	15.08
	Total :	Autonomous District Council Chandel		14.26	15.08	...	15.08	15.08	...	15.08
Detailed Object	04	Autonomous District Council Tamenglong								
	31	Grants-in-Aid		15.14	10.27	...	10.27	10.27	...	10.27
	Total :	Autonomous District Council Tamenglong		15.14	10.27	...	10.27	10.27	...	10.27
Detailed Object	05	Autonomous District Council Senapati								
	31	Grants-in-Aid		4.06	1.30	...	1.30	5.00	...	5.00
	Total :	Autonomous District Council Senapati		4.06	1.30	...	1.30	5.00	...	5.00
Detailed Object	06	Autonomous District Council Kangpokpi								
	31	Grants-in-Aid		14.24	16.64	...	16.64	16.64	...	16.64
	Total :	Autonomous District Council Kangpokpi		14.24	16.64	...	16.64	16.64	...	16.64
Detailed Object	07	Autonomous District Council Ukhrul								
	31	Grants-in-Aid		26.27	32.01	...	32.01	32.01	...	32.01
	Total :	Autonomous District Council Ukhrul		26.27	32.01	...	32.01	32.01	...	32.01
	Total :	Soil and Water Conservation	83.90	84.04	85.74	...	85.74	89.44	...	89.44

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22			Budget Estimates, 2022-23		
			Budget Estimates 2021-22	Revised Estimates, 2021-22 Hill	Valley	Total	Budget Estimates, 2022-23 Hill	Valley
Sub-Head	06							
Detailed	02							
Object	31		25.31	22.90	...	22.90	22.90	22.90
	Total :		25.31	22.90	...	22.90	22.90	22.90
Detailed	03							
Object	31		40.74	34.92	...	34.92	34.92	34.92
	Total :		40.74	34.92	...	34.92	34.92	34.92
Detailed	04							
Object	31		44.15	45.27	...	45.27	45.27	45.27
	Total :		44.15	45.27	...	45.27	45.27	45.27
Detailed	05							
Object	31		50.87	51.38	...	51.38	51.38	51.38
	Total :		50.87	51.38	...	51.38	51.38	51.38
Detailed	06							
Object	31		55.27	51.10	...	51.10	51.10	51.10
	Total :		55.27	51.10	...	51.10	51.10	51.10
Detailed	07							
Object	31		144.79	95.50	...	95.50	99.64	99.64
	Total :		144.79	95.50	...	95.50	99.64	99.64
	Total :	334.46	361.13	301.07	...	301.07	305.21	305.21
Sub-Head	07							
Detailed	05							
Object	31		47.47	29.66	...	29.66	29.66	29.66
	Total :		47.47	29.66	...	29.66	29.66	29.66
	Total :	39.88	47.47	29.66	...	29.66	29.66	29.66
Sub-Head	08							
Detailed	02							
Object	31		34.14	34.14	...	34.14	34.14	34.14
	Total :		34.14	34.14	...	34.14	34.14	34.14
Detailed	03							
Object	31		34.14	34.14	...	34.14	34.14	34.14
	Total :		34.14	34.14	...	34.14	34.14	34.14
Detailed	04							
Object	31		34.14	34.14	...	34.14	34.14	34.14
	Total :		34.14	34.14	...	34.14	34.14	34.14
Detailed	05							
Object	31		34.14	34.14	...	34.14	34.14	34.14
	Total :		34.14	34.14	...	34.14	34.14	34.14
Detailed	06							
Object	31		34.14	34.14	...	34.14	34.14	34.14
	Total :		34.14	34.14	...	34.14	34.14	34.14
Detailed	07							
Object	31		34.14	34.14	...	34.14	34.14	34.14
	Total :		34.14	34.14	...	34.14	34.14	34.14
	Total :	150.71	204.84	204.84	...	204.84	204.84	204.84
Sub-Head	09							
Detailed	01							
Object	36		520.00	520.00	...	520.00	520.00	520.00
	Total :		520.00	520.00	...	520.00	520.00	520.00
	Total :	520.00	520.00	520.00	...	520.00	520.00	520.00
Sub-Head	10							
Detailed	01							
Object	35		3000.00	3000.00	...	3000.00	1500.00	1500.00
	Total :		3000.00	3000.00	...	3000.00	1500.00	1500.00
	Total :	3000.00	3000.00	3000.00	...	3000.00	1500.00	1500.00
Sub-Head	11							
Detailed	01							
Object	31		...	...	...	...	...	...
	Total :		...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Education	...	...	...	...	...	...	...	...
Sub-Head	12 Devolution of Funds under 3rd StateFinance Commission Award								
Detailed	01 Autonomous District Councils								
Object	36 Grant-in-Aids(Non-Salary)		5593.95	5593.95	...	5593.95	5593.95	...	5593.95
	Total : Autonomous District Councils		5593.95	5593.95	...	5593.95	5593.95	...	5593.95
	Total : Devolution of Funds under 3rd StateFinance Commission Award	5987.48	5593.95	5593.95	...	5593.95	5593.95	...	5593.95
Sub-Head	13 Social and Infrastructure Development Fund(Central Share)								
Detailed	02 Autonomous District Council, Churachandpur								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council, Churachandpur		...	...	...	...	...	...	...
Detailed	03 Autonomous District Council, Chandel								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council, Chandel		...	...	...	...	...	...	...
Detailed	04 Autonomous District Council, Tamenglong								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council, Tamenglong		...	...	...	...	...	...	...
Detailed	05 Autonomous District Council, Senapati								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council, Senapati		...	...	...	...	...	...	...
Detailed	06 Autonomous District Council, Kangpokpi								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council, Kangpokpi		...	...	...	...	...	...	...
Detailed	07 Autonomous District Council, Ukhrul								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council, Ukhrul		...	...	...	...	...	...	...
	Total : Social and Infrastructure Development Fund(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	14 Construction of Model Primary SchoolBuildings(NLCPR)								
Detailed	02 Autonomous District Council,Churachandpur								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council,Churachandpur		...	...	...	...	...	...	...
Detailed	03 Autonomous District Council, Chandel								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council, Chandel		...	...	...	...	...	...	...
Detailed	04 Autonomous District Council,Tamenglong								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council,Tamenglong		...	...	...	...	...	...	...
Detailed	05 Autonomous District Council, Senapati								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council, Senapati		...	...	...	...	...	...	...
Detailed	06 Autonomous District Council,Kangpokpi								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council,Kangpokpi		...	...	...	...	...	...	...
Detailed	07 Autonomous District Council, Ukhrul								
Object	35 Grants for creation of capital assets		...	...	...	...	...	...	...
	Total : Autonomous District Council, Ukhrul		...	...	...	...	...	...	...
	Total : Construction of Model Primary SchoolBuildings(NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	15 Scheme under 14th FC for ADCs								
Detailed	01 Grant under 14th FC for ADCs								
Object	36 Grant-in-Aid (Non-Salary)		5141.50	...	...	...	...	...	...
	Total : Grant under 14th FC for ADCs		5141.50	...	...	...	...	...	...
	Total : Scheme under 14th FC for ADCs	...	5141.50	...	...	...	...	...	...
Sub-Head	16 Schemes under 15th FC Award								
Detailed	01 General Basic Grant to ADCs								
Object	36 Grants-in-aid General(Non-Salary)		3045.00	4092.97	...	4092.97	3137.00	...	3137.00
	Total : General Basic Grant to ADCs		3045.00	4092.97	...	4092.97	3137.00	...	3137.00



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	02	Tied Grant								
Object	36	Grants-in-aid General(Non-Salary)		4566.00	4866.00	...	4866.00	4706.00	...	4706.00
		Total : Tied Grant		4566.00	4866.00	...	4866.00	4706.00	...	4706.00
		Total : Schemes under 15th FC Award	4747.97	7611.00	8958.97	...	8958.97	7843.00	...	7843.00
		Total : Other Miscellaneous Compensation and Assignments.	49067.60	56979.65	53351.61	...	53351.61	50977.70	...	50977.70
		<b>Total : Compensation &amp; Assignments to Local Bodies &amp; Panchayat Raj Institution</b>	<b>49067.60</b>	<b>56979.65</b>	<b>53351.61</b>	...	<b>53351.61</b>	<b>50977.70</b>	...	<b>50977.70</b>
<b>Major Head</b>	<b>4225</b>	<b>Capital Outlay on Welfare of SC,ST &amp; OBC</b>								
Sub-Major	02	Welfare of Schedul Tribes								
Minor	794	SCA to TSP								
Sub-Head	01	Construction of Tribal Bhavan at Jiribam(Central Share)								
Detailed	00									
Object	53	Major Works		...	...	60.00	60.00	...	...	...
		Total : Construction of Tribal Bhavan at Jiribam(Central Share)	...	...	...	60.00	60.00	...	...	...
Sub-Head	02	Construction of Transit Rest Camps(Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Transit Rest Camps(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	03	Creation of Health Infrastructures								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Creation of Health Infrastructures	...	...	...	...	...	...	...	...
Sub-Head	10	Construction of Boys & Girls Hostel								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Boys & Girls Hostel	...	...	...	...	...	...	...	...
Sub-Head	11	Construction of IVR & Bridges								
Detailed	00									
Object	53	Major Works		591.00	0.95	...	0.95	...	...	...
		Total : Construction of IVR & Bridges	920.05	591.00	0.95	...	0.95	...	...	...
Sub-Head	12	Construction of Multipurpose Tribal Complex								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Multipurpose Tribal Complex	...	...	...	...	...	...	...	...
Sub-Head	13	Construction of Badminton Courts								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Badminton Courts	...	...	...	...	...	...	...	...
Sub-Head	14	Construction of Community Hall								
Detailed	00									
Object	53	Major Works		1125.00	24.11	...	24.11	570.00	...	570.00
		Total : Construction of Community Hall	265.89	1125.00	24.11	...	24.11	570.00	...	570.00
Sub-Head	15	Construction of Tribal Market								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Tribal Market	...	...	...	...	...	...	...	...
Sub-Head	16	Preservation of Makhan Traditional Village								
Detailed	00									
Object	53	Major Works		...	13.95	...	13.95	...	...	...
		Total : Preservation of Makhan Traditional Village	1312.05	...	13.95	...	13.95	...	...	...
Sub-Head	17	Rehabilitation Centre for Drug								
Detailed	00									
Object	53	Major Works		...	3.57	...	3.57	...	...	...
		Total : Rehabilitation Centre for Drug	...	...	3.57	...	3.57	...	...	...
Sub-Head	18	Construction of Retaining Walls								
Detailed	00									
Object	53	Major Works		...	184.00	...	184.00	...	...	...
		Total : Construction of Retaining Walls	...	...	184.00	...	184.00	...	...	...
Sub-Head	19	Construction of M.I. Dams								
Detailed	00									
Object	53	Major Works		...	114.50	...	114.50	114.50	...	114.50
		Total : Construction of M.I. Dams	...	...	114.50	...	114.50	114.50	...	114.50

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total :	SCA to TSP	2497.99	1716.00	341.08	60.00	401.08	684.50	...	684.50
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Tribal Market underNLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Tribal Market underNLCPR	...	...	...	...	...	...	...	...
Sub-Head	06	Construction of Building for IntegratedProject on Health and Training underNLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Building for IntegratedProject on Health and Training underNLCPR	...	...	...	...	...	...	...	...
Sub-Head	07	Construction of Tribal Working WomenHostel under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
Detailed	01	State Matching Share								
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	State Matching Share	...	...	...	...	...	...	...	...
	Total :	Construction of Tribal Working WomenHostel under NLCPR	70.45	...	...	...	...	...	...	...
Sub-Head	09	Construction of Boys Hostel at AdimjatiShisha Ashram under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Boys Hostel at AdimjatiShisha Ashram under NLCPR	439.40	...	...	...	...	...	...	...
Sub-Head	10	Construction of Boys' & Girls" Hostel								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Boys' & Girls" Hostel	...	...	...	...	...	...	...	...
Sub-Head	32	Construction of Building								
Detailed	00									
Object	53	Major Works		42.35	42.35	...	42.35	45.00	...	45.00
	Total :	Construction of Building	138.00	42.35	42.35	...	42.35	45.00	...	45.00
Sub-Head	33	State Share for Construction of Boys' Hostel at Adimjati Shiksha Ashram under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	14.66	14.66	...	...	...
	Total :	State Share for Construction of Boys' Hostel at Adimjati Shiksha Ashram under NLCPR	...	...	...	14.66	14.66	...	...	...
Sub-Head	34	Completion of ADC Bhawan at Chingmeirong								
Detailed	00									
Object	53	Major Works		160.00	...	160.00	160.00	...	...	...
	Total :	Completion of ADC Bhawan at Chingmeirong	...	160.00	...	160.00	160.00	...	...	...
Sub-Head	35	Construction of Barrack Type Quarters								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Barrack Type Quarters	...	...	...	...	...	...	...	...
	Total :	Other Expenditure	647.85	202.35	42.35	174.66	217.01	45.00	...	45.00
	Total :	Welfare of Schedul Tribes	3145.84	1918.35	383.43	234.66	618.09	729.50	...	729.50
	<b>Total :</b>	<b>Capital Outlay on Welfare of SC,ST &amp;OBC</b>	<b>3145.84</b>	<b>1918.35</b>	<b>383.43</b>	<b>234.66</b>	<b>618.09</b>	<b>729.50</b>	<b>...</b>	<b>729.50</b>
<b>Major Head</b>	<b>4552</b>	<b>Capital Outlay on North Eastern Area</b>								
Sub-Major	02	Welfare of Scheduled Tribes								
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Tribal Boys' & Girls'Hostel at Mayoyrumtang, Ukhrl								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Tribal Boys' & Girls'Hostel at Mayoyrumtang, Ukhrl	...	...	...	...	...	...	...	...



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

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION

(₹ in lakhs)								
			Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
		Revenue	Others	Total	Revenue	Others	Total	
Voted	:	7943.09	...	7943.09	8177.42	...	8177.42	
Charged	:	...	...	...	...	...	...	
Grand Total	:	7943.09	...	7943.09	8177.42	...	8177.42	

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

(₹ in lakhs)											
Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22	Hill	Valley	Total	Budget Estimates, 2022 - 23	Hill	Valley	Total
<b>Major Head</b>	<b>2408</b>	<b>Food Storage and Ware Housing</b>									
Sub-Major	01	Food									
Minor	001	Direction and Administration									
Sub-Head	01	Direction									
Detailed	00										
Object	01		841.55	...		765.44	765.44	...	841.55	841.55	
	11		2.10	...		1.00	1.00	...	2.10	2.10	
	13		9.50	...		10.00	10.00	...	10.00	10.00	
	24		4.00	...		9.00	9.00	...	9.00	9.00	
	50		8.72	...		10.00	10.00	...	10.00	10.00	
Detailed	01	Electric and Water Charges									
Object	50		10.00	...		10.00	10.00	...	10.00	10.00	
	Total : Electric and Water Charges			10.00	...	10.00	10.00	...	10.00	10.00	
Detailed	02	Repairing of Godowns									
Object	27			...		...	...	...	...	...	
	Total : Repairing of Godowns			...	...	...	...	...	...	...	
Detailed	03	District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)									
Object	50			...		9.83	9.83	...	...	...	
	Total : District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)			...	...	9.83	9.83	...	...	...	
	Total : Direction		793.95	875.87	...	815.27	815.27	...	882.65	882.65	
Sub-Head	02	Bishnupur District									
Detailed	00										
Object	01		128.29	...		132.93	132.93	...	149.10	149.10	
	11		0.10	...		0.10	0.10	...	0.10	0.10	
	13		0.10	...		0.10	0.10	...	0.10	0.10	
	Total : Bishnupur District		112.20	128.49	...	133.13	133.13	...	149.30	149.30	
Sub-Head	03	Chandel District									
Detailed	00										
Object	01		46.08	44.84	...		44.84	43.94	...	43.94	
	11		0.10	0.10	...		0.10	0.10	...	0.10	
	13		0.10	0.10	...		0.10	0.10	...	0.10	
	Total : Chandel District		41.64	46.28	45.04	...	45.04	44.14	...	44.14	
Sub-Head	04	Churachandpur District									
Detailed	00										
Object	01		74.36	62.77	...		62.77	80.99	...	80.99	
	11		0.10	0.10	...		0.10	0.10	...	0.10	
	13		0.10	0.10	...		0.10	0.10	...	0.10	
	Total : Churachandpur District		77.25	74.56	62.97	...	62.97	81.19	...	81.19	
Sub-Head	08	Imphal District									
Detailed	00										
Object	01		144.24	...		154.71	154.71	...	165.72	165.72	
	11		0.10	...		0.10	0.10	...	0.10	0.10	
	13		0.10	...		0.10	0.10	...	0.10	0.10	
	Total : Imphal District		...	144.44	...	154.91	154.91	...	165.92	165.92	
Sub-Head	09	Imphal East District									
Detailed	00										
Object	01		132.91	...		117.48	117.48	...	165.99	165.99	
	11		0.10	...		0.10	0.10	...	0.10	0.10	
	13		0.10	...		0.10	0.10	...	0.10	0.10	
	Total : Imphal East District		115.60	133.11	...	117.68	117.68	...	166.19	166.19	
Sub-Head	13	Senapati District									
Detailed	00										
Object	01		46.07	59.42	...		59.42	43.00	...	43.00	
	11		0.10	0.10	...		0.10	0.10	...	0.10	
	13		0.10	0.10	...		0.10	0.10	...	0.10	

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Senapati District	41.33	46.27	59.62	...	59.62	43.20	...	43.20
Sub-Head	14 Tamenglong District								
Detailed	00								
Object	01 Salaries		73.00	45.68	...	45.68	26.77	...	26.77
	11 Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13 Office Expenses		0.10	0.10	...	0.10	0.10	...	0.10
	Total : Tamenglong District	70.04	73.20	45.88	...	45.88	26.97	...	26.97
Sub-Head	15 Thoubal District								
Detailed	00								
Object	01 Salaries		94.26	...	94.56	94.56	...	109.50	109.50
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		0.10	...	0.10	0.10	...	0.10	0.10
	Total : Thoubal District	84.73	94.46	...	94.76	94.76	...	109.70	109.70
Sub-Head	16 Kangpokpi District								
Detailed	00								
Object	01 Salaries		60.39	65.06	...	65.06	93.64	...	93.64
	11 Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13 Office Expenses		0.10	0.10	...	0.10	0.10	...	0.10
	Total : Kangpokpi District	54.52	60.59	65.26	...	65.26	93.84	...	93.84
Sub-Head	17 Ukhru District								
Detailed	00								
Object	01 Salaries		67.48	50.10	...	50.10	56.45	...	56.45
	11 Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13 Office Expenses		0.10	0.10	...	0.10	0.10	...	0.10
	Total : Ukhru District	56.46	67.68	50.30	...	50.30	56.65	...	56.65
Sub-Head	18 Jiribam District								
Detailed	00								
Object	01 Salaries		20.03	...	22.17	22.17	...	30.44	30.44
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		0.10	...	0.10	0.10	...	0.10	0.10
	Total : Jiribam District	13.62	20.23	...	22.37	22.37	...	30.64	30.64
Sub-Head	19 Noney District								
Detailed	00								
Object	01 Salaries		31.98	31.98	...	31.98	31.98	...	31.98
	11 Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13 Office Expenses		0.10	0.10	...	0.10	0.10	...	0.10
	Total : Noney District	...	32.18	32.18	...	32.18	32.18	...	32.18
Sub-Head	20 Kamjong District								
Detailed	00								
Object	01 Salaries		12.99	22.81	...	22.81	40.93	...	40.93
	11 Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13 Office Expenses		0.10	0.10	...	0.10	0.10	...	0.10
	Total : Kamjong District	...	13.19	23.01	...	23.01	41.13	...	41.13
Sub-Head	21 Tegnoupal District								
Detailed	00								
Object	01 Salaries		22.39	26.71	...	26.71	19.78	...	19.78
	11 Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13 Office Expenses		0.10	0.10	...	0.10	0.10	...	0.10
	Total : Tegnoupal District	22.63	22.59	26.91	...	26.91	19.98	...	19.98
Sub-Head	22 Pherzawl District								
Detailed	00								
Object	01 Salaries		31.98	31.98	...	31.98	31.98	...	31.98
	11 Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13 Office Expenses		0.10	0.10	...	0.10	0.10	...	0.10
	Total : Pherzawl District	...	32.18	32.18	...	32.18	32.18	...	32.18
Sub-Head	23 Kakching								
Detailed	00								
Object	01 Salaries		49.37	...	50.11	50.11	...	74.18	74.18
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		0.10	...	0.10	0.10	...	0.10	0.10
	Total : Kakching	...	49.57	...	50.31	50.31	...	74.38	74.38
	Total : Direction and Administration	1483.97	1914.89	443.35	1388.43	1831.78	471.46	1578.78	2050.24
Minor	101 Procurement and Supply								
Sub-Head	01 Procurement of Food grains								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	70 Deduct recoveries		...	...	...	...	...	...	...
	Total : Procurement of Food grains	500.00	...	...	...	...	...	...	...
Sub-Head	10 Central Assistance to State under NFSA								
Detailed	00								
Object	50 Other charges		2500.00	...	2500.00	2500.00	...	2500.00	2500.00
	Total : Central Assistance to State under NFSA	...	2500.00	...	2500.00	2500.00	...	2500.00	2500.00
	Total : Procurement and Supply	500.00	2500.00	...	2500.00	2500.00	...	2500.00	2500.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Minor	102	Food Subsidies								
Sub-Head	16	Transportation of Food Grains								
Detailed	00									
Object	50	Other charges		100.00	...	100.00	100.00	...	100.00	100.00
	70	Deduct recoveries		100.00	...	100.00	100.00	...	100.00	100.00
Detailed	01	Procurement of Rice								
Object	50	Other charges		...	...	...	...	...	...	...
	70	Deduct recoveries		...	...	...	...	...	...	...
		Total : Procurement of Rice		...	...	...	...	...	...	...
		Total : Transportation of Food Grains	...	100.00	...	100.00	100.00	...	100.00	100.00
		Total : Food Subsidies	...	100.00	...	100.00	100.00	...	100.00	100.00
Minor	800	Other Expenditure								
Sub-Head	05	Consumer Dispute Redressal Commission(State Commission)								
Detailed	00									
Object	01	Salary		33.45	...	33.45	33.45	...	33.45	33.45
	28	Professional Services		31.92	...	31.92	31.92	...	31.92	31.92
	50	Other charges		...	...	...	...	...	...	...
		Total : Consumer Dispute Redressal Commission(State Commission)	14.39	65.37	...	65.37	65.37	...	65.37	65.37
Sub-Head	06	Consumer Dispute Redressal Fora(District Fora)								
Detailed	00									
Object	28	Professional Services		66.16	...	66.16	66.16	...	66.16	66.16
	50	Other charges		0.08	...	0.08	0.08	...	0.08	0.08
		Total : Consumer Dispute Redressal Fora(District Fora)	42.43	66.24	...	66.24	66.24	...	66.24	66.24
Sub-Head	07	Compensatory transportation Charges(POL/LPG)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Compensatory transportation Charges(POL/LPG)	...	...	...	...	...	...	...	...
Sub-Head	08	Payment of Compensation/Relief								
Detailed	00									
Object	50	Other charges		100.00	...	50.00	50.00	...	50.00	50.00
		Total : Payment of Compensation/Relief	...	100.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	09	Computerisation of Target Public Distribution System (Central Share)								
Detailed	00									
Object	50	Other charges		280.07	...	238.00	238.00	...	238.00	238.00
		Total : Computerisation of Target Public Distribution System (Central Share)	31.66	280.07	...	238.00	238.00	...	238.00	238.00
Sub-Head	12	Procurement of PDS Rice								
Detailed	00									
Object	50	Other charges		4.50	...	4.50	4.50	...	5.00	5.00
		Total : Procurement of PDS Rice	...	4.50	...	4.50	4.50	...	5.00	5.00
Sub-Head	13	PDS Computerisation								
Detailed	01	State Share for PDS Computerisation								
Object	50	Other charges		40.00	...	40.00	40.00	...	40.00	40.00
		Total : State Share for PDS Computerisation		40.00	...	40.00	40.00	...	40.00	40.00
		Total : PDS Computerisation	...	40.00	...	40.00	40.00	...	40.00	40.00
Sub-Head	14	State Share for Food Security Act								
Detailed	00									
Object	50	Other Charges		2500.00	...	2500.00	2500.00	...	2500.00	2500.00
		Total : State Share for Food Security Act	...	2500.00	...	2500.00	2500.00	...	2500.00	2500.00
Sub-Head	15	Minimum Support Price (MSP)								
Detailed	00									
Object	50	Other charges		0.40	...	0.40	0.40	...	0.40	0.40
		Total : Minimum Support Price (MSP)	...	0.40	...	0.40	0.40	...	0.40	0.40
Sub-Head	30	State Consumer Welfare Fund(10% State Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Consumer Awareness Programme								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Consumer Awareness Programme		...	...	...	...	...	...	...
		Total : State Consumer Welfare Fund(10% State Share)	...	...	...	...	...	...	...	...
Sub-Head	31	Renovation of Godown								
Detailed	01	Godown								
Object	27	Minor works		50.00	...	20.00	20.00	...	20.00	20.00
		Total : Godown		50.00	...	20.00	20.00	...	20.00	20.00
		Total : Renovation of Godown	...	50.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	32	Construction of Toilets under								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		Swachhta Mission (Central Share)								
Detailed	00									
Object	50	Other Charges		3.00	...	3.00	3.00	...	3.00	3.00
		Total : Construction of Toilets under Swachhta Mission (Central Share)	...	3.00	...	3.00	3.00	...	3.00	3.00
		Total : Other Expenditure	88.48	3109.58	...	2987.51	2987.51	...	2988.01	2988.01
		Total : Food	2072.45	7624.47	443.35	6975.94	7419.29	471.46	7166.79	7638.25
		<b>Total : Food Storage and Ware Housing</b>	<b>2072.45</b>	<b>7624.47</b>	<b>443.35</b>	<b>6975.94</b>	<b>7419.29</b>	<b>471.46</b>	<b>7166.79</b>	<b>7638.25</b>
<b>Major Head</b>	<b>3456</b>	<b>Civil Supplies</b>								
Sub-Major	00									
Minor	104	Consumer Welfare Fund								
Sub-Head	34	Financial Assistance to State ConsumerHelpline (Central Share)								
Detailed	01	State Consumer Helpline								
Object	31	Grant-in-aid		...	...	...	...	...	...	...
		Total : State Consumer Helpline		...	...	...	...	...	...	...
		Total : Financial Assistance to State ConsumerHelpline (Central Share)	...	...	...	...	...	...	...	...
		Total : Consumer Welfare Fund	...	...	...	...	...	...	...	...
		<b>Total : Civil Supplies</b>	...	...	...	...	...	...	...	...
<b>Major Head</b>	<b>3475</b>	<b>Other General Economic Services</b>								
Sub-Major	00									
Minor	106	Regulation of Weights and Measures								
Sub-Head	11	Regulation of Weights and Measures								
Detailed	00									
Object	01	Salaries		567.17	...	497.94	497.94	...	516.99	516.99
	11	Domestic travel expenses		6.00	1.50	1.50	3.00	1.50	1.50	3.00
	13	Office Expenses		0.96	0.48	0.48	0.96	0.48	0.48	0.96
	14	Rents,Rates, Taxes		1.00	0.50	0.50	1.00	0.50	0.50	1.00
	52	Machinery and equipments		0.72	0.36	0.36	0.72	0.36	0.36	0.72
	53	Major Works		...	...	...	...	...	...	...
Detailed	01	Electric and Water Charges								
Object	50	Other charges		0.50	...	0.50	0.50	...	0.50	0.50
		Total : Electric and Water Charges		0.50	...	0.50	0.50	...	0.50	0.50
		Total : Regulation of Weights and Measures	522.88	576.35	2.84	501.28	504.12	2.84	520.33	523.17
Sub-Head	50	Regulation of Weights and Measures								
Detailed	00									
Object	13	Office Expenses		16.00	...	19.68	19.68	...	16.00	16.00
		Total : Regulation of Weights and Measures	8.86	16.00	...	19.68	19.68	...	16.00	16.00
		Total : Regulation of Weights and Measures	531.74	592.35	2.84	520.96	523.80	2.84	536.33	539.17
		<b>Total : Other General Economic Services</b>	<b>531.74</b>	<b>592.35</b>	<b>2.84</b>	<b>520.96</b>	<b>523.80</b>	<b>2.84</b>	<b>536.33</b>	<b>539.17</b>
<b>Major Head</b>	<b>4408</b>	<b>Capital Outlay on Food Storage and Ware Housing</b>								
Sub-Major	02	Storage and Ware Housing								
Minor	101	Rural Godown Programme								
Sub-Head	18	Construction of Godowns								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Godowns	...	...	...	...	...	...	...	...
		Total : Rural Godown Programme	...	...	...	...	...	...	...	...
		Total : Storage and Ware Housing	...	...	...	...	...	...	...	...
		<b>Total : Capital Outlay on Food Storage and Ware Housing</b>	...	...	...	...	...	...	...	...
<b>Major Head</b>	<b>5475</b>	<b>Capital Outlay on other General EconomicServices</b>								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Strengthening of Weight and MeassuresInfrastructure (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Strengthening of Weight and MeassuresInfrastructure (Central Share)	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		<b>Total : Capital Outlay on other General EconomicServices</b>	...	...	...	...	...	...	...	...
<b>GRAND TOTAL :</b>		<b>CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>2604.19</b>	<b>8216.82</b>	<b>446.19</b>	<b>7496.90</b>	<b>7943.09</b>	<b>474.30</b>	<b>7703.12</b>	<b>8177.42</b>
		<b>Voted :</b>	<b>2604.19</b>	<b>8216.82</b>	<b>446.19</b>	<b>7496.90</b>	<b>7943.09</b>	<b>474.30</b>	<b>7703.12</b>	<b>8177.42</b>
		<b>Recovery :</b>	<b>...</b>	<b>100.00</b>	<b>...</b>	<b>100.00</b>	<b>100.00</b>	<b>...</b>	<b>100.00</b>	<b>100.00</b>
		<b>Net :</b>	<b>2604.19</b>	<b>8116.82</b>	<b>446.19</b>	<b>7396.90</b>	<b>7843.09</b>	<b>474.30</b>	<b>7603.12</b>	<b>8077.42</b>

## DEMAND NO : 16 - CO-OPERATION

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with CO-OPERATION

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	3576.56	18.00	3594.56	3796.74	50.00	3846.74
Charged :	...	...	...	...	...	...
Grand Total :	3576.56	18.00	3594.56	3796.74	50.00	3846.74

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2425</b>	<b>Co-Operation</b>								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		737.54	...	737.54	737.54	...	737.54	737.54
	11	Domestic travel expenses		3.00	...	1.20	1.20	...	1.20	1.20
	13	Office Expenses		15.53	...	6.21	6.21	...	15.00	15.00
	51	Motor Vehicle		...	...	...	...	...	...	...
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		10.50	...	10.50	10.50	...	10.50	10.50
	Total :	Electric & Water Charges		10.50	...	10.50	10.50	...	10.50	10.50
Detailed	02	Information & Technology								
Object	50	Other charges		3.60	...	1.80	1.80	...	3.60	3.60
	Total :	Information & Technology		3.60	...	1.80	1.80	...	3.60	3.60
	Total :	Direction	440.62	770.17	...	757.25	757.25	...	767.84	767.84
Sub-Head	03	Zonal Administration								
Detailed	00									
Object	01	Salaries		2316.15	943.85	1161.74	2105.59	1038.24	1277.91	2316.15
	11	Domestic travel expenses		4.00	0.80	0.80	1.60	0.80	0.80	1.60
	13	Office Expenses		2.40	0.48	0.48	0.96	0.48	0.48	0.96
	14	Rents,Rates, Taxes		4.47	...	4.47	4.47	...	1.50	1.50
	Total :	Zonal Administration	1611.57	2327.02	945.13	1167.49	2112.62	1039.52	1280.69	2320.21
Sub-Head	29	Zonal Administration								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		6.92	1.20	1.57	2.77	1.20	1.57	2.77
	Total :	Zonal Administration	...	6.92	1.20	1.57	2.77	1.20	1.57	2.77
	Total :	Direction and Administration	2052.19	3104.11	946.33	1926.31	2872.64	1040.72	2050.10	3090.82
Minor	003	Training								
Sub-Head	14	Importing knowledge for Co-operative Movement								
Detailed	01	Manipur Cooperative Training Institute								
Object	31	Grants-in-Aid		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	103.95	135.00	...	135.00	135.00	...	135.00	135.00
	Total :	Training	103.95	135.00	...	135.00	135.00	...	135.00	135.00
Minor	004	Research & Evaluation								
Sub-Head	25	Research & Evaluation								
Detailed	01	Manipur Cooperative Training Institute								
Object	31	Grants-in-Aid		2.00	...	2.00	2.00	...	4.00	4.00
	Total :	Manipur Cooperative Training Institute		2.00	...	2.00	2.00	...	4.00	4.00
	Total :	Research & Evaluation	...	2.00	...	2.00	2.00	...	4.00	4.00
	Total :	Research & Evaluation	...	2.00	...	2.00	2.00	...	4.00	4.00
Minor	101	Audit of Co-operatives								
Sub-Head	02	Internal Audit Establishment								
Detailed	00									
Object	01	Salaries		544.88	...	544.88	544.88	...	544.88	544.88
	11	Domestic travel expenses		2.50	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		1.60	...	0.64	0.64	...	0.64	0.64
	Total :	Internal Audit Establishment	288.25	548.98	...	546.52	546.52	...	546.52	546.52
	Total :	Audit of Co-operatives	288.25	548.98	...	546.52	546.52	...	546.52	546.52
Minor	105	Information & Publicity								
Sub-Head	10	Information & Publicity								
Detailed	00									
Object	50	Other charges		1.00	...	0.50	0.50	...	0.50	0.50



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Information & Publicity	...	1.00	...	0.50	0.50	...	0.50	0.50
	Total : Information & Publicity	...	1.00	...	0.50	0.50	...	0.50	0.50
Minor	106 Assistance to Multipurpose Rural Cooperatives								
Sub-Head	20 Misc. Coop. Societies								
Detailed	00								
Object	33 Subsidies		17.90	9.00	8.90	17.90	9.00	8.90	17.90
	Total : Misc. Coop. Societies	...	17.90	9.00	8.90	17.90	9.00	8.90	17.90
	Total : Assistance to Multipurpose Rural Cooperatives	...	17.90	9.00	8.90	17.90	9.00	8.90	17.90
Minor	107 Assistance to credit Cooperatives								
Sub-Head	02 Cooperative Banks								
Detailed	00								
Object	33 Subsidies		...	...	...	...	...	...	...
	Total : Cooperative Banks	...	...	...	...	...	...	...	...
	Total : Assistance to credit Cooperatives	...	...	...	...	...	...	...	...
Minor	108 Assistance to Other Cooperatives								
Sub-Head	03 Godowns								
Detailed	00								
Object	33 Subsidies		...	...	...	...	...	...	...
	Total : Godowns	...	...	...	...	...	...	...	...
Sub-Head	04 Handloom Cooperatives								
Detailed	00								
Object	33 Subsidies		...	...	...	...	...	...	...
	Total : Handloom Cooperatives	...	...	...	...	...	...	...	...
Sub-Head	06 Urban Consumer, Co-operative Society								
Detailed	00								
Object	33 Subsidies		...	...	...	...	...	...	...
	Total : Urban Consumer, Co-operative Society	...	...	...	...	...	...	...	...
Sub-Head	08 Handloom Cooperatives								
Detailed	00								
Object	33 Subsidies		...	...	...	...	...	...	...
	Total : Handloom Cooperatives	...	...	...	...	...	...	...	...
Sub-Head	18 financial Assistance to Handloom Weavers Cooperative society Ltd.								
Detailed	01 Manipur State Handloom weavers Coop. Society Ltd.								
Object	33 Subsidies		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Manipur State Handloom weavers Coop. Society Ltd.	...	2.00	...	2.00	2.00	...	2.00	2.00
	Total : financial Assistance to Handloom Weavers Cooperative society Ltd.	...	2.00	...	2.00	2.00	...	2.00	2.00
	Total : Assistance to Other Cooperatives	...	2.00	...	2.00	2.00	...	2.00	2.00
Minor	109 Agriculture credit stabilisation Fund								
Sub-Head	21 Sericulture/Tasar Co-Operatives								
Detailed	00								
Object	33 Subsidies		...	...	...	...	...	...	...
	Total : Sericulture/Tasar Co-Operatives	...	...	...	...	...	...	...	...
	Total : Agriculture credit stabilisation Fund	...	...	...	...	...	...	...	...
Minor	800 Other Expenditure								
Sub-Head	01 Rashtriya Krishi Vikas Yojana(RKVY)								
Detailed	00								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : Rashtriya Krishi Vikas Yojana(RKVY)	...	...	...	...	...	...	...	...
Sub-Head	02 State Matching Share of CSS								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : State Matching Share of CSS	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	<b>Total : Co-Operation</b>	<b>2444.39</b>	<b>3810.99</b>	<b>955.33</b>	<b>2621.23</b>	<b>3576.56</b>	<b>1049.72</b>	<b>2747.02</b>	<b>3796.74</b>
<b>Major Head</b>	<b>4425 Capital Outlay on Co-operation</b>								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	03 Co-operation Buildings								
Detailed	00								
Object	53 Major Works		30.00	6.00	12.00	18.00	21.00	29.00	50.00
	Total : Co-operation Buildings	20.00	30.00	6.00	12.00	18.00	21.00	29.00	50.00
	Total : Direction and Administration	20.00	30.00	6.00	12.00	18.00	21.00	29.00	50.00
Minor	107 Investment in Credit Cooperatives								
Sub-Head	01 Agri. Credit Statibilisation Fund								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : Agri. Credit Statibilisation Fund	...	...	...	...	...	...	...	...
Sub-Head	40	Manipur Primary Cooperative Banks								
Detailed	00									
Object	32	Contributions		...	...	...	...	...	...	...
		Total : Manipur Primary Cooperative Banks	...	...	...	...	...	...	...	...
		Total : Investment in Credit Cooperatives	...	...	...	...	...	...	...	...
Minor	108	Investment in Other Cooperatives								
Sub-Head	06	National Programme for Dairy Development(NPDD) (Central Share)								
Detailed	01	Manipur Milk Producers Coperative UnionLtd.								
Object	54	Investment		...	...	...	...	...	...	...
		Total : Manipur Milk Producers Coperative UnionLtd.		...	...	...	...	...	...	...
		Total : National Programme for Dairy Development(NPDD) (Central Share)	...	...	...	...	...	...	...	...
		Total : Investment in Other Cooperatives	...	...	...	...	...	...	...	...
		<b>Total : Capital Outlay on Co-operation</b>	<b>20.00</b>	<b>30.00</b>	<b>6.00</b>	<b>12.00</b>	<b>18.00</b>	<b>21.00</b>	<b>29.00</b>	<b>50.00</b>
<b>GRAND TOTAL : CO-OPERATION</b>			<b>2464.39</b>	<b>3840.99</b>	<b>961.33</b>	<b>2633.23</b>	<b>3594.56</b>	<b>1070.72</b>	<b>2776.02</b>	<b>3846.74</b>
<b>Voted :</b>			<b>2464.39</b>	<b>3840.99</b>	<b>961.33</b>	<b>2633.23</b>	<b>3594.56</b>	<b>1070.72</b>	<b>2776.02</b>	<b>3846.74</b>

## DEMAND NO : 17 - AGRICULTURE

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with AGRICULTURE

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	33166.99	4978.22	38145.21	32191.58	4547.45	36739.03
Charged :	...	...	...	...	...	...
Grand Total :	33166.99	4978.22	38145.21	32191.58	4547.45	36739.03

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2401</b>	<b>Crop Husbandry</b>								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		2467.50	523.24	1205.66	1728.90	564.32	1303.89	1868.21
	11	Domestic travel expenses		3.00	1.25	1.75	3.00	1.25	1.75	3.00
	13	Office Expenses		0.48	0.12	0.36	0.48	0.12	0.36	0.48
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	1233.23	2491.68	524.61	1228.47	1753.08	565.69	1326.70	1892.39
Sub-Head	25	Strengthening of Agricultural Extension & Administration								
Detailed	00									
Object	01	Salaries		1590.31	255.83	755.05	1010.88	268.78	811.48	1080.26
	11	Domestic travel expenses		1.00	0.50	0.50	1.00	0.50	0.50	1.00
	13	Office Expenses		0.19	...	0.19	0.19	...	0.19	0.19
	Total :	Strengthening of Agricultural Extension & Administration	705.61	1591.50	256.33	755.74	1012.07	269.28	812.17	1081.45
Sub-Head	53	Strengthening of Agricultural Extension & Administration								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	02	Wages		4.00	...	4.00	4.00	...	4.00	4.00
	11	Domestic travel expenses		20.00	...	15.95	15.95	...	8.00	8.00
	13	Office Expenses		23.40	...	9.36	9.36	...	9.36	9.36
	50	Other charges		20.40	...	20.40	20.40	...	10.20	10.20
	51	Motor Vehicle		20.00	...	10.00	10.00	...	10.00	10.00
Detailed	01	Information Technology(IT)								
Object	50	Other charges		1.44	...	1.44	1.44	...	1.44	1.44
	Total :	Information Technology(IT)		1.44	...	1.44	1.44	...	1.44	1.44
	Total :	Strengthening of Agricultural Extension & Administration	70.79	89.24	...	61.15	61.15	...	43.00	43.00
	Total :	Direction and Administration	2009.63	4172.42	780.94	2045.36	2826.30	834.97	2181.87	3016.84
Minor	102	Food Grains Crops								
Sub-Head	10	Foodgrain Crops								
Detailed	00									
Object	01	Salaries		260.46	...	198.22	198.22	...	212.52	212.52
	11	Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Foodgrain Crops	119.46	260.62	...	198.38	198.38	...	212.68	212.68
Sub-Head	19	Regional Pulse and Oil Seeds Production Farm, Gamphazal								
Detailed	00									
Object	01	Salaries		94.95	...	77.97	77.97	...	83.75	83.75
	11	Domestic travel expenses		0.10	0.05	0.05	0.10	0.05	0.05	0.10
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Regional Pulse and Oil Seeds Production Farm, Gamphazal	52.88	95.06	0.05	78.03	78.08	0.05	83.81	83.86
	Total :	Food Grains Crops	172.34	355.68	0.05	276.41	276.46	0.05	296.49	296.54
Minor	103	Seeds								
Sub-Head	20	Regional Seed Farm for Major Field Crops, Kharungpat								
Detailed	00									
Object	01	Salaries		92.13	...	53.82	53.82	...	57.54	57.54
	11	Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Regional Seed Farm for MajorField Crops,Kharungpat	35.41	92.29	...	53.98	53.98	...	57.70	57.70
Sub-Head	21 Compensatory Crop Plan for 2017-18								
Detailed	00								
Object	13 Office Expenses		...	...	...	...	...	...	...
	50 Other Charges		...	...	...	...	...	...	...
	Total : Compensatory Crop Plan for 2017-18	...	...	...	...	...	...	...	...
Sub-Head	44 Procurement & Distribution of Seeds								
Detailed	00								
Object	50 Other charges		570.00	...	570.00	570.00	...	100.00	100.00
	Total : Procurement & Distribution of Seeds	...	570.00	...	570.00	570.00	...	100.00	100.00
	Total : Seeds	35.41	662.29	...	623.98	623.98	...	157.70	157.70
Minor	104 Agricultural Farms								
Sub-Head	02 Agricultural Farms(Commercial)								
Detailed	00								
Object	01 Salaries		36.94	36.94	...	36.94	39.29	...	39.29
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	21 Supplies and Materials		...	...	...	...	...	...	...
	Total : Agricultural Farms(Commercial)	23.52	36.95	36.94	0.01	36.95	39.29	0.01	39.30
Sub-Head	07 Experimental Farms								
Detailed	00								
Object	01 Salaries		326.13	28.48	245.90	274.38	30.90	288.90	319.80
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		0.20	0.10	0.10	0.20	0.10	0.10	0.20
	13 Office Expenses		0.10	...	0.10	0.10	...	0.10	0.10
	21 Supplies and Materials		...	...	...	...	...	...	...
	Total : Experimental Farms	158.84	326.43	28.58	246.10	274.68	31.00	289.10	320.10
Sub-Head	29 Maize Development Programme								
Detailed	00								
Object	02 Wages		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Maize Development Programme	...	...	...	...	...	...	...	...
Sub-Head	37 Modernisation of Govt. Seed Farms								
Detailed	00								
Object	02 Wages		23.00	...	23.00	23.00	...	23.00	23.00
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Modernisation of Govt. Seed Farms	17.39	23.00	...	23.00	23.00	...	23.00	23.00
	Total : Agricultural Farms	199.75	386.38	65.52	269.11	334.63	70.29	312.11	382.40
Minor	105 Manures and Fertilizers								
Sub-Head	14 Manures and Fertilizers								
Detailed	00								
Object	01 Salaries		238.19	...	159.01	159.01	...	169.98	169.98
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	Total : Manures and Fertilizers	95.21	238.30	...	159.12	159.12	...	170.09	170.09
Sub-Head	18 Transportation of Chemical Fertilizers								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Transportation of Chemical Fertilizers	...	...	...	...	...	...	...	...
Sub-Head	43 Procurement & Distribution ofFertilizers								
Detailed	00								
Object	02 Wages		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		650.00	...	650.00	650.00	...	500.00	500.00
	51 Motor Vehicle		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : Procurement & Distribution ofFertilizers	865.20	650.00	...	650.00	650.00	...	500.00	500.00
	Total : Manures and Fertilizers	960.41	888.30	...	809.12	809.12	...	670.09	670.09
Minor	107 Plant Protection								
Sub-Head	14 Plan Health Clinic								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Plan Health Clinic	...	...	...	...	...	...	...	...
Sub-Head	15 Plan Protection & Soil Health Management								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Plan Protection & Soil Health	...	...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		Management								
Sub-Head	17	Plant Protection								
Detailed	00									
Object	01	Salaries		322.89	...	262.39	262.39	...	283.67	283.67
	11	Domestic travel expenses		0.20	...	0.20	0.20	...	0.20	0.20
	13	Office Expenses		46.70	...	18.68	18.68	...	18.68	18.68
	21	Supplies and Materials		...	...	...	...	...	...	...
		Total : Plant Protection	215.36	369.79	...	281.27	281.27	...	302.55	302.55
Sub-Head	56	Weed Control Programme								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	52	Machinery and equipments		...	...	...	...	...	...	...
		Total : Weed Control Programme	...	...	...	...	...	...	...	...
		Total : Plant Protection	215.36	369.79	...	281.27	281.27	...	302.55	302.55
Minor	108	Commercial Crops								
Sub-Head	05	Commercial Crops								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
		Total : Commercial Crops	...	...	...	...	...	...	...	...
Sub-Head	06	Commercial Crops								
Detailed	00									
Object	01	Salaries		235.98	...	169.81	169.81	...	182.97	182.97
	11	Domestic travel expenses		0.30	0.10	0.20	0.30	0.10	0.20	0.30
	13	Office Expenses		11.04	...	4.42	4.42	...	4.42	4.42
	21	Supplies and Materials		...	...	...	...	...	...	...
		Total : Commercial Crops	141.30	247.32	0.10	174.43	174.53	0.10	187.59	187.69
		Total : Commercial Crops	141.30	247.32	0.10	174.43	174.53	0.10	187.59	187.69
Minor	109	Extension and Farmer's Training								
Sub-Head	03	Agricultural Schools								
Detailed	00									
Object	01	Salaries		140.26	...	126.11	126.11	...	135.98	135.98
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	50	Other charges		...	...	...	...	...	...	...
		Total : Agricultural Schools	92.68	140.42	...	126.27	126.27	...	136.14	136.14
Sub-Head	05	Agricultural Information Unit								
Detailed	00									
Object	13	Office Expenses		3.00	...	1.20	1.20	...	3.00	3.00
	26	Advertising and Publicity		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Agricultural Information Unit	...	3.00	...	1.20	1.20	...	3.00	3.00
Sub-Head	08	Extension and Farmer's Training								
Detailed	00									
Object	01	Salaries		539.12	274.04	187.01	461.05	264.04	210.79	474.83
	11	Domestic travel expenses		0.01	...	0.01	0.01	...	0.01	0.01
	13	Office Expenses		0.72	0.20	0.52	0.72	0.20	0.52	0.72
	50	Other charges		...	...	...	...	...	...	...
		Total : Extension and Farmer's Training	287.94	539.85	274.24	187.54	461.78	264.24	211.32	475.56
		Total : Extension and Farmer's Training	380.62	683.27	274.24	315.01	589.25	264.24	350.46	614.70
Minor	111	Agricultural Economics & Statistics								
Sub-Head	15	Crops Statistics								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
		Total : Crops Statistics	...	...	...	...	...	...	...	...
		Total : Agricultural Economics & Statistics	...	...	...	...	...	...	...	...
Minor	113	Agricultural Engineering								
Sub-Head	12	Hiring & Repairing Services								
Detailed	00									
Object	01	Salaries		259.23	...	280.83	280.83	...	304.70	304.70
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	21	Supplies and Materials		...	...	...	...	...	...	...
		Total : Hiring & Repairing Services	185.42	259.34	...	280.94	280.94	...	304.81	304.81
		Total : Agricultural Engineering	185.42	259.34	...	280.94	280.94	...	304.81	304.81
Minor	800	Other Expenditure								
Sub-Head	01	Sub-Mission on Agricultural Mechanization(SMAM)(Central Share)								
Detailed	00									

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	50		4600.00	...	6370.00	6370.00	...	6370.00	6370.00
	Total :	2558.85	4600.00	...	6370.00	6370.00	...	6370.00	6370.00
Sub-Head	17								
	Sub-Mission on Agricultural Mechanization(SMAM)(Central Share)								
Detailed Object	01								
	KVK/Tamenglong								
Detailed Object	31		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed Object	02								
	Central Agricultural University(CAU)								
Detailed Object	31		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	19								
	National Mission on Sustainable Agriculture(NMSA) (State Share)								
Detailed Object	00								
	50 Other Charges								
	Total :	...	...	...	...	...	...	...	...
Sub-Head	20								
	Pradhan Mantri Krishi Sinchayee Yojana(PMKSY) (Central Share)								
Detailed Object	01								
	Agricultural Technology Management Agency (ATMA)								
Detailed Object	36		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed Object	02								
	PMKSY - Per drop More Crop								
Detailed Object	50		6325.00	...	6325.00	6325.00	...	6325.00	6325.00
	Total :		6325.00	...	6325.00	6325.00	...	6325.00	6325.00
	Total :	5250.00	6325.00	...	6325.00	6325.00	...	6325.00	6325.00
Sub-Head	21								
	State Matching Share for PMKSY								
Detailed Object	00								
	50 Other charges								
	Total :	583.34	702.78	...	666.67	666.67	...	666.67	666.67
Sub-Head	22								
	Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)								
Detailed Object	00								
	50 Other Charges								
	Total :	1702.00	4600.00	...	5700.00	5700.00	...	4600.00	4600.00
Sub-Head	23								
	Support to State Extension Programme for Extension Reform(Central Share)								
Detailed Object	01								
	Agricultural Technology Management Agency(ATMA)								
Detailed Object	31		...	...	...	...	...	...	...
	Grant-in-Aid								
Detailed Object	36		...	...	...	...	...	...	...
	Grant-in-Aid (Non-Salary)								
	Total :		...	...	...	...	...	...	...
Detailed Object	02								
	National Mission on Agriculture Extension and Technology (ATMA)								
Detailed Object	31		1495.00	...	1495.00	1495.00	...	1495.00	1495.00
	Grants-in-Aid								
Detailed Object	36		1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Grant-in-Aid (Non-Salary)								
	Total :		2495.00	...	2495.00	2495.00	...	2495.00	2495.00
	Total :	736.57	2495.00	...	2495.00	2495.00	...	2495.00	2495.00
Sub-Head	24								
	State Matching Share for National Food Security Mission(NFSM)								
Detailed Object	00								
	50 Other charges								
	Total :	81.69	50.00	...	108.33	108.33	...	108.33	108.33
Sub-Head	25								
	National Food Security mission (NFSM)(Central Share)								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	00									
Object	50	Other Charges		1725.00	430.70	1294.30	1725.00	430.70	1294.30	1725.00
		Total : National Food Security mission (NFSM)(Central Share)	735.25	1725.00	430.70	1294.30	1725.00	430.70	1294.30	1725.00
Sub-Head	27	National Mission on Oilseed & Oilpalm(Central Share)								
Detailed	00									
Object	50	Other charges		400.89	...	400.89	400.89	...	...	...
		Total : National Mission on Oilseed & Oilpalm(Central Share)	181.05	400.89	...	400.89	400.89	...	...	...
Sub-Head	28	National eGovernance Plan-Agri(NeGPA)(Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : National eGovernance Plan-Agri(NeGPA)(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	30	Promotion/Strengthening of IT								
Detailed	01	AGRISSET								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : AGRISSET		...	...	...	...	...	...	...
		Total : Promotion/Strengthening of IT	...	...	...	...	...	...	...	...
Sub-Head	36	Modernisation of Agricultural Practicesin Hill Areas								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Modernisation of Agricultural Practicesin Hill Areas	...	...	...	...	...	...	...	...
Sub-Head	53	State Matching Share of CSS								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Matching Share of CSS	...	...	...	...	...	...	...	...
Sub-Head	54	10% State Share of National eGovernancePlan(NeGPA)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : 10% State Share of National eGovernancePlan(NeGPA)	...	...	...	...	...	...	...	...
Sub-Head	55	Popularisation of Kauna Cultivation								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Popularisation of Kauna Cultivation	...	...	...	...	...	...	...	...
Sub-Head	56	25% State Matching Share of NationalMission on Oils Seed & Oil Palm (NMOOP)								
Detailed	00									
Object	50	Other charges		44.55	...	44.55	44.55	...	...	...
		Total : 25% State Matching Share of NationalMission on Oils Seed & Oil Palm (NMOOP)	26.52	44.55	...	44.55	44.55	...	...	...
Sub-Head	57	State Contribution to Small Farmers'Agri Bunisess Consortium (SFAC)								
Detailed	01	Small Farmers' Agri Business Consortium(SFAC)								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Small Farmers' Agri Business Consortium(SFAC)		...	...	...	...	...	...	...
		Total : State Contribution to Small Farmers'Agri Bunisess Consortium (SFAC)	...	...	...	...	...	...	...	...
Sub-Head	58	State Share of Sub Mission on AgriMechanisation (SMAM)								
Detailed	00									
Object	50	Other charges		200.00	...	400.00	400.00	...	500.00	500.00
		Total : State Share of Sub Mission on AgriMechanisation (SMAM)	284.36	200.00	...	400.00	400.00	...	500.00	500.00
Sub-Head	59	State Share for support to StateExtension Programme for Extension Reform								
Detailed	01	Agriculture Technology Management Agency								
Object	31	Grants-in-Aid		112.70	...	55.56	55.56	...	55.56	55.56
	36	Grant-in-Aid (Non-Salary)		59.80	...	44.45	44.45	...	44.45	44.45

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	50		...	...	...	...	...	...	...
	Total : Agriculture Technology Management Agency		172.50	...	100.01	100.01	...	100.01	100.01
	Total : State Share for support to StateExtension Programme for Extension Reform	70.21	172.50	...	100.01	100.01	...	100.01	100.01
Sub-Head	60 System of Rice Intensification								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : System of Rice Intensification	...	...	...	...	...	...	...	...
Sub-Head	61 Popularisation of Multiple Cropping								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Popularisation of Multiple Cropping	...	...	...	...	...	...	...	...
Sub-Head	63 National Mission on SustainableAgriculture (NMSA) (Central Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : National Mission on SustainableAgriculture (NMSA) (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	64 Popularisation of Minor Pulse andOilseed								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Popularisation of Minor Pulse andOilseed	...	...	...	...	...	...	...	...
Sub-Head	65 National Agricultural Insurance Scheme								
Detailed	00								
Object	50 Other charges		100.00	...	100.00	100.00	...	100.00	100.00
	Total : National Agricultural Insurance Scheme	...	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	69 State Matching Share for RKVY								
Detailed	00								
Object	50 Other Charges		250.00	...	236.56	236.56	...	236.56	236.56
	Total : State Matching Share for RKVY	186.33	250.00	...	236.56	236.56	...	236.56	236.56
Sub-Head	70 Paramparagat Krishi Vikas Yojana(PKVY) (Central Share)								
Detailed	00								
Object	50 Other charges		8.72	...	8.72	8.72	...	8.97	8.97
	Total : Paramparagat Krishi Vikas Yojana(PKVY) (Central Share)	7.57	8.72	...	8.72	8.72	...	8.97	8.97
Sub-Head	71 State Share of Paramparagat Krishi Vikas Yojana (PKVY)								
Detailed	00								
Object	50 Other charges		0.98	...	0.98	0.98	...	0.98	0.98
	Total : State Share of Paramparagat Krishi Vikas Yojana (PKVY)	...	0.98	...	0.98	0.98	...	0.98	0.98
Sub-Head	72 Soil Health Card (SHC) & Soil Health Management (SHM)/Central Share								
Detailed	00								
Object	50 Other charges		143.34	...	143.34	143.34	...	400.00	400.00
	Total : Soil Health Card (SHC) & Soil Health Management (SHM)/Central Share	513.19	143.34	...	143.34	143.34	...	400.00	400.00
Sub-Head	73 State Share of Soil Health Card (SHC) & Soil Health Management (SHM)								
Detailed	00								
Object	50 Other charges		15.93	...	54.12	54.12	...	60.00	60.00
	Total : State Share of Soil Health Card (SHC) & Soil Health Management (SHM)	13.85	15.93	...	54.12	54.12	...	60.00	60.00
Sub-Head	74 Rainfed Area Development (RAD)/Central Share								
Detailed	00								
Object	50 Other charges		200.00	...	200.00	200.00	...	200.00	200.00
	Total : Rainfed Area Development (RAD)/Central Share	99.33	200.00	...	200.00	200.00	...	200.00	200.00
Sub-Head	75 State Share of Rainfed Area Development (RAD)								
Detailed	00								
Object	50 Other charges		19.17	...	22.30	22.30	...	22.22	22.22
	Total : State Share of Rainfed Area	11.03	19.17	...	22.30	22.30	...	22.22	22.22



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		Development (RAD)								
Sub-Head	76	Central Share for National Mission on Edible Oil- Oil Palm								
Detailed	00									
Object	50	Other charges		...	...	500.00	500.00	...	500.00	500.00
		Total : Central Share for National Mission on Edible Oil- Oil Palm	...	...	...	500.00	500.00	...	500.00	500.00
Sub-Head	77	State Share of National Mission on Edible oil -Oil Palm								
Detailed	00									
Object	50	Other charges		...	...	55.56	55.56	...	55.56	55.56
		Total : State Share of National Mission on Edible oil -Oil Palm	...	...	...	55.56	55.56	...	55.56	55.56
Sub-Head	78	Central Share for National Mission on Oil Seed								
Detailed	00									
Object	50	Other charges		...	...	100.00	100.00	...	400.00	400.00
		Total : Central Share for National Mission on Oil Seed	...	...	...	100.00	100.00	...	400.00	400.00
Sub-Head	79	State Share for National Mission on Oil Seed								
Detailed	00									
Object	50	Other charges		...	...	10.00	10.00	...	50.00	50.00
		Total : State Share for National Mission on Oil Seed	...	...	...	10.00	10.00	...	50.00	50.00
		Total : Other Expenditure	13041.14	22053.86	430.70	25336.33	25767.03	430.70	24493.60	24924.30
		<b>Total : Crop Husbandry</b>	<b>17341.38</b>	<b>30078.65</b>	<b>1551.55</b>	<b>30411.96</b>	<b>31963.51</b>	<b>1600.35</b>	<b>29257.27</b>	<b>30857.62</b>
<b>Major Head</b>	<b>2408</b>	<b>Food Storage and Warehousing</b>								
Sub-Major	02	Storage & Warehousing								
Minor	101	Rural Godown Programme								
Sub-Head	22	Rural Godown Programme								
Detailed	00									
Object	01	Salaries		76.21	...	63.82	63.82	...	63.82	63.82
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.06	...	0.06	0.06	...	0.06	0.06
		Total : Rural Godown Programme	30.26	76.32	...	63.93	63.93	...	63.93	63.93
Sub-Head	49	Rural Godown Programme								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	50	Other charges		1.44	...	1.44	1.44	...	1.44	1.44
		Total : Rural Godown Programme	...	1.44	...	1.44	1.44	...	1.44	1.44
		Total : Rural Godown Programme	30.26	77.76	...	65.37	65.37	...	65.37	65.37
		Total : Storage & Warehousing	30.26	77.76	...	65.37	65.37	...	65.37	65.37
		<b>Total : Food Storage and Warehousing</b>	<b>30.26</b>	<b>77.76</b>	...	<b>65.37</b>	<b>65.37</b>	...	<b>65.37</b>	<b>65.37</b>
<b>Major Head</b>	<b>2415</b>	<b>Agricultural Research &amp; Education</b>								
Sub-Major	01	Crop Husbandry								
Minor	004	Research								
Sub-Head	02	All India Co-Ordinated Project forImprovement of Wheat (Central Share)								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
		Total : All India Co-Ordinated Project forImprovement of Wheat (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	03	All India Coordinated Rice ImprovementProject (Central Share)								
Detailed	00									
Object	01	Salaries		17.57	...	18.62	18.62	...	20.20	20.20
	02	Wages		5.00	...	5.00	5.00	...	5.00	5.00
	11	Domestic travel expenses		1.50	...	1.50	1.50	...	1.50	1.50
	13	Office Expenses		2.00	...	2.00	2.00	...	2.00	2.00
		Total : All India Coordinated Rice ImprovementProject (Central Share)	8.08	26.07	...	27.12	27.12	...	28.70	28.70
Sub-Head	07	Strengthening and Modernisation of RiceResearch Station, Wangbal under SPA								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total :	...	...	...	...	...	...	...	...
	Strengthening and Modernisation of Rice Research Station, Wangbal under SPA								
Sub-Head	21								
Detailed	00								
Object	01		98.92	...	102.90	102.90	...	108.48	108.48
	02		...	...	...	...	...	...	...
	11		0.10	...	0.10	0.10	...	0.10	0.10
	13		0.01	...	0.01	0.01	...	0.01	0.01
	21		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	Total :	60.79	99.03	...	103.01	103.01	...	108.59	108.59
Sub-Head	24								
Detailed	00								
Object	01		139.57	...	96.70	96.70	...	103.64	103.64
	11		0.58	...	0.58	0.58	...	0.58	0.58
	13		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	53.03	140.16	...	97.29	97.29	...	104.23	104.23
	Total :	121.90	265.26	...	227.42	227.42	...	241.52	241.52
	Total :	121.90	265.26	...	227.42	227.42	...	241.52	241.52
Sub-Major	80								
Minor	150								
Sub-Head	05								
Detailed	03								
Object	01		54.79	...	39.78	39.78	...	43.16	43.16
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total :		54.79	...	39.78	39.78	...	43.16	43.16
Detailed	04								
Object	01		53.14	...	40.10	40.10	...	42.66	42.66
	11		0.01	...	0.01	0.01	...	0.01	0.01
	13		...	...	...	...	...	...	...
	Total :		53.15	...	40.11	40.11	...	42.67	42.67
	Total :	55.28	107.94	...	79.89	79.89	...	85.83	85.83
Sub-Head	09								
Detailed	01								
	State Share of All India Co-ordinated Rice Improvement Project (AICRIP)								
Object	01		16.46	...	17.00	17.00	...	17.86	17.86
	02		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	Total :		16.46	...	17.00	17.00	...	17.86	17.86
Detailed	02								
	State Share of All India Co-ordinated Project for Improvement of Wheat (AICWIP)								
Object	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :	1.81	16.46	...	17.00	17.00	...	17.86	17.86
	Total :	57.09	124.40	...	96.89	96.89	...	103.69	103.69
Minor	277								
Sub-Head	09								
Detailed	00								
Object	01		85.27	...	69.50	69.50	...	74.98	74.98
	11		0.05	...	0.05	0.05	...	0.05	0.05
	13		...	...	...	...	...	...	...
	Total :	44.25	85.32	...	69.55	69.55	...	75.03	75.03
Sub-Head	55								
	Training of Graduates & Post Graduates								
Detailed	00								
Object	34		36.00	...	36.00	36.00	...	36.00	36.00
	Total :	...	36.00	...	36.00	36.00	...	36.00	36.00
	Total :	44.25	121.32	...	105.55	105.55	...	111.03	111.03
	Total :	101.34	245.72	...	202.44	202.44	...	214.72	214.72
	<b>Total :</b>	<b>223.24</b>	<b>510.98</b>	...	<b>429.86</b>	<b>429.86</b>	...	<b>456.24</b>	<b>456.24</b>
Major Head	2435								
	<b>Other Agriculture Programme</b>								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Major	01	Marketing and Quality Control								
Minor	101	Marketing Facilities								
Sub-Head	34	Marketing Unit								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		2.88	...	1.44	1.44	...	1.44	1.44
		Total : Marketing Unit	...	2.88	...	1.44	1.44	...	1.44	1.44
		Total : Marketing Facilities	...	2.88	...	1.44	1.44	...	1.44	1.44
		Total : Marketing and Quality Control	...	2.88	...	1.44	1.44	...	1.44	1.44
		<b>Total : Other Agriculture Programme</b>	...	<b>2.88</b>	...	<b>1.44</b>	<b>1.44</b>	...	<b>1.44</b>	<b>1.44</b>
<b>Major Head</b>	<b>2552</b>	<b>North eastern areas</b>								
Sub-Major	00									
Minor	103	Seeds								
Sub-Head	01	Double Cropping in Manipur								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Double Cropping in Manipur	...	...	...	...	...	...	...	...
		Total : Seeds	...	...	...	...	...	...	...	...
		<b>Total : North eastern areas</b>	...	...	...	...	...	...	...	...
<b>Major Head</b>	<b>2705</b>	<b>Command Area Development</b>								
Sub-Major	00									
Minor	001	Direction & Administration								
Sub-Head	04	Area Development Authoritiesfor Irrigation in Command Area								
Detailed	00									
Object	01	Salaries		579.26	...	396.63	396.63	...	473.00	473.00
	11	Domestic travel expenses		2.20	...	0.88	0.88	...	0.88	0.88
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	14	Rents,Rates, Taxes		1.10	...	1.10	1.10	...	1.10	1.10
		Total : Area Development Authoritiesfor Irrigation in Command Area	411.63	582.57	...	398.62	398.62	...	474.99	474.99
		Total : Direction & Administration	411.63	582.57	...	398.62	398.62	...	474.99	474.99
Minor	800	Other Expenditure								
Sub-Head	08	Area Development Authorities forIrrigation in Command Area								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		15.00	...	6.00	6.00	...	6.00	6.00
	13	Office Expenses		21.00	...	8.40	8.40	...	8.40	8.40
	50	Other charges		150.00	...	80.00	80.00	...	75.00	75.00
Detailed	01	Schemes under NABARD								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Schemes under NABARD		...	...	...	...	...	...	...
Detailed	02	State Share of CSS & NABARD								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Share of CSS & NABARD		...	...	...	...	...	...	...
Detailed	03	Information Technology (IT)								
Object	50	Other charges		0.36	...	...	...	...	...	...
		Total : Information Technology (IT)		0.36	...	...	...	...	...	...
		Total : Area Development Authorities forIrrigation in Command Area	229.37	186.36	...	94.40	94.40	...	89.40	89.40
		Total : Other Expenditure	229.37	186.36	...	94.40	94.40	...	89.40	89.40
		<b>Total : Command Area Development</b>	<b>641.00</b>	<b>768.93</b>	...	<b>493.02</b>	<b>493.02</b>	...	<b>564.39</b>	<b>564.39</b>
<b>Major Head</b>	<b>3454</b>	<b>Census Survey and Statistics</b>								
Sub-Major	01	Census								
Minor	101	Computerisation of Census Data								
Sub-Head	04	Computerisation of Census Data (Central Share)								
Detailed	00									
Object	01	Salaries		47.08	...	25.60	25.60	...	44.99	44.99
	11	Domestic travel expenses		4.60	...	4.60	4.60	...	4.60	4.60
	13	Office Expenses		26.45	...	26.45	26.45	...	26.45	26.45
		Total : Computerisation of Census Data (Central Share)	12.92	78.13	...	56.65	56.65	...	76.04	76.04
		Total : Computerisation of Census Data	12.92	78.13	...	56.65	56.65	...	76.04	76.04
		Total : Census	12.92	78.13	...	56.65	56.65	...	76.04	76.04
		<b>Total : Census Survey and Statistics</b>	<b>12.92</b>	<b>78.13</b>	...	<b>56.65</b>	<b>56.65</b>	...	<b>76.04</b>	<b>76.04</b>
<b>Major Head</b>	<b>3475</b>	<b>Other General Economic Services</b>								
Sub-Major	00									
Minor	107	Regulations of Markets								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	15	Marketing Intelligence								
Detailed	00									
Object	01	Salaries		145.76	...	156.96	156.96	...	170.30	170.30
	11	Domestic travel expenses		0.17	...	0.17	0.17	...	0.17	0.17
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
		Total : Marketing Intelligence	105.17	145.94	...	157.14	157.14	...	170.48	170.48
		Total : Regulations of Markets	105.17	145.94	...	157.14	157.14	...	170.48	170.48
		<b>Total : Other General Economic Services</b>	<b>105.17</b>	<b>145.94</b>	...	<b>157.14</b>	<b>157.14</b>	...	<b>170.48</b>	<b>170.48</b>
<b>Major Head</b>	<b>4401</b>	<b>Crop Husbandry</b>								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Agro Market Complex at Mayang Imphal Bazar (State Share)								
Detailed	00									
Object	50	Other Charges		...	...	30.77	30.77	...	...	...
		Total : Construction of Agro Market Complex at Mayang Imphal Bazar (State Share)	...	...	...	30.77	30.77	...	...	...
		Total : Other Expenditure	...	...	...	30.77	30.77	...	...	...
		<b>Total : Crop Husbandry</b>	...	...	...	<b>30.77</b>	<b>30.77</b>	...	...	...
<b>Major Head</b>	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Agro Market Complex at Mayang Imphal Bazar								
Detailed	00									
Object	50	Other charges		1150.00	...	...	...	...	...	...
		Total : Construction of Agro Market Complex at Mayang Imphal Bazar	276.93	1150.00	...	...	...	...	...	...
		Total : Other Expenditure	276.93	1150.00	...	...	...	...	...	...
		<b>Total : Capital Outlay on North Eastern Areas</b>	<b>276.93</b>	<b>1150.00</b>	...	...	...	...	...	...
<b>Major Head</b>	<b>4705</b>	<b>Capital Outlay on Command Area Development</b>								
Sub-Major	00									
Minor	103	Civil Works								
Sub-Head	01	Command Area Development and Water ManaManagement (CADWM) (Central Share)								
Detailed	01	Accelerated Irrigation Benefit Programme( AIBP)								
Object	11	Domestic Travel Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	13	Office Expenses		33.00	...	33.00	33.00	...	33.00	33.00
	53	Major Works		2000.00	1000.00	1000.00	2000.00	1000.00	1000.00	2000.00
		Total : Accelerated Irrigation Benefit Programme( AIBP)		2039.00	1000.00	1039.00	2039.00	1000.00	1039.00	2039.00
Detailed	07	Accelerated Irrigation Benefit Programme (AIBP)								
Object	11	Domestic Travel Expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	53	Major Works		...	...	...	...	...	...	...
		Total : Accelerated Irrigation Benefit Programme (AIBP)		...	...	...	...	...	...	...
		Total : Command Area Development and Water ManaManagement (CADWM) (Central Share)	...	2039.00	1000.00	1039.00	2039.00	1000.00	1039.00	2039.00
		Total : Civil Works	...	2039.00	1000.00	1039.00	2039.00	1000.00	1039.00	2039.00
Minor	800	Other Expenditure								
Sub-Head	01	CADWMP for Khuga Multipurpose Project								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : CADWMP for Khuga Multipurpose Project	...	...	...	...	...	...	...	...
Sub-Head	02	CADWMP for Thoubal MultipurposeProject(Phase-II)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : CADWMP for Thoubal MultipurposeProject(Phase-II)	...	...	...	...	...	...	...	...
Sub-Head	03	State Matching Share of AIBP								
Detailed	00									

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	53 Major Works		180.00	...	180.00	180.00	...	180.00	180.00
	Total : State Matching Share of AIBP	...	180.00	...	180.00	180.00	...	180.00	180.00
Sub-Head	04 State Matching Share (Loan from NABARD under LTIF)								
Detailed	00								
Object	53 Major Works		2028.45	...	2028.45	2028.45	...	2028.45	2028.45
	Total : State Matching Share (Loan from NABARD under LTIF)	1990.00	2028.45	...	2028.45	2028.45	...	2028.45	2028.45
Sub-Head	05 Construction/improvement of field channels								
Detailed	00								
Object	53 Major Works		700.00	...	700.00	700.00	...	300.00	300.00
	Total : Construction/improvement of field channels	1439.99	700.00	...	700.00	700.00	...	300.00	300.00
	Total : Other Expenditure	3429.99	2908.45	...	2908.45	2908.45	...	2508.45	2508.45
	<b>Total : Capital Outlay on Command Area Development</b>	<b>3429.99</b>	<b>4947.45</b>	<b>1000.00</b>	<b>3947.45</b>	<b>4947.45</b>	<b>1000.00</b>	<b>3547.45</b>	<b>4547.45</b>
<b>GRAND TOTAL : AGRICULTURE</b>		<b>22060.89</b>	<b>37760.72</b>	<b>2551.55</b>	<b>35593.66</b>	<b>38145.21</b>	<b>2600.35</b>	<b>34138.68</b>	<b>36739.03</b>
<b>Voted :</b>		<b>22060.89</b>	<b>37760.72</b>	<b>2551.55</b>	<b>35593.66</b>	<b>38145.21</b>	<b>2600.35</b>	<b>34138.68</b>	<b>36739.03</b>

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

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with ANIMAL HUSBANDRY AND VETERINARY INCLUDING DAIRY FARMING

		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
		Revenue	Others	Total	Revenue	Others	Total
Voted :		22258.11	2147.17	24405.28	22859.85	2147.17	25007.02
Charged :		...	...	...	...	...	...
Grand Total :		22258.11	2147.17	24405.28	22859.85	2147.17	25007.02

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

				Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2403 Animal Husbandry</b>								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1721.15	...	1721.15	1721.15	...	1722.80	1722.80
	11 Domestic travel expenses		2.00	...	0.80	0.80	...	2.00	2.00
	13 Office Expenses		5.76	0.96	1.34	2.30	2.40	3.36	5.76
	50 Other charges		16.42	3.47	4.74	8.21	6.94	9.48	16.42
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		50.00	...	50.00	50.00	...	50.00	50.00
	Total : Electric & Water Charges		50.00	...	50.00	50.00	...	50.00	50.00
Detailed	02 Information Technology(IT)								
Object	50 Other charges		3.33	1.72	1.61	3.33	1.72	1.61	3.33
	Total : Information Technology(IT)		3.33	1.72	1.61	3.33	1.72	1.61	3.33
	Total : Direction	1065.48	1798.66	6.15	1779.64	1785.79	11.06	1789.25	1800.31
Sub-Head	05 Execution								
Detailed	00								
Object	01 Salaries		2609.37	1601.03	1008.34	2609.37	1601.03	1086.62	2687.65
	11 Domestic travel expenses		3.00	0.60	0.60	1.20	1.50	1.50	3.00
	13 Office Expenses		1.28	0.80	0.48	1.28	0.80	0.48	1.28
	Total : Execution	904.96	2613.65	1602.43	1009.42	2611.85	1603.33	1088.60	2691.93
	Total : Direction and Administration	1970.44	4412.31	1608.58	2789.06	4397.64	1614.39	2877.85	4492.24
Minor	101 Veterinary Services & Animal Health								
Sub-Head	04 District/Sub-Divisional VeterinaryHospital and Dispensaries								
Detailed	00								
Object	01 Salaries		6908.15	3879.80	3028.35	6908.15	3983.43	3131.98	7115.41
	11 Domestic travel expenses		3.50	0.60	0.80	1.40	1.50	2.00	3.50
	13 Office Expenses		2.00	1.00	1.00	2.00	1.00	1.00	2.00
	50 Other charges		19.44	5.94	13.50	19.44	5.00	10.00	15.00
	52 Machinery and equipments		0.28	...	0.28	0.28	...	0.28	0.28
Detailed	01 Feed and Fodder								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Feed and Fodder		...	...	...	...	...	...	...
	Total : District/Sub-Divisional VeterinaryHospital and Dispensaries	2136.67	6933.37	3887.34	3043.93	6931.27	3990.93	3145.26	7136.19
Sub-Head	05 Strengthening of existing Veterinary Hospital and Dispensary(Central Share)								
Detailed	00								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : Strengthening of existing Veterinary Hospital and Dispensary(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	06 Central Medicine and Vaccine Stores								
Detailed	00								
Object	50 Other charges		38.70	5.85	13.50	19.35	11.70	27.00	38.70
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : Central Medicine and Vaccine Stores	...	38.70	5.85	13.50	19.35	11.70	27.00	38.70
Sub-Head	07 Assistance to State for Control ofAnimal Diseases(Central Share)								
Detailed	00								
Object	50 Other charges		400.00	...	400.00	400.00	...	400.00	400.00
	Total : Assistance to State for Control ofAnimal Diseases(Central Share)	...	400.00	...	400.00	400.00	...	400.00	400.00
Sub-Head	08 Brucellosis Control Programme								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		(CentralShare)								
Detailed Object	00									
	50	Other Charges		...	...	...	...	...	...	...
		Total : Brucellosis Control Programme (CentralShare)	...	...	...	...	...	...	...	...
Sub-Head	09	District and Sub Divisional VeterinaryHospital								
Detailed Object	00									
	02	Wages		10.00	5.00	10.00	15.00	5.00	10.00	15.00
		Total : District and Sub Divisional VeterinaryHospital	...	10.00	5.00	10.00	15.00	5.00	10.00	15.00
Sub-Head	10	Classical Swine Fever-Control Programme(Central Share)								
Detailed Object	00									
	50	Other Charges		...	...	...	...	...	...	...
		Total : Classical Swine Fever-Control Programme(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	11	Peste des Petits Ruminants Control Programme (Central Share)								
Detailed Object	00									
	50	Other Charges		...	...	...	...	...	...	...
		Total : Peste des Petits Ruminants Control Programme (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	12	National Animal Disease Reporting System(Central Share)								
Detailed Object	00									
	50	Other Charges		...	...	...	...	...	...	...
		Total : National Animal Disease Reporting System(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	13	Rinderpest Eradication Programme								
Detailed Object	00									
	01	Salaries		262.05	...	262.05	262.05	...	262.91	262.91
	11	Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13	Office Expenses		0.24	...	0.24	0.24	...	0.24	0.24
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
		Total : Rinderpest Eradication Programme	129.69	262.79	...	262.79	262.79	...	263.65	263.65
		Total : Veterinary Services & Animal Health	2266.36	7644.86	3898.19	3730.22	7628.41	4007.63	3845.91	7853.54
Minor Sub-Head	102	Cattle & Buffalo Development								
Detailed Object	00									
	50	Other charges		4.91	...	4.91	4.91	...	4.91	4.91
	52	Machinery and equipments		...	...	...	...	...	...	...
		Total : Buffalo Breeding Farm	...	4.91	...	4.91	4.91	...	4.91	4.91
Sub-Head	07	Composite Livestock Farm								
Detailed Object	00									
	13	Office Expenses		...	...	...	...	...	...	...
	21	Supplies and Materials		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Composite Livestock Farm	...	...	...	...	...	...	...	...
Sub-Head	09	Key Village & Artificial Inseminationprogramme								
Detailed Object	00									
	01	Salaries		4089.88	...	4089.88	4089.88	...	4212.57	4212.57
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office Expenses		1.60	...	1.60	1.60	...	5.00	5.00
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
	50	Other charges		0.85	...	0.85	0.85	...	0.85	0.85
	52	Machinery and equipments		0.10	...	0.10	0.10	...	0.10	0.10
Detailed Object	01	Feed and Fodder								
	50	Other charges		0.18	...	0.18	0.18	...	0.18	0.18
		Total : Feed and Fodder		0.18	...	0.18	0.18	...	0.18	0.18
		Total : Key Village & Artificial Inseminationprogramme	1988.01	4094.61	...	4094.61	4094.61	...	4220.70	4220.70
Sub-Head	12	Regional Exotic Cattle BreedingFarm,Turibari								
Detailed Object	00									
	01	Salaries		91.74	91.74	...	91.74	91.74	...	91.74
	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
	50	Other charges		14.22	5.85	8.37	14.22	5.85	8.37	14.22
	52	Machinery and equipments		0.45	0.45	...	0.45	0.45	...	0.45
Detailed Object	01	Feed and Fodder								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	50	Other charges		0.80	0.80	...	0.80	0.80	...	0.80
		Total : Feed and Fodder		0.80	0.80	...	0.80	0.80	...	0.80
		Total : Regional Exotic Cattle Breeding Farm, Turibari	93.61	107.81	99.44	8.37	107.81	99.44	8.37	107.81
Sub-Head	30	Strengthening of Cross Breed Cattle Farm, Turibari								
Detailed	00									
Object	21	Supplies and Materials		...	...	...	...	...	...	...
	50	Other charges		2.16	...	2.16	2.16	...	2.16	2.16
		Total : Strengthening of Cross Breed Cattle Farm, Turibari	...	2.16	...	2.16	2.16	...	2.16	2.16
		Total : Cattle & Buffalo Development	2081.62	4209.49	99.44	4110.05	4209.49	99.44	4236.14	4335.58
Minor	103	Poultry Development								
Sub-Head	11	Poultry Farm								
Detailed	00									
Object	01	Salaries		329.52	...	329.52	329.52	...	339.40	339.40
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		1.60	...	1.60	1.60	...	1.60	1.60
	21	Supplies and Materials		...	...	...	...	...	...	...
	50	Other charges		21.11	1.81	19.30	21.11	30.00	70.00	100.00
	52	Machinery and equipments		0.18	...	0.18	0.18	...	0.18	0.18
Detailed	01	Feed and Fodder								
Object	50	Other charges		0.29	...	0.29	0.29	...	0.29	0.29
		Total : Feed and Fodder		0.29	...	0.29	0.29	...	0.29	0.29
		Total : Poultry Farm	149.13	353.70	1.81	351.89	353.70	30.00	412.47	442.47
		Total : Poultry Development	149.13	353.70	1.81	351.89	353.70	30.00	412.47	442.47
Minor	105	Piggery Development								
Sub-Head	18	Piggery Farms								
Detailed	00									
Object	21	Supplies and Materials		...	...	...	...	...	...	...
	50	Other charges		37.09	13.50	23.59	37.09	32.00	48.00	80.00
		Total : Piggery Farms	23.59	37.09	13.50	23.59	37.09	32.00	48.00	80.00
		Total : Piggery Development	23.59	37.09	13.50	23.59	37.09	32.00	48.00	80.00
Minor	106	Other Livestock Development								
Sub-Head	01	National Livestock Health and Disease Control Programme (Central Share)								
Detailed	00									
Object	50	Other charges		1200.00	...	1200.00	1200.00	...	1200.00	1200.00
		Total : National Livestock Health and Disease Control Programme (Central Share)	188.97	1200.00	...	1200.00	1200.00	...	1200.00	1200.00
Sub-Head	02	National Livestock Management Programme (Central Share)								
Detailed	00									
Object	50	Other charges		3000.00	...	3000.00	3000.00	...	3000.00	3000.00
		Total : National Livestock Management Programme (Central Share)	2315.52	3000.00	...	3000.00	3000.00	...	3000.00	3000.00
Sub-Head	03	National Mission on Bovine Productivity (Central Share)								
Detailed	01	Manipur Livestock Development Board								
Object	36	Grant-in-Aid (Non-Salary)		29.70	...	29.70	29.70	...	29.70	29.70
		Total : Manipur Livestock Development Board		29.70	...	29.70	29.70	...	29.70	29.70
		Total : National Mission on Bovine Productivity (Central Share)	...	29.70	...	29.70	29.70	...	29.70	29.70
Sub-Head	22	Regional Pony Development Project								
Detailed	00									
Object	21	Supplies and Materials		1.05	...	1.05	1.05	...	1.05	1.05
	50	Other charges		...	...	...	...	...	...	...
		Total : Regional Pony Development Project	...	1.05	...	1.05	1.05	...	1.05	1.05
Sub-Head	23	Consevation of Pony at Marjing								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Consevation of Pony at Marjing	408.62	...	...	...	...	...	...	...
Sub-Head	24	Feed for ponies at Marjing								
Detailed	00									
Object	50	Other charges		80.72	...	80.72	80.72	...	80.72	80.72
		Total : Feed for ponies at Marjing	80.63	80.72	...	80.72	80.72	...	80.72	80.72
Sub-Head	25	Livestock Health and Disease Control (LH & DC) Programme								



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	01								
Object	50		...	...	232.25	232.25	...	232.25	232.25
	Total : State Share		...	...	232.25	232.25	...	232.25	232.25
	Total : Livestock Health and Disease Control (LH & DC) Programme	...	...	...	232.25	232.25	...	232.25	232.25
Sub-Head	26								
Detailed	01								
Object	50		...	...	340.01	340.01	...	340.01	340.01
	Total : State Share		...	...	340.01	340.01	...	340.01	340.01
	Total : National Livestock Mission (NLM)	...	...	...	340.01	340.01	...	340.01	340.01
Sub-Head	27								
Detailed	01								
Object	50		...	...	174.05	174.05	...	174.05	174.05
	Total : State Share		...	...	174.05	174.05	...	174.05	174.05
	Total : National Programme on Dairy Development (NPDD)	...	...	...	174.05	174.05	...	174.05	174.05
Sub-Head	28								
Detailed	01								
Object	50		...	...	10.00	10.00	...	20.00	20.00
	Total : Moirang Polo Club		...	...	10.00	10.00	...	20.00	20.00
	Total : Conservation of Pony at Moirang	...	...	...	10.00	10.00	...	20.00	20.00
	Total : Other Livestock Development	2993.74	4311.47	...	5067.78	5067.78	...	5077.78	5077.78
Minor	107								
Sub-Head	07								
Detailed	00								
Object	01		85.82	...	85.82	85.82	...	88.39	88.39
	02		...	...	...	...	...	...	...
	11		0.20	...	0.20	0.20	...	0.20	0.20
	13		0.40	...	0.40	0.40	...	0.40	0.40
	14		...	...	...	...	...	...	...
	50		2.04	0.96	1.08	2.04	0.96	1.08	2.04
	Total : Fodder Farms	...	88.46	0.96	87.50	88.46	0.96	90.07	91.03
	Total : Fodder & Feed Development	...	88.46	0.96	87.50	88.46	0.96	90.07	91.03
Minor	109								
Sub-Head	02								
Detailed	00								
Object	34		5.00	...	5.00	5.00	...	5.00	5.00
	Total : B.V.Sc./Veterinary Field Assistant & Farmers' Training Programme	...	5.00	...	5.00	5.00	...	5.00	5.00
Sub-Head	04								
Detailed	00								
Object	50		10.89	5.40	5.49	10.89	5.40	5.49	10.89
	Total : B.V. SC. /F.A. & Farmers Training Programme	...	10.89	5.40	5.49	10.89	5.40	5.49	10.89
Sub-Head	31								
Detailed	00								
Object	13		...	...	...	...	...	...	...
	50		10.40	5.90	4.50	10.40	5.90	4.50	10.40
	Total : Composite Demonstration Units.	...	10.40	5.90	4.50	10.40	5.90	4.50	10.40
	Total : Extension & Training	...	26.29	11.30	14.99	26.29	11.30	14.99	26.29
Minor	113								
Sub-Head	01								
Detailed	00								
Object	01		...	...	86.00	86.00	...	86.00	86.00
	11		...	...	5.00	5.00	...	5.00	5.00
	13		...	...	4.00	4.00	...	4.00	4.00
	Total : Sample Survey on Estimation of egg/milk/meat and wool (Central Share)	88.59	...	...	95.00	95.00	...	95.00	95.00
Sub-Head	02								
Detailed	00								
Object	50		120.00	...	...	...	...	...	...
	Total : 50% State Share of C.S.S.	138.20	120.00	...	...	...	...	...	...
Sub-Head	13								
Detailed	00								
Object	50		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Quinquennial Livestock Census (Central Share)	...	...	...	...	...	...	...	...
	Total : Administrative Investigation and Statistics	226.79	120.00	...	95.00	95.00	...	95.00	95.00
Minor	195 Assistance to Animal Husbandry Cooperatives								
Sub-Head	19 Pony Development Programme								
Detailed	00								
Object	33 Subsidies		...	...	...	...	...	...	...
	Total : Pony Development Programme	...	...	...	...	...	...	...	...
Sub-Head	32 District Council								
Detailed	01 District Council								
Object	31 Grants-in-Aid		15.00	15.00	...	15.00	15.00	...	15.00
	Total : District Council		15.00	15.00	...	15.00	15.00	...	15.00
	Total : District Council	...	15.00	15.00	...	15.00	15.00	...	15.00
Sub-Head	33 Panchayati-Raj Institution								
Detailed	01 Panchayati-Raj Institution								
Object	31 Grants-in-Aid		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Panchayati-Raj Institution		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Panchayati-Raj Institution	...	10.00	...	10.00	10.00	...	10.00	10.00
	Total : Assistance to Animal Husbandry Cooperatives	...	25.00	15.00	10.00	25.00	15.00	10.00	25.00
Minor	800 Other Expenditure								
Sub-Head	09 Financial Assistance to Manipur Veterinary Council (Central Share)								
Detailed	01 Manipur State Veterinary Council								
Object	31 Grant-in-aid		...	...	...	...	...	...	...
	Total : Manipur State Veterinary Council		...	...	...	...	...	...	...
	Total : Financial Assistance to Manipur Veterinary Council (Central Share)	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	<b>Total : Animal Husbandry</b>	<b>9711.67</b>	<b>21228.67</b>	<b>5648.78</b>	<b>16280.08</b>	<b>21928.86</b>	<b>5810.72</b>	<b>16708.21</b>	<b>22518.93</b>
<b>Major Head</b>	<b>2404 Dairy Development</b>								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		102.43	...	102.43	102.43	...	102.43	102.43
	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
	50 Other charges		0.18	...	0.18	0.18	...	0.18	0.18
	Total : Direction	43.81	103.91	...	103.91	103.91	...	103.91	103.91
	Total : Direction and Administration	43.81	103.91	...	103.91	103.91	...	103.91	103.91
Minor	102 Dairy Development Project								
Sub-Head	03 Central Dairy Farm, Porompat								
Detailed	00								
Object	01 Salaries		212.64	...	212.64	212.64	...	212.64	212.64
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		3.20	...	1.28	1.28	...	3.20	3.20
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	21 Supplies and Materials		...	...	...	...	...	...	...
	50 Other charges		4.50	...	2.25	2.25	...	4.50	4.50
	52 Machinery and equipments		0.72	...	0.72	0.72	...	0.72	0.72
	Total : Central Dairy Farm, Porompat	175.95	221.56	...	217.39	217.39	...	221.56	221.56
Sub-Head	13 Imphal Milk Supply Scheme								
Detailed	00								
Object	50 Other charges		9.00	...	4.50	4.50	...	9.00	9.00
	52 Machinery and equipments		...	...	...	...	...	...	...
Detailed	01 Information Technology (IT)								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Information Technology (IT)		...	...	...	...	...	...	...
	Total : Imphal Milk Supply Scheme	...	9.00	...	4.50	4.50	...	9.00	9.00
Sub-Head	14 Financial Assistance to MMPCU Ltd.								
Detailed	01 Manipur Milk Producers Cooperative Union Ltd.								
Object	31 Grant-in-aid		...	...	...	...	...	...	...
	Total : Manipur Milk Producers Cooperative Union Ltd.		...	...	...	...	...	...	...
	Total : Financial Assistance to MMPCU Ltd.	...	...	...	...	...	...	...	...
Sub-Head	25 Rural Dairy Centres								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	11		...	...	...	...	...	...	...	
	13		...	...	...	...	...	...	...	
	14		...	...	...	...	...	...	...	
	50		6.00	1.00	2.00	3.00	1.00	5.00	6.00	
	51		...	...	...	...	...	...	...	
	52		...	...	...	...	...	...	...	
	Total : Rural Dairy Centres	3.60	6.00	1.00	2.00	3.00	1.00	5.00	6.00	
	Total : Dairy Development Project	179.55	236.56	1.00	223.89	224.89	1.00	235.56	236.56	
Minor	109									
Sub-Head	06									
Detailed	00									
Object	20		0.45	...	0.45	0.45	...	0.45	0.45	
	34		...	...	...	...	...	...	...	
	Total : Extension & Training	...	0.45	...	0.45	0.45	...	0.45	0.45	
	Total : Extension & Training	...	0.45	...	0.45	0.45	...	0.45	0.45	
	<b>Total : Dairy Development</b>	<b>223.36</b>	<b>340.92</b>	<b>1.00</b>	<b>328.25</b>	<b>329.25</b>	<b>1.00</b>	<b>339.92</b>	<b>340.92</b>	
<b>Major Head</b>	<b>2552</b>									
Sub-Major	16									
Minor	102									
Sub-Head	01									
Detailed	01									
Object	36		...	...	...	...	...	...	...	
	Total : Murrah Buffalo Development Project		...	...	...	...	...	...	...	
	Total : Murrah Buffalo Rearing Project	100.48	...	...	...	...	...	...	...	
	Total : Cattle & Buffalo Development	100.48	...	...	...	...	...	...	...	
	Total : Vety & Animal Husbandry	100.48	...	...	...	...	...	...	...	
	<b>Total : North Eastern Area</b>	<b>100.48</b>	...	...	...	...	...	...	...	
<b>Major Head</b>	<b>4403</b>									
Sub-Major	00									
Minor	800									
Sub-Head	01									
Detailed	00									
Object	53		...	...	...	...	...	...	...	
	Total : Strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD)	...	...	...	...	...	...	...	...	
Sub-Head	03									
Detailed	00									
Object	53		80.00	20.00	60.00	80.00	20.00	60.00	80.00	
	Total : Animal Husbandry Buildings	367.90	80.00	20.00	60.00	80.00	20.00	60.00	80.00	
Sub-Head	04									
Detailed	00									
Object	53		...	...	...	...	...	...	...	
	Total : Construction of Marjing Pony Complex	...	...	...	...	...	...	...	...	
Sub-Head	05									
Detailed	00									
Object	53		...	...	...	...	...	...	...	
	Total : Strengthening of existing Veterinary Hospital and Dispensary(Central Share)	1459.93	...	...	...	...	...	...	...	
Sub-Head	06									
Detailed	01									
Object	53		...	...	...	...	...	...	...	
	Total : Scheme Under RIDF (NABARD)	...	...	...	...	...	...	...	...	
	Total : Marjing Manipuri Pony Complex	...	...	...	...	...	...	...	...	
Sub-Head	07									
Detailed	01									
Object	53		740.00	...	740.00	740.00	...	740.00	740.00	
	Total : Scheme under RIDF (NABARD)	...	740.00	...	740.00	740.00	...	740.00	740.00	
	Total : Construction and improvement of Veterinary Hospitals	...	740.00	...	740.00	740.00	...	740.00	740.00	
Sub-Head	08									
Detailed	01									
Object	53		1260.00	...	1260.00	1260.00	...	1260.00	1260.00	
	Total : Scheme Under RIDF (NABARD)	...	1260.00	...	1260.00	1260.00	...	1260.00	1260.00	
	Total : Establishment of Goat Farm	...	1260.00	...	1260.00	1260.00	...	1260.00	1260.00	
Sub-Head	09									
Detailed	01									

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	53 Major Works		...	...	26.02	26.02	...	26.02	26.02
	Total : State Share		...	...	26.02	26.02	...	26.02	26.02
	Total : Scheme under Rural Infrastructure Development Fund (RIDF)	...	...	...	26.02	26.02	...	26.02	26.02
Sub-Head	10 Establishment of a Poultry Breeding Farm at Ningthoukhong under NEC								
Detailed	01 State Share								
Object	53 Major Works		...	...	41.15	41.15	...	41.15	41.15
	Total : State Share		...	...	41.15	41.15	...	41.15	41.15
	Total : Establishment of a Poultry Breeding Farm at Ningthoukhong under NEC	...	...	...	41.15	41.15	...	41.15	41.15
	Total : Other Expenditure	1827.83	2080.00	20.00	2127.17	2147.17	20.00	2127.17	2147.17
	<b>Total : Capital Outlay on Animal Husbandry</b>	<b>1827.83</b>	<b>2080.00</b>	<b>20.00</b>	<b>2127.17</b>	<b>2147.17</b>	<b>20.00</b>	<b>2127.17</b>	<b>2147.17</b>
<b>Major Head</b>	<b>4552 Capital Outlay on North Eastern Areas</b>								
Sub-Major	16 Vety & AH								
Minor	103 Poultry Development								
Sub-Head	01 Establishment of Poultry Breeding Farm at Ningthoukhong								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Establishment of Poultry Breeding Farm at Ningthoukhong	370.37	...	...	...	...	...	...	...
	Total : Poultry Development	370.37	...	...	...	...	...	...	...
	Total : Vety & AH	370.37	...	...	...	...	...	...	...
	<b>Total : Capital Outlay on North Eastern Areas</b>	<b>370.37</b>	...	...	...	...	...	...	...
<b>GRAND TOTAL :</b>	<b>ANIMAL HUSBANDRY AND VETERINARY INCLUDING DAIRY FARMING</b>	<b>12233.71</b>	<b>23649.59</b>	<b>5669.78</b>	<b>18735.50</b>	<b>24405.28</b>	<b>5831.72</b>	<b>19175.30</b>	<b>25007.02</b>
	<b>Voted :</b>	<b>12233.71</b>	<b>23649.59</b>	<b>5669.78</b>	<b>18735.50</b>	<b>24405.28</b>	<b>5831.72</b>	<b>19175.30</b>	<b>25007.02</b>

## DEMAND NO : 19 - ENVIRONMENT AND FOREST

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with ENVIRONMENT AND FOREST

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	40974.71	7225.64	48200.35	77885.79	6307.80	84193.59
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>40974.71</b>	<b>7225.64</b>	<b>48200.35</b>	<b>77885.79</b>	<b>6307.80</b>	<b>84193.59</b>

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2402</b>	<b>Soil and Water Conservation</b>								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	13	Soil Conservation Division								
Detailed	00									
Object	01	Salaries		337.00	307.86	...	307.86	337.00	...	337.00
	11	Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13	Office Expenses		0.05	0.05	...	0.05	0.05	...	0.05
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		...	...	...	...	...	...	...
	Total :	Electric & Water Charges		...	...	...	...	...	...	...
	Total :	Soil Conservation Division	166.45	338.05	308.91	...	308.91	338.05	...	338.05
Sub-Head	14	Soil Conservation Division II								
Detailed	00									
Object	01	Salaries		158.47	73.31	...	73.31	95.30	...	95.30
	11	Domestic travel expenses		2.00	2.00	...	2.00	2.00	...	2.00
	13	Office Expenses		0.05	0.05	...	0.05	0.05	...	0.05
	Total :	Soil Conservation Division II	32.41	160.52	75.36	...	75.36	97.35	...	97.35
Sub-Head	15	Working Plan, Reseqrch & Training Circle								
Detailed	00									
Object	01	Salaries		61.68	...	25.99	25.99	...	64.62	64.62
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total :	Working Plan, Reseqrch & Training Circle	23.94	62.73	...	27.04	27.04	...	65.67	65.67
	Total :	Direction and Administration	222.80	561.30	384.27	27.04	411.31	435.40	65.67	501.07
Minor	102	Soil Conservation								
Sub-Head	03	Afforestation								
Detailed	00									
Object	13	Office Expenses		0.02	0.01	0.01	0.02	0.01	0.01	0.02
	50	Other charges		87.99	86.48	1.51	87.99	86.48	1.51	87.99
	Total :	Afforestation	...	88.01	86.49	1.52	88.01	86.49	1.52	88.01
Sub-Head	27	Rehabilitation of Jhumias								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		18.00	18.00	...	18.00	18.00	...	18.00
	Total :	Rehabilitation of Jhumias	...	18.00	18.00	...	18.00	18.00	...	18.00
Sub-Head	28	Loktak Development								
Detailed	01	Loktak Development Authority								
Object	31	Grants-in-Aid		1329.00	...	1061.12	1061.12	...	1425.00	1425.00
	35	Grant-in- Aid (Creation of Capital Assets)		500.00	...	500.00	500.00	...	2000.00	2000.00
	36	Grant-in-Aid (Non-Salary)		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Loktak Development Authority		1929.00	...	1661.12	1661.12	...	3525.00	3525.00
	Total :	Loktak Development	3394.46	1929.00	...	1661.12	1661.12	...	3525.00	3525.00
Sub-Head	29	Special Project for Loktak Lake (Central Share)								
Detailed	01	Loktak Development Authority								
Object	35	Grants for creation of Capital Assets		10279.58	...	10279.58	10279.58	...	10279.58	10279.58
	Total :	Loktak Development Authority		10279.58	...	10279.58	10279.58	...	10279.58	10279.58
	Total :	Special Project for Loktak Lake (Central Share)	...	10279.58	...	10279.58	10279.58	...	10279.58	10279.58
Sub-Head	30	Special Project for Loktak Lake (State Share)								
Detailed	01	Loktak Development Authority								
Object	35	Grants for creation of Capital Assets		1000.00	...	1000.00	1000.00	...	200.00	200.00
	Total :	Loktak Development Authority		1000.00	...	1000.00	1000.00	...	200.00	200.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Special Project for Loktak Lake (State Share)	...	1000.00	...	1000.00	1000.00	...	200.00	200.00
	Total : Soil Conservation	3394.46	13314.59	104.49	12942.22	13046.71	104.49	14006.10	14110.59
Minor	800 Other Expenditure								
Sub-Head	02 Development of Loktak Lake								
Detailed	00								
Object	31 Grants-in-Aid		...	...	...	...	...	...	...
Detailed	01 State Share								
Object	36 Grant-in-Aid (Non-Salary)		25.00	...	25.00	25.00	...	...	...
	Total : State Share		25.00	...	25.00	25.00	...	...	...
	Total : Development of Loktak Lake	25.00	25.00	...	25.00	25.00	...	...	...
Sub-Head	03 Conservation of Loktak Lake								
Detailed	01 Phumdi Management								
Object	36 Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total : Phumdi Management		...	...	...	...	...	...	...
	Total : Conservation of Loktak Lake	...	...	...	...	...	...	...	...
Sub-Head	05 Conservation & Management of LoktakWetland (Central Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
Detailed	01 Loktak Development Authority								
Object	36 Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total : Loktak Development Authority		...	...	...	...	...	...	...
	Total : Conservation & Management of LoktakWetland (Central Share)	...	...	...	...	...	...	...	...
	Total : Other Expenditure	25.00	25.00	...	25.00	25.00	...	...	...
	<b>Total : Soil and Water Conservation</b>	<b>3642.26</b>	<b>13900.89</b>	<b>488.76</b>	<b>12994.26</b>	<b>13483.02</b>	<b>539.89</b>	<b>14071.77</b>	<b>14611.66</b>
<b>Major Head</b>	<b>2406 Forestry and Wild Life</b>								
Sub-Major	01 Forestry								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	13 Office Expenses		0.02	0.01	0.01	0.02	150.00	150.00	300.00
	50 Other charges		400.00	29.92	170.08	200.00	25.00	75.00	100.00
Detailed	01 Information Technology (IT)								
Object	50 Other charges		29.16	...	29.16	29.16	...	29.16	29.16
	Total : Information Technology (IT)		29.16	...	29.16	29.16	...	29.16	29.16
	Total : Direction	341.88	429.18	29.93	199.25	229.18	175.00	254.16	429.16
Sub-Head	02 Animal feed/diet								
Detailed	00								
Object	13 Office Expenses		80.00	...	140.00	140.00	...	100.00	100.00
	Total : Animal feed/diet	40.23	80.00	...	140.00	140.00	...	100.00	100.00
Sub-Head	03 Bishnupur Forest Division								
Detailed	00								
Object	01 Salaries		209.00	...	225.32	225.32	...	280.74	280.74
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Bishnupur Forest Division	160.68	210.05	...	226.37	226.37	...	281.79	281.79
Sub-Head	04 Central Forest Division								
Detailed	00								
Object	01 Salaries		706.00	...	647.57	647.57	...	744.71	744.71
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Central Forest Division	460.81	706.15	...	647.72	647.72	...	744.86	744.86
Sub-Head	05 Chief Conservator of Forests, Territorial & Protection								
Detailed	00								
Object	01 Salaries		100.00	...	100.00	100.00	...	150.00	150.00
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Chief Conservator of Forests, Territorial & Protection	73.83	101.05	...	101.05	101.05	...	151.05	151.05
Sub-Head	06 Additional Principal Chief Conservator of Forests								
Detailed	00								
Object	01 Salaries		221.84	...	148.10	148.10	...	208.96	208.96
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Additional Principal Chief Conservator of Forests	165.60	223.89	...	150.15	150.15	...	211.01	211.01
Sub-Head	07 Conservator of Forests(Eastern)								
Detailed	00								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	01 Salaries		26.30	...	17.02	17.02	...	21.52	21.52
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Conservator of Forests(Eastern)	17.96	26.85	...	17.57	17.57	...	22.07	22.07
Sub-Head Detailed	09 Conservator of Forests(Western)								
Object	01 Salaries		80.17	...	64.64	64.64	...	89.00	89.00
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Conservator of Forests(Western)	38.90	81.22	...	65.69	65.69	...	90.05	90.05
Sub-Head Detailed	10 Conservator of Forests, Central Circle								
Object	01 Salaries		58.29	...	58.29	58.29	...	67.03	67.03
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Conservator of Forests, Central Circle	48.19	59.34	...	59.34	59.34	...	68.08	68.08
Sub-Head Detailed	12 Eastern Forest Division								
Object	01 Salaries		194.75	203.89	...	203.89	223.78	...	223.78
	11 Domestic travel expenses		0.75	0.75	...	0.75	0.75	...	0.75
	13 Office Expenses		0.05	0.05	...	0.05	0.05	...	0.05
	Total : Eastern Forest Division	165.46	195.55	204.69	...	204.69	224.58	...	224.58
Sub-Head Detailed	16 Jiribam Forest Division								
Object	01 Salaries		156.97	...	148.75	148.75	...	159.64	159.64
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Jiribam Forest Division	115.67	157.52	...	149.30	149.30	...	160.19	160.19
Sub-Head Detailed	17 Keibul Lamjao National Park								
Object	01 Salaries		294.82	...	255.27	255.27	...	352.03	352.03
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Keibul Lamjao National Park	162.84	295.87	...	256.32	256.32	...	353.08	353.08
Sub-Head Detailed	18 Manipur Forest School								
Object	01 Salaries		110.34	...	66.97	66.97	...	112.45	112.45
	11 Domestic travel expenses		0.56	...	0.50	0.50	...	1.00	1.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Manipur Forest School	38.74	110.95	...	67.52	67.52	...	113.50	113.50
Sub-Head Detailed	19 Northern Forest Division								
Object	01 Salaries		253.00	253.00	...	253.00	290.95	...	290.95
	11 Domestic travel expenses		0.70	0.70	...	0.70	1.50	...	1.50
	13 Office Expenses		0.05	0.05	...	0.05	0.05	...	0.05
	Total : Northern Forest Division	240.56	253.75	253.75	...	253.75	292.50	...	292.50
Sub-Head Detailed	20 Principal Chief Conservator of Forests								
Object	01 Salaries		1281.37	...	722.83	722.83	...	855.32	855.32
	11 Domestic travel expenses		20.00	...	20.00	20.00	...	20.00	20.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Principal Chief Conservator of Forests	1008.17	1301.42	...	742.88	742.88	...	875.37	875.37
Sub-Head Detailed	21 Research & Training								
Object	01 Salaries		141.33	...	116.10	116.10	...	139.32	139.32
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.50	1.50
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Research & Training	90.30	142.38	...	117.15	117.15	...	140.87	140.87
Sub-Head Detailed	25 Social Forestry Division								
Object	01 Salaries		241.25	...	188.00	188.00	...	210.56	210.56
	11 Domestic travel expenses		0.75	...	0.75	0.75	...	1.00	1.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Social Forestry Division	119.68	242.05	...	188.80	188.80	...	211.61	211.61
Sub-Head Detailed	26 Social Forestry Division No. III								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Social Forestry Division No. III	...	...	...	...	...	...	...	...
Sub-Head Detailed	27 Social Forestry Division No. IV								
Object	01 Salaries		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Social Forestry Division No. IV	...	...	...	...	...	...	...	...
Sub-Head	28 Southern Forest Division								
Detailed	00								
Object	01 Salaries		413.64	417.42	...	417.42	488.01	...	488.01
	11 Domestic travel expenses		2.00	2.00	...	2.00	2.00	...	2.00
	13 Office Expenses		0.05	0.05	...	0.05	0.05	...	0.05
	Total : Southern Forest Division	284.68	415.69	419.47	...	419.47	490.06	...	490.06
Sub-Head	29 Tamenglong Forest Division								
Detailed	00								
Object	01 Salaries		222.36	173.54	...	173.54	225.60	...	225.60
	11 Domestic travel expenses		2.00	2.00	...	2.00	2.00	...	2.00
	13 Office Expenses		0.05	0.05	...	0.05	0.05	...	0.05
	Total : Tamenglong Forest Division	121.93	224.41	175.59	...	175.59	227.65	...	227.65
Sub-Head	30 Chandel Forest Division								
Detailed	00								
Object	01 Salaries		219.86	219.86	...	219.86	252.84	...	252.84
	11 Domestic travel expenses		2.00	2.00	...	2.00	2.00	...	2.00
	13 Office Expenses		0.05	0.05	...	0.05	0.05	...	0.05
	Total : Chandel Forest Division	160.45	221.91	221.91	...	221.91	254.89	...	254.89
Sub-Head	31 Thoubal Forest Division								
Detailed	00								
Object	01 Salaries		336.86	...	385.90	385.90	...	463.14	463.14
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.50	1.50
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Thoubal Forest Division	285.25	337.91	...	386.95	386.95	...	464.69	464.69
Sub-Head	34 Senapati Forests Division								
Detailed	00								
Object	01 Salaries		248.44	248.44	...	248.44	285.71	...	285.71
	11 Domestic travel expenses		1.00	1.00	...	1.00	1.00	...	1.00
	13 Office Expenses		0.05	0.05	...	0.05	0.05	...	0.05
	Total : Senapati Forests Division	159.52	249.49	249.49	...	249.49	286.76	...	286.76
Sub-Head	46 Electric & Water Charges								
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		27.00	...	27.00	27.00	...	27.00	27.00
	Total : Electric & Water Charges		27.00	...	27.00	27.00	...	27.00	27.00
	Total : Electric & Water Charges	...	27.00	...	27.00	27.00	...	27.00	27.00
Sub-Head	50 Conservator of Forest(Northern Circle)								
Detailed	00								
Object	01 Salaries		74.10	...	22.86	22.86	...	30.75	30.75
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Conservator of Forest(Northern Circle)	36.93	75.15	...	23.91	23.91	...	31.80	31.80
Sub-Head	51 Chief Conservator of Forests(Territorialand Protection) No. 2								
Detailed	00								
Object	01 Salaries		63.98	...	87.00	87.00	...	105.00	105.00
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		0.05	...	0.05	0.05	...	0.05	0.05
	Total : Chief Conservator of Forests(Territorialand Protection) No. 2	34.04	65.03	...	88.05	88.05	...	106.05	106.05
Sub-Head	52 Conservator of Forests(Extension Circle)								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Conservator of Forests(Extension Circle)	...	...	...	...	...	...	...	...
Sub-Head	53 Director Manipur Zoological Garden								
Detailed	00								
Object	01 Salaries		251.30	...	240.50	240.50	...	288.60	288.60
	11 Domestic travel expenses		1.50	...	0.65	0.65	...	0.65	0.65
	13 Office Expenses		0.05	...	10.00	10.00	...	20.00	20.00
	27 Minor Works		...	...	20.00	20.00	...	150.00	150.00
	50 Other charges		...	...	10.00	10.00	...	40.00	40.00
	Total : Director Manipur Zoological Garden	174.83	252.85	...	281.15	281.15	...	499.25	499.25
Sub-Head	54 Deputy Conservator of Forests								





Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Statistics	...	...	...	...	...	...	...	...
		Total : Statistics	...	...	...	...	...	...	...	...
Minor	070	Communication & Buildings								
Sub-Head	18	Forest Buildings								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
	27	Minor works		...	40.00	...	40.00	100.00	...	100.00
	53	Major Works		...	...	...	...	...	...	...
		Total : Forest Buildings	...	...	40.00	...	40.00	100.00	...	100.00
		Total : Communication & Buildings	...	...	40.00	...	40.00	100.00	...	100.00
Minor	101	Forest Conservation, Development andRegeneration								
Sub-Head	20	Forest Protection								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Forest Protection	...	...	...	...	...	...	...	...
Sub-Head	21	Forest Publicity								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Forest Publicity	...	...	...	...	...	...	...	...
		Total : Forest Conservation, Development andRegeneration	...	...	...	...	...	...	...	...
Minor	102	Social and Farm Forestry								
Sub-Head	01	Social Forestry Plantations								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		124.62	...	124.62	124.62	...	137.08	137.08
		Total : Social Forestry Plantations	...	124.62	...	124.62	124.62	...	137.08	137.08
Sub-Head	02	State Share of Centrally SponsoredSchemes(CSS)								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : State Share of Centrally SponsoredSchemes(CSS)	...	...	...	...	...	...	...	...
Sub-Head	09	Urban & Recreational Forestry								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Urban & Recreational Forestry	...	...	...	...	...	...	...	...
Sub-Head	11	Restocking of Reserved Forests (EconomicPlantation)								
Detailed	00									
Object	50	Other charges		64.22	26.28	37.94	64.22	28.91	41.73	70.64
Detailed	01	Enhanced Wages to Plantation Workers/MR								
Object	50	Other charges		1164.34	784.60	379.74	1164.34	863.06	417.71	1280.77
		Total : Enhanced Wages to Plantation Workers/MR		1164.34	784.60	379.74	1164.34	863.06	417.71	1280.77
		Total : Restocking of Reserved Forests (EconomicPlantation)	360.85	1228.56	810.88	417.68	1228.56	891.97	459.44	1351.41
		Total : Social and Farm Forestry	360.85	1353.18	810.88	542.30	1353.18	891.97	596.52	1488.49
Minor	105	Forest Produce								
Sub-Head	05	Mission for Integrated Development of Horticulture (Central Share)								
Detailed	01	National Bamboo Mission								
Object	50	Other Charges		...	...	...	...	...	...	...
		Total : National Bamboo Mission		...	...	...	...	...	...	...
		Total : Mission for Integrated Development of Horticulture (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	06	National Mission for Sustainable Agriculture (NMSA) (Central Share)								
Detailed	01	National Bamboo Mission								
Object	50	Other charges		1240.00	800.00	262.50	1062.50	744.00	496.00	1240.00
		Total : National Bamboo Mission		1240.00	800.00	262.50	1062.50	744.00	496.00	1240.00
		Total : National Mission for Sustainable Agriculture (NMSA) (Central Share)	275.50	1240.00	800.00	262.50	1062.50	744.00	496.00	1240.00
Sub-Head	07	National Mission for Sustainable Agriculture (NMSA) (State Share)								
Detailed	01	National Bamboo Mission								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	50		...	...	81.96	81.96	...	137.78	137.78
	Total : National Bamboo Mission		...	...	81.96	81.96	...	137.78	137.78
	Total : National Mission for Sustainable Agriculture (NMSA) (State Share)	...	...	...	81.96	81.96	...	137.78	137.78
Sub-Head	23								
Detailed	00								
Object	13		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	Total : Minor Forest Produce	...	...	...	...	...	...	...	...
Sub-Head	24								
	TRIFED Project under the Scheme "Mechanism for Marketing of Minor Forest Produce (Central Share)								
Detailed	00								
Object	50		710.52	509.81	...	509.81	500.00	210.52	710.52
	Total : TRIFED Project under the Scheme "Mechanism for Marketing of Minor Forest Produce (Central Share)	100.50	710.52	509.81	...	509.81	500.00	210.52	710.52
Sub-Head	25								
	Sub-Mission on Agroforestry (SMAF)/Central Share								
Detailed	00								
Object	50		...	200.00	...	200.00	300.00	...	300.00
	Total : Sub-Mission on Agroforestry (SMAF)/Central Share	...	...	200.00	...	200.00	300.00	...	300.00
Sub-Head	26								
	Financial Assistance to Manipur State Biofuel Board (MSBB)								
Detailed	01								
Object	31		...	...	...	...	...	...	...
	Total : Manipur State Biofuel Board (MSBB)	...	...	...	...	...	...	...	...
	Total : Financial Assistance to Manipur State Biofuel Board (MSBB)	...	...	...	...	...	...	...	...
Sub-Head	27								
	TRIFED Project under the Scheme "Mechanism for Marketing of Minor Forest Produce (State Share)								
Detailed	00								
Object	50		...	...	99.94	99.94	...	236.84	236.84
	Total : TRIFED Project under the Scheme "Mechanism for Marketing of Minor Forest Produce (State Share)	...	...	...	99.94	99.94	...	236.84	236.84
Sub-Head	28								
	Sub-Mission Agro Forestry(SMAF)/ State Share								
Detailed	00								
Object	50		...	...	11.11	11.11	...	33.33	33.33
	Total : Sub-Mission Agro Forestry(SMAF)/ State Share	...	...	...	11.11	11.11	...	33.33	33.33
	Total : Forest Produce	376.00	1950.52	1509.81	455.51	1965.32	1544.00	1114.47	2658.47
Minor Sub-Head	800								
	Other Expenditure								
Sub-Head	05								
	Intensification of Forest Management(Central Share)								
Detailed	00								
Object	50		400.00	500.00	176.23	676.23	500.00	200.00	700.00
	Total : Intensification of Forest Management(Central Share)	182.61	400.00	500.00	176.23	676.23	500.00	200.00	700.00
Sub-Head	06								
	Intensification of Forest Management (State Share)								
Detailed	00								
Object	50		...	...	49.57	49.57	...	49.57	49.57
	Total : Intensification of Forest Management (State Share)	...	...	...	49.57	49.57	...	49.57	49.57
Sub-Head	07								
	Green India Mission (State Share)								
Detailed	00								
Object	50		...	...	137.90	137.90	...	233.67	233.67
	Total : Green India Mission (State Share)	...	...	...	137.90	137.90	...	233.67	233.67
Sub-Head	43								
	Green India Mission (Central Share)								
Detailed	00								
Object	50		3500.00	1324.89	778.11	2103.00	2200.00	1300.00	3500.00
	Total : Green India Mission (Central Share)	673.64	3500.00	1324.89	778.11	2103.00	2200.00	1300.00	3500.00
Sub-Head	44								
	CM's Green Mission Manipur								
Detailed	00								
Object	50		200.00	...	200.00	200.00	...	200.00	200.00
	Total : CM's Green Mission Manipur	...	200.00	...	200.00	200.00	...	200.00	200.00
Sub-Head	45								
	State Share of CSS								
Detailed	00								
Object	50		600.00	50.00	106.24	156.24	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : State Share of CSS	371.02	600.00	50.00	106.24	156.24	...	...	...
Sub-Head	52 Biodiversity								
Detailed	01 Manipur State Biodiversity Board								
Object	31 Grants-in-Aid		40.00	16.00	24.00	40.00	16.00	24.00	40.00
	Total : Manipur State Biodiversity Board		40.00	16.00	24.00	40.00	16.00	24.00	40.00
	Total : Biodiversity	...	40.00	16.00	24.00	40.00	16.00	24.00	40.00
Sub-Head	54 13th Finance Commission Award								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : 13th Finance Commission Award	...	...	...	...	...	...	...	...
Sub-Head	55 Implementation of Working Plans and Department Extraction								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Implementation of Working Plans and Department Extraction	...	...	...	...	...	...	...	...
Sub-Head	57 Development and Extension of Orchids								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Development and Extension of Orchids	...	...	...	...	...	...	...	...
Sub-Head	58 Scheme under EAP								
Detailed	00								
Object	50 Other charges		3030.28	2000.00	1030.28	3030.28	3000.00	2000.00	5000.00
	Total : Scheme under EAP	100.00	3030.28	2000.00	1030.28	3030.28	3000.00	2000.00	5000.00
Sub-Head	59 State Component of External Aided Project(EAP)								
Detailed	00								
Object	50 Other charges		890.00	500.00	390.00	890.00	800.00	400.00	1200.00
	Total : State Component of External Aided Project(EAP)	...	890.00	500.00	390.00	890.00	800.00	400.00	1200.00
Sub-Head	60 Scheme under EAP(JICA)								
Detailed	00								
Object	50 Other charges		...	60.00	40.00	100.00	6000.00	4000.00	10000.00
	Total : Scheme under EAP(JICA)	...	...	60.00	40.00	100.00	6000.00	4000.00	10000.00
Sub-Head	61 State Component of External Aided Project (JICA)								
Detailed	00								
Object	50 Other charges		...	300.00	200.00	500.00	600.00	400.00	1000.00
	Total : State Component of External Aided Project (JICA)	...	...	300.00	200.00	500.00	600.00	400.00	1000.00
	Total : Other Expenditure	1327.27	8660.28	4750.89	3132.33	7883.22	13116.00	8807.24	21923.24
	Total : Forestry	7549.11	19879.28	9525.26	8606.27	18131.53	18658.87	16129.86	34788.73
Sub-Major	02 Environmental Forestry and Wildlife								
Minor	110 Wildlife Preservation								
Sub-Head	05 Captive Breeding								
Detailed	00								
Object	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Captive Breeding	...	...	...	...	...	...	...	...
Sub-Head	06 Control of Poaching & Illegal Trade in Wild Life (Central Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Control of Poaching & Illegal Trade in Wild Life (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	07 Elephant Project (Central Share)								
Detailed	00								
Object	50 Other charges		20.00	10.80	...	10.80	20.00	...	20.00
	Total : Elephant Project (Central Share)	...	20.00	10.80	...	10.80	20.00	...	20.00
Sub-Head	08 Project Tiger (Central Share)								
Detailed	00								
Object	50 Other charges		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Project Tiger (Central Share)	...	5.00	...	5.00	5.00	...	5.00	5.00
Sub-Head	09 Development of Zoological Garden(Central Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Development of Zoological Garden(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	10 Control of Poaching								
Detailed	00								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	50		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	13								
	Keibul Lamjao National Park(Central Share)								
Detailed	00								
Object	50		100.00	...	74.80	74.80	...	100.00	100.00
	Total :	37.50	100.00	...	74.80	74.80	...	100.00	100.00
Sub-Head	19								
	Yangoupokpi Lokchao Sanctuary(Central Share)								
Detailed	00								
Object	50		40.00	35.76	...	35.76	40.00	...	40.00
	Total :	17.07	40.00	35.76	...	35.76	40.00	...	40.00
Sub-Head	20								
	Siroy National Park(Central Share)								
Detailed	00								
Object	50		34.99	30.00	...	30.00	34.99	...	34.99
	Total :	15.75	34.99	30.00	...	30.00	34.99	...	34.99
Sub-Head	21								
	Kailam Wild Life Sanctuary(Central Share)								
Detailed	00								
Object	50		32.69	27.16	...	27.16	32.69	...	32.69
	Total :	14.71	32.69	27.16	...	27.16	32.69	...	32.69
Sub-Head	22								
	Keibul Lamjao National Park								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total :	14.63	...	...	...	...	...	...	...
Sub-Head	23								
	Jiri Makru Sanctuary (Central Share)								
Detailed	00								
Object	50		32.50	...	26.38	26.38	...	32.50	32.50
	Total :	...	32.50	...	26.38	26.38	...	32.50	32.50
Sub-Head	24								
	Integrated Development of Wildlife Habi-tats(Central Share)								
Detailed	01								
	Recovery Programme for Saving CriticallyEndangered Species and Habitats								
Object	50		180.00	...	256.12	256.12	...	260.00	260.00
	Total :	...	180.00	...	256.12	256.12	...	260.00	260.00
	Total :	66.35	180.00	...	256.12	256.12	...	260.00	260.00
Sub-Head	25								
	Bunning Wildlife Sanctuary(Central Share)								
Detailed	00								
Object	50		31.88	...	23.69	23.69	...	31.88	31.88
	Total :	14.34	31.88	...	23.69	23.69	...	31.88	31.88
Sub-Head	26								
	Amur Falcon Conservation(Central Share)								
Detailed	00								
Object	50		100.00	...	42.71	42.71	...	100.00	100.00
	Total :	...	100.00	...	42.71	42.71	...	100.00	100.00
Sub-Head	27								
	Zeilad Wildlife Sanctuary								
Detailed	00								
Object	50		33.38	35.09	...	35.09	33.38	...	33.38
	Total :	...	33.38	35.09	...	35.09	33.38	...	33.38
Sub-Head	28								
	Plunemai Community Reserve								
Detailed	00								
Object	50		20.00	20.00	...	20.00	20.00	...	20.00
	Total :	...	20.00	20.00	...	20.00	20.00	...	20.00
Sub-Head	29								
	Azuram Community Reserve (Central Share)								
Detailed	00								
Object	50		37.00	...	18.27	18.27	...	37.00	37.00
	Total :	18.50	37.00	...	18.27	18.27	...	37.00	37.00
Sub-Head	35								
	Wildlife Management								
Detailed	00								
Object	13		0.01	...	0.01	0.01	...	0.01	0.01
	50		37.50	...	37.50	37.50	...	41.25	41.25

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	01	Enhanced Wages to Plantation workers/MR								
Object	50	Other charges		131.25	...	131.25	131.25	...	144.38	144.38
		Total : Enhanced Wages to Plantation workers/MR		131.25	...	131.25	131.25	...	144.38	144.38
		Total : Wildlife Management	...	168.76	...	168.76	168.76	...	185.64	185.64
Sub-Head	37	Yangoupokpi Lokchao Sanctuary								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Central Share								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Central Share		...	...	...	...	...	...	...
		Total : Yangoupokpi Lokchao Sanctuary	...	...	...	...	...	...	...	...
Sub-Head	38	Integrated Developoment of WildlifeHabitats								
Detailed	01	Recovery Programme for Saving CriticallyEndangered Species and Habitats								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Recovery Programme for Saving CriticallyEndangered Species and Habitats		...	...	...	...	...	...	...
		Total : Integrated Developoment of WildlifeHabitats	...	...	...	...	...	...	...	...
Sub-Head	39	Lungphu Community Reserve (Central Share)								
Detailed	00									
Object	50	Other charges		...	46.38	...	46.38	46.38	...	46.38
		Total : Lungphu Community Reserve (Central Share)	...	...	46.38	...	46.38	46.38	...	46.38
Sub-Head	40	Elephant Project (State Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	2.22	...	2.22
		Total : Elephant Project (State Share)	...	...	...	...	...	2.22	...	2.22
Sub-Head	41	Development of Wildlife Habitats (State Share)								
Detailed	00									
Object	50	Other charges		...	17.52	40.89	58.41	23.05	62.93	85.98
		Total : Development of Wildlife Habitats (State Share)	...	...	17.52	40.89	58.41	23.05	62.93	85.98
		Total : Wildlife Preservation	198.85	836.20	222.71	656.62	879.33	252.71	814.95	1067.66
Minor	111	Zoological Park								
Sub-Head	38	Zoological Park								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Zoological Park	...	...	...	...	...	...	...	...
		Total : Zoological Park	...	...	...	...	...	...	...	...
Minor	800	Other Expenditure								
Sub-Head	02	Area Oriented Fuelwood & Fodder Project(Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Area Oriented Fuelwood & Fodder Project(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	12	Intergrated Afforestation &Eco-Development Project								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Intergrated Afforestation &Eco-Development Project	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : Environmental Forestry and Wildlife	198.85	836.20	222.71	656.62	879.33	252.71	814.95	1067.66
Sub-Major	04	Afforestation and Ecology Development								
Minor	101	National Afforestation an EcologyDevelopment Programme								
Sub-Head	01	National Afforestation Programme								
Detailed	00									
Object	50	Other charges		998.20	760.00	240.00	1000.00	1102.00	348.00	1450.00
		Total : National Afforestation Programme	...	998.20	760.00	240.00	1000.00	1102.00	348.00	1450.00
Sub-Head	02	National Afforestation Programs (State								

Category of Heads	Code		Actuals	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total	
		Share)									
Detailed Object	00										
	50	Other charges		...	84.44	26.67	111.11	122.44	38.67	161.11	
		Total : National Afforestation Programs (State Share)	...	...	84.44	26.67	111.11	122.44	38.67	161.11	
		Total : National Afforestation an EcologyDevelopment Programme	...	998.20	844.44	266.67	1111.11	1224.44	386.67	1611.11	
Minor Sub-Head	103	State Compensatory Afforestation									
Detailed Object	16	Manipur									
	01	Compensatory Afforestation									
	27	Minor works		4895.69	288.37	37.67	326.04	3628.43	941.23	4569.66	
		Total : Compensatory Afforestation		4895.69	288.37	37.67	326.04	3628.43	941.23	4569.66	
Detailed Object	02	Catchment Area Treatment Plan									
	27	Minor Works		2806.09	382.15	...	382.15	2423.94	...	2423.94	
		Total : Catchment Area Treatment Plan		2806.09	382.15	...	382.15	2423.94	...	2423.94	
Detailed Object	03	Integrated Wildlife Management Plan									
	27	Minor Works		9.78	...	...	...	7.82	1.96	9.78	
		Total : Integrated Wildlife Management Plan		9.78	...	...	...	7.82	1.96	9.78	
Detailed Object	04	Net Present Value of Forest Land									
	27	Minor Works		15786.61	1327.75	467.08	1794.83	11254.04	2737.75	13991.79	
		Total : Net Present Value of Forest Land		15786.61	1327.75	467.08	1794.83	11254.04	2737.75	13991.79	
Detailed Object	05	Interest									
	27	Minor Works		756.93	...	6.00	6.00	567.70	183.23	750.93	
		Total : Interest		756.93	...	6.00	6.00	567.70	183.23	750.93	
Detailed Object	06	Others									
	27	Minor Works		844.47	...	...	...	600.47	244.00	844.47	
		Total : Others		844.47	...	...	...	600.47	244.00	844.47	
		Total : Manipur	2840.50	25099.57	1998.27	510.75	2509.02	18482.40	4108.17	22590.57	
		Total : State Compensatory Afforestation	2840.50	25099.57	1998.27	510.75	2509.02	18482.40	4108.17	22590.57	
Minor Sub-Head	904	Deduct amount met from State Compensatory Afforestation Fund									
Detailed Object	16	Manipur									
	01	Compensatory Afforestation									
	70	Deduct Recoveries		4895.69	288.37	37.67	326.04	3628.43	941.23	4569.66	
		Total : Compensatory Afforestation		...	...	...	...	...	...	...	
Detailed Object	02	Catchment Area Treatment Plan									
	70	Deduct recoveries		2806.09	382.15	...	382.15	2423.94	...	2423.94	
		Total : Catchment Area Treatment Plan		...	...	...	...	...	...	...	
Detailed Object	03	Integrated Wildlife Management Plan									
	70	Deduct recoveries		9.78	...	...	...	7.82	1.96	9.78	
		Total : Integrated Wildlife Management Plan		...	...	...	...	...	...	...	
Detailed Object	04	Net present Value of Forest Land									
	70	Deduct recoveries		15786.61	1327.75	467.08	1794.83	11254.04	2737.75	13991.79	
		Total : Net present Value of Forest Land		...	...	...	...	...	...	...	
Detailed Object	05	Interest									
	70	Deduct recoveries		756.93	...	6.00	6.00	567.70	183.23	750.93	
		Total : Interest		...	...	...	...	...	...	...	
Detailed Object	06	Others									
	70	Deduct recoveries		844.47	...	...	...	600.47	244.00	844.47	
		Total : Others		...	...	...	...	...	...	...	
		Total : Manipur	...	...	...	...	...	...	...	...	
		Recovery (Net)	...	25099.57	1998.27	510.75	2509.02	18482.40	4108.17	22590.57	
		Total : Deduct amount met from State Compensatory Afforestation Fund	...	...	...	...	...	...	...	...	
		Recovery (Net)	...	25099.57	1998.27	510.75	2509.02	18482.40	4108.17	22590.57	
		Total : Afforestation and Ecology Development	2840.50	26097.77	2842.71	777.42	3620.13	19706.84	4494.84	24201.68	
		Recovery (Net)	...	25099.57	1998.27	510.75	2509.02	18482.40	4108.17	22590.57	
		Total : Forestry and Wild Life Recovery (Net)	10588.46	46813.25	12590.68	10040.31	22630.99	38618.42	21439.65	60058.07	
		Total : Forestry and Wild Life Recovery (Net)	10588.46	21713.68	10592.41	9529.56	20121.97	20136.02	17331.48	37467.50	
Major Head	2407	Plantation									
Sub-Major	03	Rubber									
Minor Sub-Head	800	Other Expenditure									
Detailed Object	25	Plantation									
	00										
	13	Office Expenses		0.01	0.01	...	0.01	0.01	...	0.01	
	50	Other charges		8.99	8.99	...	8.99	8.99	...	8.99	
		Total : Plantation	...	9.00	9.00	...	9.00	9.00	...	9.00	
		Total : Other Expenditure	...	9.00	9.00	...	9.00	9.00	...	9.00	

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Rubber	...	9.00	9.00	...	9.00	9.00	...	9.00
	<b>Total : Plantation</b>	...	<b>9.00</b>	<b>9.00</b>	...	<b>9.00</b>	<b>9.00</b>	...	<b>9.00</b>
<b>Major Head</b>	<b>3435 Ecology and Environment</b>								
Sub-Major	03 Environmental Research and EcologicalRegeneration								
Minor	003 Environmental Education / TrainingExtension								
Sub-Head	10 Environmental Education Programme(Central Share)								
Detailed	00								
Object	50 Other charges	...	...	...	...	...	...	...	...
	Total : Environmental Education Programme(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	12 Eco Development Programme								
Detailed	00								
Object	50 Other charges	...	...	...	...	...	...	...	...
Detailed	01 Biodiversity Conservation								
Object	50 Other charges	...	40.00	...	40.00	40.00	...	...	...
	Total : Biodiversity Conservation	...	40.00	...	40.00	40.00	...	...	...
Detailed	02 Improvement of Ecological & EnvironmentParks								
Object	50 Other charges	...	40.00	...	40.00	40.00	...	...	...
	Total : Improvement of Ecological & EnvironmentParks	...	40.00	...	40.00	40.00	...	...	...
Detailed	03 Botanical Garden								
Object	50 Other charges	...	16.00	...	16.00	16.00	...	...	...
	Total : Botanical Garden	...	16.00	...	16.00	16.00	...	...	...
Detailed	04 Conservation of Urban Biodiversity/WaterBodies								
Object	50 Other charges	...	40.00	...	40.00	40.00	...	...	...
	Total : Conservation of Urban Biodiversity/WaterBodies	...	40.00	...	40.00	40.00	...	...	...
Detailed	05 Road Median Plantation								
Object	50 Other charges	...	20.00	...	20.00	20.00	...	...	...
	Total : Road Median Plantation	...	20.00	...	20.00	20.00	...	...	...
Detailed	06 Eco-Development demonstration park								
Object	50 Other charges	...	40.00	...	40.00	40.00	...	...	...
	Total : Eco-Development demonstration park	...	40.00	...	40.00	40.00	...	...	...
Detailed	07 Eco-Development & Landscaping of Kangla								
Object	50 Other charges	...	...	...	...	...	...	...	...
	Total : Eco-Development & Landscaping of Kangla	...	...	...	...	...	...	...	...
Detailed	08 Jiri Biodiversity Park								
Object	50 Other charges	...	16.00	...	16.00	16.00	...	...	...
	Total : Jiri Biodiversity Park	...	16.00	...	16.00	16.00	...	...	...
Detailed	09 Conservation & Beautification of IrongWarter body, Luwangshangbam BiodiversityPark								
Object	50 Other charges	...	27.00	...	27.00	27.00	...	...	...
	Total : Conservation & Beautification of IrongWarter body, Luwangshangbam BiodiversityPark	...	27.00	...	27.00	27.00	...	...	...
Detailed	10 Biodiversity Park at Moreh								
Object	50 Other charges	...	...	...	...	...	...	...	...
	Total : Biodiversity Park at Moreh	...	...	...	...	...	...	...	...
Detailed	11 Biodiversity Park at Ukhrl								
Object	50 Other charges	...	...	...	...	...	...	...	...
	Total : Biodiversity Park at Ukhrl	...	...	...	...	...	...	...	...
	Total : Eco Development Programme	338.98	239.00	...	239.00	239.00	...	...	...
Sub-Head	14 Environmental Education Programme								
Detailed	00								
Object	50 Other charges	...	...	...	...	...	...	...	...
Detailed	01 Environment Congress								
Object	50 Other charges	...	18.00	...	18.00	18.00	...	...	...
	Total : Environment Congress	...	18.00	...	18.00	18.00	...	...	...
Detailed	02 International Events								
Object	50 Other charges	...	10.00	...	10.00	10.00	...	...	...
	Total : International Events	...	10.00	...	10.00	10.00	...	...	...
Detailed	03 Seminar/Workshop/Conference								
Object	50 Other charges	...	25.00	...	25.00	25.00	...	...	...
	Total : Seminar/Workshop/Conference	...	25.00	...	25.00	25.00	...	...	...
Detailed	04 Repository of Environmental								



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		Knowledge								
Object	50	Other charges		9.00	...	9.00	9.00	...	...	...
		Total : Repository of Environmental Knowledge		9.00	...	9.00	9.00	...	...	...
Detailed	05	Green Skill Development Program (GSDP)								
Object	50	Other charges		80.00	...	80.00	80.00	...	...	...
		Total : Green Skill Development Program (GSDP)		80.00	...	80.00	80.00	...	...	...
Detailed	06	Extension & Outreach Programmes								
Object	50	Other charges		18.00	...	18.00	18.00	...	...	...
		Total : Extension & Outreach Programmes		18.00	...	18.00	18.00	...	...	...
		Total : Environmental Education Programme	160.00	160.00	...	160.00	160.00	...	...	...
Sub-Head	15	Environmental Monitoring Cell								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Wetland Monitoring & Conservation								
Object	50	Other charges		3.60	...	3.60	3.60	...	...	...
		Total : Wetland Monitoring & Conservation		3.60	...	3.60	3.60	...	...	...
Detailed	02	River Monitoring & Pollution Abatement(Nambul & Naga River)								
Object	50	Other charges		3.60	...	3.60	3.60	...	...	...
		Total : River Monitoring & Pollution Abatement(Nambul & Naga River)		3.60	...	3.60	3.60	...	...	...
Detailed	03	Improvement of Environment Research &Development Lab.								
Object	50	Other charges		7.20	...	7.20	7.20	...	...	...
		Total : Improvement of Environment Research &Development Lab.		7.20	...	7.20	7.20	...	...	...
Detailed	04	Wastes/Weeds Composting								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Wastes/Weeds Composting		...	...	...	...	...	...	...
Detailed	05	Automated Weather Monitoring Stations								
Object	50	Other charges		14.40	...	14.40	14.40	...	...	...
		Total : Automated Weather Monitoring Stations		14.40	...	14.40	14.40	...	...	...
		Total : Environmental Monitoring Cell	28.80	28.80	...	28.80	28.80	...	...	...
Sub-Head	16	Solid Wastes Management								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Scientific Survey/Collection/Disposal/Financial Assistance								
Object	50	Other charges		40.00	...	40.00	40.00	...	...	...
		Total : Scientific Survey/Collection/Disposal/Financial Assistance		40.00	...	40.00	40.00	...	...	...
Detailed	02	Transportation/Purchase								
Object	50	Other charges		9.00	...	9.00	9.00	...	...	...
		Total : Transportation/Purchase		9.00	...	9.00	9.00	...	...	...
Detailed	03	Construction								
Object	50	Other charges		9.00	...	9.00	9.00	...	...	...
		Total : Construction		9.00	...	9.00	9.00	...	...	...
Detailed	04	Bio-medical Waste Treatment and Disposal Facility (CBWTF) and Treatment Storage and Disposal Facility for Hazardous Waste (TSDF)								
Object	50	Other Charges		100.00	...	100.00	100.00	...	100.00	100.00
		Total : Bio-medical Waste Treatment and Disposal Facility (CBWTF) and Treatment Storage and Disposal Facility for Hazardous Waste (TSDF)		100.00	...	100.00	100.00	...	100.00	100.00
		Total : Solid Wastes Management	158.00	158.00	...	158.00	158.00	...	100.00	100.00
Sub-Head	43	Environmental Information Dissemination								
Detailed	00									
Object	50	Other charges		3.60	...	3.60	3.60	...	...	...
Detailed	01	State ENVIS Hub								
Object	50	Other charges		60.00	...	60.00	60.00	...	...	...
		Total : State ENVIS Hub		60.00	...	60.00	60.00	...	...	...
Detailed	02	State of Environment (SoER) Report								
Object	50	Other charges		18.00	...	18.00	18.00	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : State of Environment (SoER) Report		18.00	...	18.00	18.00	...	...	...
Detailed	03 State of Environment Atlas								
Object	50 Other charges		9.00	...	9.00	9.00	...	...	...
	Total : State of Environment Atlas		9.00	...	9.00	9.00	...	...	...
	Total : Environmental Information Dissemination	90.55	90.60	...	90.60	90.60	...	...	...
Sub-Head	44 External Aid Project (EAP)								
Detailed	00								
Object	50 Other charges		1000.00	...	...	...	...	...	...
	Total : External Aid Project (EAP)	...	1000.00	...	...	...	...	...	...
	Total : Environmental Education / Training Extension	776.33	1676.40	...	676.40	676.40	...	100.00	100.00
	Total : Environmental Research and Ecological Regeneration	776.33	1676.40	...	676.40	676.40	...	100.00	100.00
Sub-Major	04 Prevention and Control of Pollution								
Minor	104 Impact Assessment								
Sub-Head	15 Pollution Control Board								
Detailed	00								
Object	31 Grants-in-Aid		...	...	...	...	...	...	...
	Total : Pollution Control Board	...	...	...	...	...	...	...	...
Sub-Head	26 Pollution Control								
Detailed	01 Manipur Pollution Control Board								
Object	31 Grants-in-Aid		360.00	...	263.66	263.66	...	350.00	350.00
	36 Grant-in-Aid (Non-Salary)		4.63	...	100.97	100.97	...	55.00	55.00
	Total : Manipur Pollution Control Board		364.63	...	364.63	364.63	...	405.00	405.00
	Total : Pollution Control	290.61	364.63	...	364.63	364.63	...	405.00	405.00
	Total : Impact Assessment	290.61	364.63	...	364.63	364.63	...	405.00	405.00
	Total : Prevention and Control of Pollution	290.61	364.63	...	364.63	364.63	...	405.00	405.00
Sub-Major	60 Others								
Minor	800 Other Expenditure								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		346.06	...	494.06	494.06	...	494.06	494.06
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office Expenses		17.60	...	17.60	17.60	...	17.60	17.60
	27 Minor works		50.00	...	50.00	50.00	...	50.00	50.00
	50 Other charges		24.80	...	24.80	24.80	...	24.80	24.80
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	50 Other charges		...	...	...	...	...	...	...
	Total : Electric & Water Charges		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Direction	440.09	445.46	...	593.46	593.46	...	593.46	593.46
Sub-Head	02 Information Technology (IT)								
Detailed	00								
Object	50 Other charges		9.00	...	9.00	9.00	...	9.00	9.00
	Total : Information Technology (IT)	...	9.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	24 Multi-disciplinary Scientific Study of Catchment Area of Major River Basins								
Detailed	00								
Object	50 Other charges		473.41	...	1373.41	1373.41	...	...	...
	Total : Multi-disciplinary Scientific Study of Catchment Area of Major River Basins	...	473.41	...	1373.41	1373.41	...	...	...
Sub-Head	25 Natural Resources								
Detailed	00								
Object	50 Other charges		9.00	...	9.00	9.00	...	...	...
Detailed	01 Conservation of Indigenous Flora Species								
Object	50 Other charges		18.00	...	18.00	18.00	...	...	...
	Total : Conservation of Indigenous Flora Species		18.00	...	18.00	18.00	...	...	...
Detailed	02 Conservation of Indigenous Fauna Species								
Object	50 Other charges		13.50	...	13.50	13.50	...	...	...
	Total : Conservation of Indigenous Fauna Species		13.50	...	13.50	13.50	...	...	...
Detailed	03 Conservation of Natural Resources at Kakching and Others								
Object	50 Other charges		13.50	...	13.50	13.50	...	...	...
	Total : Conservation of Natural Resources at Kakching and Others		13.50	...	13.50	13.50	...	...	...
Detailed	04 Grid Based Decision Support								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		System(GRIDS)								
Object	50	Other charges		60.00	...	60.00	60.00	...	...	...
		Total : Grid Based Decision Support		60.00	...	60.00	60.00	...	...	...
		System(GRIDS)								
		Total : Natural Resources	...	114.00	...	114.00	114.00	...	...	...
Sub-Head	26	Environment Impact Studies								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Vulnerability Assessment & Planning onEnvironment Impact								
Object	50	Other charges		3.60	...	3.60	3.60	...	...	...
		Total : Vulnerability Assessment & Planning onEnvironment Impact		3.60	...	3.60	3.60	...	...	...
Detailed	02	State SIA Unit								
Object	50	Other charges		10.80	...	10.80	10.80	...	...	...
		Total : State SIA Unit		10.80	...	10.80	10.80	...	...	...
Detailed	03	SEIAA & SEAC Secretariat								
Object	50	Other charges		10.80	...	10.80	10.80	...	...	...
		Total : SEIAA & SEAC Secretariat		10.80	...	10.80	10.80	...	...	...
Detailed	04	Identification of Vulnerability and Potential Risk								
Object	50	Other charges		18.00	...	18.00	18.00	...	...	...
		Total : Identification of Vulnerability and Potential Risk		18.00	...	18.00	18.00	...	...	...
		Total : Environment Impact Studies	43.20	43.20	...	43.20	43.20	...	...	...
Sub-Head	27	GIS								
		Applications/Techniques/Tools/Training/Purchase								
Detailed	00									
Object	50	Other charges		9.00	...	9.00	9.00	...	...	...
		Total : GIS	...	9.00	...	9.00	9.00	...	...	...
		Applications/Techniques/Tools/Training/Purchase								
Sub-Head	71	Ecology and Environment								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Conservation of Lakes and Water Bodies								
Object	50	Other charges		...	...	900.00	900.00	...	...	...
		Total : Conservation of Lakes and Water Bodies		...	...	900.00	900.00	...	...	...
Detailed	02	Conservation of Wetlands/Lakes								
Object	50	Other charges		48.00	...	48.00	48.00	...	...	...
		Total : Conservation of Wetlands/Lakes		48.00	...	48.00	48.00	...	...	...
Detailed	03	Manipur State Wetlands Authority								
Object	50	Other charges		21.60	...	21.60	21.60	...	...	...
		Total : Manipur State Wetlands Authority		21.60	...	21.60	21.60	...	...	...
		Total : Ecology and Environment	69.60	69.60	...	969.60	969.60	...	...	...
Sub-Head	72	Climate Change								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Programme & Strategies for CarbonEmission Reduction								
Object	50	Other charges		27.00	...	27.00	27.00	...	...	...
		Total : Programme & Strategies for CarbonEmission Reduction		27.00	...	27.00	27.00	...	...	...
Detailed	02	Sensitisation Programme for ClimateChange Adaptation & Mitigation								
Object	50	Other charges		14.40	...	14.40	14.40	...	...	...
		Total : Sensitisation Programme for ClimateChange Adaptation & Mitigation		14.40	...	14.40	14.40	...	...	...
Detailed	03	Scientific Study on Climate Change clmpacs								
Object	50	Other charges		10.80	...	10.80	10.80	...	...	...
		Total : Scientific Study on Climate Change clmpacs		10.80	...	10.80	10.80	...	...	...
		Total : Climate Change	52.20	52.20	...	52.20	52.20	...	...	...
Sub-Head	73	Environmental Research and DevelopmentalProgramme								
Detailed	00									
Object	50	Other charges		21.80	...	21.80	21.80	...	...	...
		Total : Environmental Research and DevelopmentalProgramme	21.60	21.80	...	21.80	21.80	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	74	Environmental Planning and Management								
Detailed	00									
Object	50	Other charges		27.00	...	27.00	27.00	...	...	...
Detailed	01	Community-driven Environmentally Sustainable Villages Programme (CESVP)								
Object	50	Other charges		180.00	...	180.00	180.00	...	...	...
		Total : Community-driven Environmentally Sustainable Villages Programme (CESVP)		180.00	...	180.00	180.00	...	...	...
		Total : Environmental Planning and Management	...	207.00	...	207.00	207.00	...	...	...
Sub-Head	75	Management & Conservation of Waterbodies								
Detailed	00									
Object	50	Other charges		290.00	...	290.00	290.00	...	...	...
Detailed	01	Development & Improvement of Major Drinking Water Sources/Community Ponds/Moats								
Object	50	Other charges		10.00	...	10.00	10.00	...	...	...
		Total : Development & Improvement of Major Drinking Water Sources/Community Ponds/Moats		10.00	...	10.00	10.00	...	...	...
		Total : Management & Conservation of Waterbodies	...	300.00	...	300.00	300.00	...	...	...
Sub-Head	76	Cultural and Traditional Ecology								
Detailed	00									
Object	50	Other charges		18.00	...	18.00	18.00	...	...	...
Detailed	01	Ecological Improvement of Cultural and Traditional Shrine Complex/Religious Places								
Object	50	Other charges		100.00	...	100.00	100.00	...	...	...
		Total : Ecological Improvement of Cultural and Traditional Shrine Complex/Religious Places		100.00	...	100.00	100.00	...	...	...
		Total : Cultural and Traditional Ecology	...	118.00	...	118.00	118.00	...	...	...
Sub-Head	77	Eco Development Programs and Natural Resources Conservation								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	100.00	100.00
Detailed	01	State Botanical Garden and Ningshingkhul Biodiversity Park								
Object	50	Other charges		...	...	...	...	...	80.00	80.00
		Total : State Botanical Garden and Ningshingkhul Biodiversity Park		...	...	...	...	...	80.00	80.00
		Total : Eco Development Programs and Natural Resources Conservation	...	...	...	...	...	...	180.00	180.00
Sub-Head	78	Environment Education & Information Dissemination Programs								
Detailed	01	International Events /ENVIS Hub/SoER/Seminar/GSDP(Green Skill Development Programs)								
Object	50	Other charges		...	...	...	...	...	300.00	300.00
		Total : International Events /ENVIS Hub/SoER/Seminar/GSDP(Green Skill Development Programs)		...	...	...	...	...	300.00	300.00
		Total : Environment Education & Information Dissemination Programs	...	...	...	...	...	...	300.00	300.00
Sub-Head	79	Environmental Monitoring, R&D with Multidisciplinary Scientific Study of River Catchments and Springsheds								
Detailed	01	R&D Lab//Survey & Investigation								
Object	50	Other charges		...	...	...	...	...	800.00	800.00
		Total : R&D Lab//Survey & Investigation		...	...	...	...	...	800.00	800.00
		Total : Environmental Monitoring, R&D with Multidisciplinary Scientific Study of River Catchments and Springsheds	...	...	...	...	...	...	800.00	800.00
Sub-Head	80	Climate Change Impact Studies								
Detailed	01	Climate Change Impact/State SIA Units SEIAA & SEAC Secretariat								
Object	50	Other charges		...	...	...	...	...	201.60	201.60
		Total : Climate Change Impact/State SIA		...	...	...	...	...	201.60	201.60



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Bio-Diversity Consvn. of Water Bodies & improvement of Env. in JNIMS, Waithou, Heipokching & others, Moreh under SCA	...	...	...	...	...	...	...	...
Sub-Head	02 Construction of Environment Buildings								
Detailed	00								
Object	53 Major Works		150.00	...	350.00	350.00	...	200.00	200.00
	Total : Construction of Environment Buildings	98.00	150.00	...	350.00	350.00	...	200.00	200.00
Sub-Head	03 National Plan for Conservation of Aquatic Eco-systems (NPCA)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
Detailed	01 Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur (Central Share)								
Object	53 Major Works		680.68	...	680.68	680.68	...	680.68	680.68
	Total : Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur (Central Share)		680.68	...	680.68	680.68	...	680.68	680.68
Detailed	02 State Share of Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur								
Object	53 Major Works		76.00	...	76.00	76.00	...	76.00	76.00
	Total : State Share of Conservation of Notified Popular and Vulnerable Yaral Pat Wetland in Manipur		76.00	...	76.00	76.00	...	76.00	76.00
Detailed	03 Integrated Management Plan of Ultra Lake at Nambol Naorem, Bishnupur District, Manipur (Central Share)								
Object	53 Major Works		...	...	491.96	491.96	...	...	...
	Total : Integrated Management Plan of Ultra Lake at Nambol Naorem, Bishnupur District, Manipur (Central Share)		...	...	491.96	491.96	...	...	...
Detailed	04 State Share of Integrated Management Plan of Ultra Pat Lake at Nambol Naorem, Bishnupur District, Manipur								
Object	53 Major Works		...	...	60.00	60.00	...	60.00	60.00
	Total : State Share of Integrated Management Plan of Ultra Pat Lake at Nambol Naorem, Bishnupur District, Manipur		...	...	60.00	60.00	...	60.00	60.00
Detailed	05 Integrated Management Plan (IMP) of Waithou Phumnom Pat(WPP) Wetland for Conservation and Management (Central Share)								
Object	53 Major Works		...	...	...	...	...	500.00	500.00
	Total : Integrated Management Plan (IMP) of Waithou Phumnom Pat(WPP) Wetland for Conservation and Management (Central Share)		...	...	...	...	...	500.00	500.00
Detailed	06 State Share of Integrated Management Plan (IMP) of Waithou Phumnom Pat(WPP) Wetland for Conservation and Management								
Object	53 Major Works		...	...	...	...	...	50.00	50.00
	Total : State Share of Integrated Management Plan (IMP) of Waithou Phumnom Pat(WPP) Wetland for Conservation and Management		...	...	...	...	...	50.00	50.00
Detailed	07 Conservation of Notified and Vulnerable Jaimeng Wetland in Manipur (Central Share)								
Object	53 Major Works		...	...	...	...	100.00	...	100.00
	Total : Conservation of Notified and Vulnerable Jaimeng Wetland in Manipur (Central Share)		...	...	...	...	100.00	...	100.00
Detailed	08 State Share of Conservation of Notified and Vulnerable Jaimeng Wetland in Manipur								
Object	53 Major Works		...	...	...	...	10.00	...	10.00
	Total : State Share of Conservation of Notified and Vulnerable Jaimeng		...	...	...	...	10.00	...	10.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Wetland in Manipur								
	Total :	756.67	756.68	...	1308.64	1308.64	110.00	1366.68	1476.68
Sub-Head	04	National Plan for Conservation of Aquatic Eco-systems (NPCA)							
	Eco system enhancement work in and around JNIMS complex, Porompat								
Detailed Object	00								
	53	Major Works							
	Total :	...	...	...	...	...	...	...	...
	Total :	854.67	906.68	...	1658.64	1658.64	110.00	1566.68	1676.68
Minor Sub-Head	800	Ecology and Environment							
	01	Other Expenditure							
	Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central Share)								
Detailed Object	00								
	53	Major Works							
	Total :	...	4000.00	...	4000.00	4000.00	...	4000.00	4000.00
	Total :	...	4000.00	...	4000.00	4000.00	...	4000.00	4000.00
Sub-Head	02	State Share of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)							
Detailed Object	00								
	53	Major Works							
	Total :	...	392.00	...	392.00	392.00	...	392.00	392.00
	Total :	...	392.00	...	392.00	392.00	...	392.00	392.00
Sub-Head	03	State Component of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)							
Detailed Object	00								
	53	Major Works							
Detailed Object	01	Operation and Maintenance of Rejuvenation and Conservation of Nambul River at Imphal (NRCP)							
Object	53	Major Works							
	Total :	...	...	...	...	...	...	189.12	189.12
	Total :	...	...	...	...	...	...	189.12	189.12
	Total :	...	1000.00	...	1000.00	1000.00	...	189.12	189.12
	Total :	...	5392.00	...	5392.00	5392.00	...	4581.12	4581.12
	<b>Total :</b>	<b>854.67</b>	<b>6298.68</b>	<b>...</b>	<b>7050.64</b>	<b>7050.64</b>	<b>110.00</b>	<b>6147.80</b>	<b>6257.80</b>
	<b>and Environment Research</b>								
<b>GRAND TOTAL :</b>	<b>ENVIRONMENT AND FOREST</b>	<b>17053.26</b>	<b>71099.53</b>	<b>13138.44</b>	<b>35061.91</b>	<b>48200.35</b>	<b>39327.31</b>	<b>44866.28</b>	<b>84193.59</b>
	<b>Voted :</b>	<b>17053.26</b>	<b>71099.53</b>	<b>13138.44</b>	<b>35061.91</b>	<b>48200.35</b>	<b>39327.31</b>	<b>44866.28</b>	<b>84193.59</b>
	<b>Recovery :</b>	<b>...</b>	<b>25099.57</b>	<b>1998.27</b>	<b>510.75</b>	<b>2509.02</b>	<b>18482.40</b>	<b>4108.17</b>	<b>22590.57</b>
	<b>Net :</b>	<b>17053.26</b>	<b>45999.96</b>	<b>11140.17</b>	<b>34551.16</b>	<b>45691.33</b>	<b>20844.91</b>	<b>40758.11</b>	<b>61603.02</b>

## DEMAND NO : 20 - COMMUNITY AND RURAL DEVELOPMENT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with COMMUNITY AND RURAL DEVELOPMENT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	212489.43	212890.00	425379.43	232855.76	171650.00	404505.76
Charged :	...	...	...	...	...	...
Grand Total :	212489.43	212890.00	425379.43	232855.76	171650.00	404505.76

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2501</b>	<b>Special Programme for Rural Development(Development</b>								
Sub-Major	01	Integrated Rural Development Programme								
Minor	001	Direction & Administration								
Sub-Head	05	Monitoring Cell								
Detailed	00									
Object	01	Salaries		316.60	...	316.60	316.60	...	332.43	332.43
	11	Domestic travel expenses		2.40	...	0.96	0.96	...	2.40	2.40
	13	Office Expenses		3.12	...	1.25	1.25	...	1.25	1.25
	Total :	Monitoring Cell	201.72	322.12	...	318.81	318.81	...	336.08	336.08
	Total :	Direction & Administration	201.72	322.12	...	318.81	318.81	...	336.08	336.08
Minor	101	Subsidy to District Rural Development Agency								
Sub-Head	01	District Rural Development Programme(Central Share)								
Detailed	02	District Rural Development Agency								
Object	36	Grants-in-aid General(Non-Salary)		700.00	413.00	287.00	700.00	413.00	287.00	700.00
	Total :	District Rural Development Agency		700.00	413.00	287.00	700.00	413.00	287.00	700.00
	Total :	District Rural Development Programme(Central Share)	...	700.00	413.00	287.00	700.00	413.00	287.00	700.00
Sub-Head	14	State Matching Share for CSS								
Detailed	01	District Rural Development Agency								
Object	31	Grants-in-Aid		50.00	27.78	22.22	50.00	27.78	22.22	50.00
	Total :	District Rural Development Agency		50.00	27.78	22.22	50.00	27.78	22.22	50.00
	Total :	State Matching Share for CSS	...	50.00	27.78	22.22	50.00	27.78	22.22	50.00
	Total :	Subsidy to District Rural Development Agency	...	750.00	440.78	309.22	750.00	440.78	309.22	750.00
Minor	800	Other Expenditure								
Sub-Head	01	RURBAN(State Share)								
Detailed	00									
Object	50	Other charges		290.00	...	300.00	300.00	...	400.00	400.00
	Total :	RURBAN(State Share)	150.00	290.00	...	300.00	300.00	...	400.00	400.00
Sub-Head	03	Shyama Prasad Mukherji Rurban Mission (SPMRM)								
Detailed	00									
Object	50	Other charges		3410.00	...	3500.00	3500.00	...	3500.00	3500.00
	Total :	Shyama Prasad Mukherji Rurban Mission (SPMRM)	810.00	3410.00	...	3500.00	3500.00	...	3500.00	3500.00
Sub-Head	15	Rural Housing -IAY(State Share)								
Detailed	01	District Rural Development Agency(DRDA)								
Object	35	Grants for creation of capital assets		1500.00	1200.00	300.00	1500.00	...	...	...
	Total :	District Rural Development Agency(DRDA)		1500.00	1200.00	300.00	1500.00	...	...	...
	Total :	Rural Housing -IAY(State Share)	1044.75	1500.00	1200.00	300.00	1500.00	...	...	...
Sub-Head	16	Rural Housing-IAY (Central Share)								
Detailed	01	District Rural Development Agency (DRDA)								
Object	31	Grants-in-Aid		18672.44	16763.06	4190.77	20953.83	...	...	...
	Total :	District Rural Development Agency (DRDA)		18672.44	16763.06	4190.77	20953.83	...	...	...
	Total :	Rural Housing-IAY (Central Share)	7566.00	18672.44	16763.06	4190.77	20953.83	...	...	...
Sub-Head	17	Financial Assistance to Manipur State Rural Roads Development Agencies								
Detailed	01	Manipur State Rural Roads Development Agencies								



Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Object	36		480.00	288.00	192.00	480.00	288.00	192.00	480.00	
	Total :		480.00	288.00	192.00	480.00	288.00	192.00	480.00	
Detailed	02									
Object	13		...	...	15.00	15.00	...	15.00	15.00	
	Total :		...	...	15.00	15.00	...	15.00	15.00	
	Total :	...	480.00	288.00	207.00	495.00	288.00	207.00	495.00	
Sub-Head	18									
Detailed	01									
Object	35		4000.00	3200.00	800.00	4000.00	...	...	...	
	Total :		4000.00	3200.00	800.00	4000.00	...	...	...	
	Total :	7017.60	4000.00	3200.00	800.00	4000.00	...	...	...	
Sub-Head	19									
Detailed	01									
Object	36		204390.00	18750.00	...	18750.00	...	...	...	
	Total :		204390.00	18750.00	...	18750.00	...	...	...	
	Total :	42066.49	204390.00	18750.00	...	18750.00	...	...	...	
Sub-Head	20									
Detailed	00									
Object	01		1817.17	...	1817.00	1817.00	...	2180.00	2180.00	
	Total :	1478.60	1817.17	...	1817.00	1817.00	...	2180.00	2180.00	
Sub-Head	21									
Detailed	01									
Object	36		1.00	...	...	...	...	...	...	
	Total :		1.00	...	...	...	...	...	...	
	Total :	...	1.00	...	...	...	...	...	...	
	Total :	60133.44	234560.61	40201.06	11114.77	51315.83	288.00	6287.00	6575.00	
	Total :	60335.16	235632.73	40641.84	11742.80	52384.64	728.78	6932.30	7661.08	
	<b>Total :</b>	<b>60335.16</b>	<b>235632.73</b>	<b>40641.84</b>	<b>11742.80</b>	<b>52384.64</b>	<b>728.78</b>	<b>6932.30</b>	<b>7661.08</b>	
<b>Major Head</b>	<b>2505</b>									
Sub-Major	02									
Minor	101									
Sub-Head	01									
Detailed	01									
Object	31		10000.00	16028.02	4007.01	20035.03	6400.00	1600.00	8000.00	
	Total :		10000.00	16028.02	4007.01	20035.03	6400.00	1600.00	8000.00	
	Total :	11510.91	10000.00	16028.02	4007.01	20035.03	6400.00	1600.00	8000.00	
Sub-Head	02									
Detailed	01									
Object	31		...	...	...	...	...	...	...	
	36		227041.43	81084.05	20271.01	101355.06	128512.00	32128.00	160640.00	
	Total :		227041.43	81084.05	20271.01	101355.06	128512.00	32128.00	160640.00	
	Total :	95231.97	227041.43	81084.05	20271.01	101355.06	128512.00	32128.00	160640.00	
Sub-Head	03									
Detailed	01									
Object	36		...	...	1.67	1.67	...	...	...	
	Total :		...	...	1.67	1.67	...	...	...	
	Total :	...	...	...	1.67	1.67	...	...	...	
	Total :	106742.88	237041.43	97112.07	24279.69	121391.76	134912.00	33728.00	168640.00	
	Total :	106742.88	237041.43	97112.07	24279.69	121391.76	134912.00	33728.00	168640.00	
Sub-Major	60									
Minor	101									
Sub-Head	09									
Detailed	01									

Category of Heads	Code		Actuals	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total	
Object	31	Grants-in-Aid		9877.00	1679.09	8197.91	9877.00	1020.00	4980.00	6000.00	
		Total : DRDA Administration		9877.00	1679.09	8197.91	9877.00	1020.00	4980.00	6000.00	
		Total : Self Employment Programme-NRLM(CentralShare)	4208.76	9877.00	1679.09	8197.91	9877.00	1020.00	4980.00	6000.00	
Sub-Head	10	State matching share of NRLM									
Detailed	01	DRDA Administration									
Object	31	Grants-in-Aid		300.00	224.75	372.62	597.37	40.00	60.00	100.00	
		Total : DRDA Administration		300.00	224.75	372.62	597.37	40.00	60.00	100.00	
		Total : State matching share of NRLM	436.67	300.00	224.75	372.62	597.37	40.00	60.00	100.00	
Sub-Head	11	Start-Up Village Entrepreneurship Programme (SVEP)-Central Share									
Detailed	01	DRDA Administration									
Object	31	Grant-in-aid		...	...	27.00	27.00	...	240.92	240.92	
		Total : DRDA Administration		...	...	27.00	27.00	...	240.92	240.92	
		Total : Start-Up Village Entrepreneurship Programme (SVEP)-Central Share	...	...	...	27.00	27.00	...	240.92	240.92	
Sub-Head	12	State Share of SVEP									
Detailed	01	DRDA Administration									
Object	31	Grant-in-aid		...	...	17.00	17.00	...	26.76	26.76	
		Total : DRDA Administration		...	...	17.00	17.00	...	26.76	26.76	
		Total : State Share of SVEP	...	...	...	17.00	17.00	...	26.76	26.76	
Sub-Head	13	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)-Central Share									
Detailed	01	DRDA Administration									
Object	31	Grant-in-aid		...	...	3077.12	3077.12	...	3077.13	3077.13	
		Total : DRDA Administration		...	...	3077.12	3077.12	...	3077.13	3077.13	
		Total : Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)-Central Share	...	...	...	3077.12	3077.12	...	3077.13	3077.13	
Sub-Head	14	State Share of DDU-GKY									
Detailed	01	DRDA Administration									
Object	31	Grant-in-aid		...	...	300.00	300.00	...	496.56	496.56	
		Total : DRDA Administration		...	...	300.00	300.00	...	496.56	496.56	
		Total : State Share of DDU-GKY	...	...	...	300.00	300.00	...	496.56	496.56	
Sub-Head	15	Rural Self-Employment Training Institute (RSETI)-Central Share									
Detailed	01	DRDA Administration									
Object	31	Grant-in-aid		...	...	8.21	8.21	...	52.46	52.46	
		Total : DRDA Administration		...	...	8.21	8.21	...	52.46	52.46	
		Total : Rural Self-Employment Training Institute (RSETI)-Central Share	...	...	...	8.21	8.21	...	52.46	52.46	
		Total : Employment Services	4645.43	10177.00	1903.84	11999.87	13903.71	1060.00	8933.83	9993.83	
Minor	800	Other Expenditure									
Sub-Head	11	M.L.A.'s Local Area Development Programme									
Detailed	01	District Rural Development Agency									
Object	36	Grants-in-aid General(Non-Salary)		12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00	
		Total : District Rural Development Agency		12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00	
		Total : M.L.A.'s Local Area Development Programme	11020.00	12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00	
		Total : Other Expenditure	11020.00	12000.00	4000.00	8000.00	12000.00	4000.00	8000.00	12000.00	
		Total : Other Programmes	15665.43	22177.00	5903.84	19999.87	25903.71	5060.00	16933.83	21993.83	
		<b>Total : Rural Employment</b>	<b>122408.31</b>	<b>259218.43</b>	<b>103015.91</b>	<b>44279.56</b>	<b>147295.47</b>	<b>139972.00</b>	<b>50661.83</b>	<b>190633.83</b>	
<b>Major Head</b>	<b>2515</b>	<b>Other Rural Development Programme</b>									
Sub-Major	00										
Minor	001	Direction & Administration									
Sub-Head	01	Direction									
Detailed	00										
Object	01	Salaries		3713.86	...	2461.55	2461.55	...	3180.20	3180.20	
		11 Domestic travel expenses		0.30	...	0.30	0.30	...	0.30	0.30	
		13 Office Expenses		0.24	...	0.24	0.24	...	0.24	0.24	
Detailed	01	Electric & Water Charges									
Object	13	Office Expenses		4.00	...	4.00	4.00	...	4.00	4.00	
		Total : Electric & Water Charges		4.00	...	4.00	4.00	...	4.00	4.00	
Detailed	02	Central Share of MGNREGA									
Object	01	Salaries		...	...	...	...	...	...	...	
		Total : Central Share of MGNREGA		...	...	...	...	...	...	...	
Detailed	03	State Share of MGNREGA									
Object	01	Salaries		1295.66	...	1021.84	1021.84	...	1295.66	1295.66	
		Total : State Share of MGNREGA		1295.66	...	1021.84	1021.84	...	1295.66	1295.66	
Detailed	04	Central Share of DRDA									

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	01 Salaries		...	...	...	...	...	...	...
	Total : Central Share of DRDA		...	...	...	...	...	...	...
Detailed Object	05 State Share of DRDA		...	...	...	...	...	...	...
Object	01 Salaries		...	...	...	...	...	...	...
	Total : State Share of DRDA		...	...	...	...	...	...	...
	Total : Direction	3347.31	5014.06	...	3487.93	3487.93	...	4480.40	4480.40
	Total : Direction & Administration	3347.31	5014.06	...	3487.93	3487.93	...	4480.40	4480.40
Minor Sub-Head	102 Community Development								
Detailed Object	02 Block Development Office								
Object	01 Salaries		6942.55	5554.04	1680.51	7234.55	4465.98	1116.50	5582.48
	11 Domestic travel expenses		3.00	0.40	0.80	1.20	0.40	0.80	1.20
	13 Office Expenses		1.44	0.48	0.96	1.44	0.48	0.96	1.44
	Total : Block Development Office	3685.59	6946.99	5554.92	1682.27	7237.19	4466.86	1118.26	5585.12
Sub-Head	03 Development Blocks								
Detailed Object	00								
Object	11 Domestic travel expenses		1.50	0.75	0.75	1.50	0.75	0.75	1.50
	13 Office Expenses		60.00	4.40	19.60	24.00	7.34	32.66	40.00
	27 Minor Works		...	...	58.70	58.70	...	...	...
	51 Motor Vehicle		...	...	...	...	...	...	...
Detailed Object	01 Information Technology (IT)								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Information Technology (IT)		...	...	...	...	...	...	...
Detailed Object	02 Remuneration for Contract Employees								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Remuneration for Contract Employees		...	...	...	...	...	...	...
	Total : Development Blocks	7.01	61.50	5.15	79.05	84.20	8.09	33.41	41.50
	Total : Community Development	3692.60	7008.49	5560.07	1761.32	7321.39	4474.95	1151.67	5626.62
Minor Sub-Head	800 Other Expenditure								
Detailed Object	01 Manipur State Rural Roads Maintenance Policy								
Object	27 Minor Works		2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total : Manipur State Rural Roads Maintenance Policy	1500.00	2000.00	...	2000.00	2000.00	...	2000.00	2000.00
Sub-Head	02 Pradhan Mantri Awas Yojana-Gramin (PMAY-G)/Central Share								
Detailed Object	01 District Rural Development Agency (DRDA)								
Object	31 Grant-in-aid		...	...	...	...	...	20953.83	20953.83
	Total : District Rural Development Agency (DRDA)		...	...	...	...	...	20953.83	20953.83
	Total : Pradhan Mantri Awas Yojana-Gramin (PMAY-G)/Central Share	...	...	...	...	...	...	20953.83	20953.83
Sub-Head	03 State Share of PMAY-G								
Detailed Object	01 District Rural Development Agency (DRDA)								
Object	31 Grant-in-aid		...	...	...	...	...	1500.00	1500.00
	Total : District Rural Development Agency (DRDA)		...	...	...	...	...	1500.00	1500.00
	Total : State Share of PMAY-G	...	...	...	...	...	...	1500.00	1500.00
	Total : Other Expenditure	1500.00	2000.00	...	2000.00	2000.00	...	24453.83	24453.83
	<b>Total : Other Rural Development Programme</b>	<b>8539.91</b>	<b>14022.55</b>	<b>5560.07</b>	<b>7249.25</b>	<b>12809.32</b>	<b>4474.95</b>	<b>30085.90</b>	<b>34560.85</b>
<b>Major Head</b>	<b>4515 Capital Outlay on Other Rural Development Programmes</b>								
Sub-Major	00								
Minor Sub-Head	103 Rural Development								
Detailed Object	01 Pradhan Mantri Gram Sadak Yojana (PMGSY)								
Object	01 Central Share								
	53 Major Works		...	163512.00	40878.00	204390.00	130520.00	32630.00	163150.00
	Total : Central Share		...	163512.00	40878.00	204390.00	130520.00	32630.00	163150.00
Detailed Object	02 State Share								
Object	53 Major Works		...	5729.85	2770.15	8500.00	5729.85	2770.15	8500.00
	Total : State Share		...	5729.85	2770.15	8500.00	5729.85	2770.15	8500.00
	Total : Pradhan Mantri Gram Sadak Yojana (PMGSY)	...	...	169241.85	43648.15	212890.00	136249.85	35400.15	171650.00
	Total : Rural Development	...	...	169241.85	43648.15	212890.00	136249.85	35400.15	171650.00
	<b>Total : Capital Outlay on Other Rural Development Programmes</b>	...	...	<b>169241.85</b>	<b>43648.15</b>	<b>212890.00</b>	<b>136249.85</b>	<b>35400.15</b>	<b>171650.00</b>
<b>GRAND TOTAL : COMMUNITY AND RURAL</b>		<b>191283.38</b>	<b>508873.71</b>	<b>318459.67</b>	<b>106919.76</b>	<b>425379.43</b>	<b>281425.58</b>	<b>123080.18</b>	<b>404505.76</b>

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
<b>DEVELOPMENT</b>									
<b>Voted :</b>		<b>191283.38</b>	<b>508873.71</b>	<b>318459.67</b>	<b>106919.76</b>	<b>425379.43</b>	<b>281425.58</b>	<b>123080.18</b>	<b>404505.76</b>

## DEMAND NO : 21 - TEXTILES, COMMERCE & INDUSTRIES

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with TEXTILES, COMMERCE & INDUSTRIES

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	17182.99	2249.41	19432.40	18162.30	2113.80	20276.10
Charged :	...	...	...	...	...	...
Grand Total :	17182.99	2249.41	19432.40	18162.30	2113.80	20276.10

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2851</b>	<b>Village and Small Industries</b>							
Sub-Major	00								
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		1558.55	233.42	792.98	1026.40	292.76	994.55	1287.31
	11		18.25	0.68	4.80	5.48	2.25	16.00	18.25
	13		16.00	1.28	14.72	16.00	3.20	36.80	40.00
	27		40.00	7.60	22.40	30.00	30.00	63.50	93.50
	50		8.83	...	8.83	8.83	...	60.00	60.00
Detailed	01	Electric & Water Charges							
Object	13		12.52	...	12.52	12.52	...	12.52	12.52
	Total :		12.52	...	12.52	12.52	...	12.52	12.52
Detailed	02	Information Technology(IT)							
Object	50		1.80	0.36	1.44	1.80	4.80	19.20	24.00
	Total :		1.80	0.36	1.44	1.80	4.80	19.20	24.00
Detailed	03	District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)							
Object	50		...	...	11.63	11.63	...	...	...
	Total :		...	...	11.63	11.63	...	...	...
	Total :	1309.76	1655.95	243.34	869.32	1112.66	333.01	1202.57	1535.58
Sub-Head	03	Factories and Boilers							
Detailed	00								
Object	50		0.90	...	0.90	0.90	...	2.25	2.25
	Total :	...	0.90	...	0.90	0.90	...	2.25	2.25
Sub-Head	08	District Industries Centres							
Detailed	00								
Object	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	22	Indo-Myanmar Foreign Trade & Export							
Detailed	00								
Object	50		36.00	...	27.30	27.30	...	36.00	36.00
	Total :	...	36.00	...	27.30	27.30	...	36.00	36.00
Sub-Head	45	Planning and Evaluation							
Detailed	00								
Object	50		1.80	...	1.80	1.80	...	15.00	15.00
	Total :	...	1.80	...	1.80	1.80	...	15.00	15.00
Sub-Head	46	North East Expo & Business Summit							
Detailed	00								
Object	50		10.00	...	10.00	10.00	...	30.00	30.00
	Total :	...	10.00	...	10.00	10.00	...	30.00	30.00
Sub-Head	47	Ease of Doing Business (Single Window Clearance System)							
Detailed	00								
Object	50		100.00	...	100.00	100.00	...	200.00	200.00
	Total :	...	100.00	...	100.00	100.00	...	200.00	200.00
	Total :	1309.76	1804.65	243.34	1009.32	1252.66	333.01	1485.82	1818.83
Minor	003	Training							
Sub-Head	04	Handicraft Training Centres							
Detailed	00								
Object	01		53.89	7.68	22.88	30.56	8.05	23.97	32.02
	02		20.01	5.00	5.00	10.00	5.00	5.00	10.00
	11		0.50	0.25	0.25	0.50	0.25	0.25	0.50

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	13 Office Expenses		25.20	12.60	12.60	25.20	0.60	24.60	25.20	
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...	
	21 Supplies and Materials		0.50	0.20	0.30	0.50	0.20	0.30	0.50	
	34 Scholarships/Stipend		2.00	0.60	1.40	2.00	0.60	1.40	2.00	
	50 Other Charges		1.86	...	1.86	1.86	...	1.86	1.86	
	52 Machinery and equipments		0.63	0.33	0.30	0.63	0.33	0.30	0.63	
	Total : Handicraft Training Centres	42.12	104.59	26.66	44.59	71.25	15.03	57.68	72.71	
Sub-Head	05 Handloom Training Centres									
Detailed	00									
Object	01 Salaries		267.79	46.11	110.26	156.37	57.41	137.28	194.69	
	02 Wages		20.01	5.00	5.00	10.00	5.00	5.00	10.00	
	11 Domestic travel expenses		1.00	0.30	0.70	1.00	0.30	0.70	1.00	
	13 Office Expenses		1.19	0.52	0.67	1.19	0.88	1.12	2.00	
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...	
	21 Supplies and Materials		1.00	0.50	0.50	1.00	0.50	0.50	1.00	
	34 Scholarships/Stipend		2.00	1.00	1.00	2.00	1.00	1.00	2.00	
	50 Other Charges		0.89	...	0.89	0.89	...	2.24	2.24	
	52 Machinery and equipments		0.63	0.45	0.16	0.61	0.45	0.45	0.90	
	Total : Handloom Training Centres	197.72	294.51	53.88	119.18	173.06	65.54	148.29	213.83	
Sub-Head	12 S.S.I. Training Centres									
Detailed	00									
Object	01 Salaries		272.63	59.23	80.25	139.48	70.59	95.63	166.22	
	02 Wages		20.01	5.00	5.00	10.00	5.00	5.00	10.00	
	11 Domestic travel expenses		1.00	0.50	0.50	1.00	0.50	0.50	1.00	
	13 Office Expenses		0.72	0.24	0.48	0.72	0.40	0.80	1.20	
	21 Supplies and Materials		1.00	0.50	0.50	1.00	0.50	0.50	1.00	
	34 Scholarships/Stipend		4.00	1.85	2.15	4.00	1.85	2.15	4.00	
	50 Other Charges		...	...	...	...	...	...	...	
	52 Machinery and equipments		0.36	0.18	0.18	0.36	0.45	0.45	0.90	
	Total : S.S.I. Training Centres	129.78	299.72	67.50	89.06	156.56	79.29	105.03	184.32	
	Total : Training	369.62	698.82	148.04	252.83	400.87	159.86	311.00	470.86	
Minor	101 Industrial Estates									
Sub-Head	23 Industrial Estates									
Detailed	00									
Object	27 Minor works		...	...	...	...	...	...	...	
	50 Other charges		72.00	...	74.47	74.47	...	116.03	116.03	
	Total : Industrial Estates	60.51	72.00	...	74.47	74.47	...	116.03	116.03	
	Total : Industrial Estates	60.51	72.00	...	74.47	74.47	...	116.03	116.03	
Minor	102 Small Scale Industries									
Sub-Head	03 Execution									
Detailed	00									
Object	01 Salaries		308.21	28.95	162.14	191.09	35.21	197.21	232.42	
	11 Domestic travel expenses		1.00	0.50	0.50	1.00	0.50	0.50	1.00	
	13 Office Expenses		0.47	0.19	0.28	0.47	0.32	0.48	0.80	
	Total : Execution	181.09	309.68	29.64	162.92	192.56	36.03	198.19	234.22	
Sub-Head	09 Entrepreneurship Development Programme									
Detailed	00									
Object	13 Office Expenses		0.96	...	1.60	1.60	...	3.00	3.00	
	50 Other Charges		2.52	...	6.30	6.30	...	12.00	12.00	
	Total : Entrepreneurship Development Programme	0.96	3.48	...	7.90	7.90	...	15.00	15.00	
Sub-Head	21 Incentives under Industrial Policy									
Detailed	00									
Object	33 Subsidies		15.00	3.00	12.00	15.00	...	15.00	15.00	
	Total : Incentives under Industrial Policy	...	15.00	3.00	12.00	15.00	...	15.00	15.00	
Sub-Head	26 Integrated Infrastructure Development									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...	
	Total : Integrated Infrastructure Development	...	...	...	...	...	...	...	...	
	Total : Small Scale Industries	182.05	328.16	32.64	182.82	215.46	36.03	228.19	264.22	
Minor	103 Handloom Industries									
Sub-Head	01 National Handloom Development Programme(NHDP)									
Detailed	01 State Share									
Object	50 Other charges		100.00	35.00	65.00	100.00	175.00	325.00	500.00	
	Total : State Share		100.00	35.00	65.00	100.00	175.00	325.00	500.00	
Detailed	02 Central Share of NHDP									
Object	50 Other charges		2200.00	660.00	1540.00	2200.00	660.00	1540.00	2200.00	
	Total : Central Share of NHDP		2200.00	660.00	1540.00	2200.00	660.00	1540.00	2200.00	
	Total : National Handloom Development Programme(NHDP)	100.00	2300.00	695.00	1605.00	2300.00	835.00	1865.00	2700.00	
Sub-Head	02 Handloom and Textiles									

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	01 Salaries		1541.16	508.58	1032.58	1541.16	508.58	1032.58	1541.16
	11 Domestic travel expenses		8.50	2.50	6.00	8.50	2.50	6.00	8.50
	13 Office Expenses		6.00	2.28	3.72	6.00	2.28	3.72	6.00
	27 Minor works		22.19	14.28	35.72	50.00	25.00	60.00	85.00
	50 Other charges		5.40	1.80	3.60	5.40	1.80	3.60	5.40
Detailed	01 Information Technology(IT)								
Object	50 Other charges		1.08	0.36	0.72	1.08	0.36	0.72	1.08
	Total : Information Technology(IT)		1.08	0.36	0.72	1.08	0.36	0.72	1.08
Detailed	02 Electric and Water charges								
Object	13 Office Expenses		10.51	3.50	7.01	10.51	3.50	7.01	10.51
	Total : Electric and Water charges		10.51	3.50	7.01	10.51	3.50	7.01	10.51
	Total : Handloom and Textiles	210.24	1594.84	533.30	1089.35	1622.65	544.02	1113.63	1657.65
Sub-Head	03 Execution								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Execution	325.00	...	...	...	...	...	...	...
Sub-Head	18 Survey, Research & Development								
Detailed	00								
Object	50 Other charges		8.00	2.40	5.60	8.00	2.40	5.60	8.00
	Total : Survey, Research & Development	...	8.00	2.40	5.60	8.00	2.40	5.60	8.00
Sub-Head	40 Mechanised Dye House								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Mechanised Dye House	...	...	...	...	...	...	...	...
Sub-Head	42 North Eastern Region Textile PromotionScheme(Central Share)								
Detailed	00								
Object	50 Other charges		6000.00	1800.00	4200.00	6000.00	1800.00	4200.00	6000.00
	Total : North Eastern Region Textile PromotionScheme(Central Share)	...	6000.00	1800.00	4200.00	6000.00	1800.00	4200.00	6000.00
Sub-Head	46 State Matching Share								
Detailed	01 Publicity & Exhibition								
Object	50 Other charges		250.00	50.00	200.00	250.00	50.00	200.00	250.00
	Total : Publicity & Exhibition		250.00	50.00	200.00	250.00	50.00	200.00	250.00
	Total : State Matching Share	224.00	250.00	50.00	200.00	250.00	50.00	200.00	250.00
Sub-Head	86 Development of Exportable products &their Marketing								
Detailed	00								
Object	50 Other charges		300.00	78.00	152.86	230.86	78.00	222.00	300.00
	Total : Development of Exportable products &their Marketing	276.32	300.00	78.00	152.86	230.86	78.00	222.00	300.00
Sub-Head	88 Handloom Development Programme								
Detailed	00								
Object	50 Other charges		220.00	50.60	238.54	289.14	50.60	169.40	220.00
	Total : Handloom Development Programme	...	220.00	50.60	238.54	289.14	50.60	169.40	220.00
Sub-Head	92 Powerloom								
Detailed	00								
Object	50 Other charges		189.00	54.81	134.19	189.00	54.81	134.19	189.00
	Total : Powerloom	...	189.00	54.81	134.19	189.00	54.81	134.19	189.00
Sub-Head	95 Rashtriya Swasthya Bima Yojana								
Detailed	00								
Object	31 Grants-in-Aid		35.00	10.00	25.00	35.00	10.00	25.00	35.00
	Total : Rashtriya Swasthya Bima Yojana	...	35.00	10.00	25.00	35.00	10.00	25.00	35.00
Sub-Head	96 Comprehensive HL Development Scheme &NERTPS.								
Detailed	00								
Object	50 Other charges		400.00	100.00	300.00	400.00	...	...	...
	Total : Comprehensive HL Development Scheme &NERTPS.	...	400.00	100.00	300.00	400.00	...	...	...
Sub-Head	97 Manipur Textiles Processing Institute								
Detailed	00								
Object	50 Other charges		27.00	4.50	22.50	27.00	4.50	22.50	27.00
	Total : Manipur Textiles Processing Institute	...	27.00	4.50	22.50	27.00	4.50	22.50	27.00
	Total : Handloom Industries	1135.56	11323.84	3378.61	7973.04	11351.65	3429.33	7957.32	11386.65
Minor	104 Handicraft Industries								
Sub-Head	03 Execution								
Detailed	00								
Object	01 Salaries		85.27	...	85.27	85.27	...	85.27	85.27
	11 Domestic travel expenses		0.30	0.15	0.15	0.30	0.15	0.15	0.30
	13 Office Expenses		0.30	0.09	0.21	0.30	0.09	0.21	0.30

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Execution	36.58	85.87	0.24	85.63	85.87	0.24	85.63	85.87
Sub-Head	04 Ambedkar Hastshilp Vikas Yojana(Central Share)								
Detailed	00								
Object	50 Other charges		250.00	87.50	162.50	250.00	87.50	162.50	250.00
	Total : Ambedkar Hastshilp Vikas Yojana(Central Share)	...	250.00	87.50	162.50	250.00	87.50	162.50	250.00
Sub-Head	20 Incentives								
Detailed	00								
Object	50 Other charges		18.00	4.50	13.50	18.00	4.50	13.50	18.00
	Total : Incentives	...	18.00	4.50	13.50	18.00	4.50	13.50	18.00
Sub-Head	28 Mini Craft Museum								
Detailed	00								
Object	50 Other charges		1.80	...	1.80	1.80	...	1.80	1.80
	Total : Mini Craft Museum	...	1.80	...	1.80	1.80	...	1.80	1.80
Sub-Head	42 Modernization								
Detailed	00								
Object	50 Other charges		48.00	12.00	36.00	48.00	12.00	36.00	48.00
	Total : Modernization	...	48.00	12.00	36.00	48.00	12.00	36.00	48.00
Sub-Head	46 Publicity & Exhibition, Documentation								
Detailed	00								
Object	50 Other charges		24.00	12.00	12.00	24.00	12.00	12.00	24.00
	Total : Publicity & Exhibition, Documentation	...	24.00	12.00	12.00	24.00	12.00	12.00	24.00
Sub-Head	87 Assistance to Individual Artisans								
Detailed	00								
Object	50 Other charges		13.50	4.50	9.00	13.50	4.50	9.00	13.50
	Total : Assistance to Individual Artisans	...	13.50	4.50	9.00	13.50	4.50	9.00	13.50
Sub-Head	95 Cluster Development of Handicraft								
Detailed	00								
Object	50 Other charges		20.00	5.00	15.00	20.00	5.00	15.00	20.00
	Total : Cluster Development of Handicraft	...	20.00	5.00	15.00	20.00	5.00	15.00	20.00
Sub-Head	96 Infrastructure & Technology DevelopmentScheme (ITDS)(Central Share)								
Detailed	00								
Object	50 Other charges		...	131.00	227.10	358.10	131.00	227.10	358.10
	Total : Infrastructure & Technology DevelopmentScheme (ITDS)(Central Share)	...	...	131.00	227.10	358.10	131.00	227.10	358.10
Sub-Head	97 State share for NERTPS of HC								
Detailed	00								
Object	50 Other charges		58.00	18.00	40.00	58.00	18.00	40.00	58.00
	Total : State share for NERTPS of HC	...	58.00	18.00	40.00	58.00	18.00	40.00	58.00
	Total : Handicraft Industries	36.58	519.17	274.74	602.53	877.27	274.74	602.53	877.27
Minor	105 Khadi & Village Industries								
Sub-Head	07 Khadi & Village Industries								
Detailed	01 Khadi & Village Industries Board								
Object	31 Grants-in-Aid		388.00	...	388.00	388.00	...	430.04	430.04
	35 Grants for creation of Capital Assets		...	...	30.00	30.00	...	50.00	50.00
	36 Grant-in-Aid (Non Salary)		15.00	...	15.00	15.00	...	30.00	30.00
	Total : Khadi & Village Industries Board		403.00	...	433.00	433.00	...	510.04	510.04
	Total : Khadi & Village Industries	301.17	403.00	...	433.00	433.00	...	510.04	510.04
Sub-Head	57 Bamboo Processing Industries								
Detailed	00								
Object	50 Other charges		0.90	...	0.90	0.90	...	0.90	0.90
	Total : Bamboo Processing Industries	...	0.90	...	0.90	0.90	...	0.90	0.90
	Total : Khadi & Village Industries	301.17	403.90	...	433.90	433.90	...	510.94	510.94
Minor	108 Powerloom Industries								
Sub-Head	03 Execution								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	Total : Execution	...	...	...	...	...	...	...	...
	Total : Powerloom Industries	...	...	...	...	...	...	...	...
Minor	109 Monitoring and Evaluation								
Sub-Head	10 Monitoring Cell								
Detailed	00								
Object	01 Salaries		70.48	...	39.04	39.04	...	47.35	47.35
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		0.24	...	0.24	0.24	...	16.40	16.40
	Total : Monitoring Cell	55.31	71.22	...	39.78	39.78	...	64.25	64.25
	Total : Monitoring and Evaluation	55.31	71.22	...	39.78	39.78	...	64.25	64.25



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Minor	800	Other Expenditure								
Sub-Head	02	Central Investment Scheme								
Detailed	00									
Object	33	Subsidies		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Central Investment Scheme	...	...	...	...	...	...	...	...
Sub-Head	60	India International Trade Fare								
Detailed	00									
Object	50	Other charges		22.50	...	31.21	31.21	...	60.00	60.00
		Total : India International Trade Fare	...	22.50	...	31.21	31.21	...	60.00	60.00
		Total : Other Expenditure	...	22.50	...	31.21	31.21	...	60.00	60.00
		<b>Total : Village and Small Industries</b>	<b>3450.56</b>	<b>15244.26</b>	<b>4077.37</b>	<b>10599.90</b>	<b>14677.27</b>	<b>4232.97</b>	<b>11336.08</b>	<b>15569.05</b>
<b>Major Head</b>	<b>2852</b>	<b>Industries</b>								
Sub-Major	08	Consumer Industries								
Minor	201	Sugar								
Sub-Head	09	Manipur Sugar Mills								
Detailed	00									
Object	01	Salaries		67.37	...	58.49	58.49	...	70.92	70.92
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13	Office Expenses		0.12	...	0.12	0.12	...	0.20	0.20
		Total : Manipur Sugar Mills	47.34	67.59	...	58.71	58.71	...	71.22	71.22
Sub-Head	13	Khandsary Sugar Factory								
Detailed	00									
Object	01	Salaries		49.27	...	40.18	40.18	...	44.54	44.54
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		0.24	...	0.24	0.24	...	0.40	0.40
		Total : Khandsary Sugar Factory	34.28	49.51	...	40.42	40.42	...	44.94	44.94
		Total : Sugar	81.62	117.10	...	99.13	99.13	...	116.16	116.16
Minor	600	Others								
Sub-Head	11	Food & Beverage								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		8.00	...	18.00	18.00	...	...	...
		Total : Food & Beverage	9.84	8.00	...	18.00	18.00	...	...	...
Sub-Head	66	Training on F P I								
Detailed	00									
Object	50	Other charges		5.00	...	5.00	5.00	...	...	...
		Total : Training on F P I	...	5.00	...	5.00	5.00	...	...	...
Sub-Head	71	State Share of Establishment of FoodPark								
Detailed	00									
Object	50	Other Charges		200.00	...	200.00	200.00	...	200.00	200.00
		Total : State Share of Establishment of FoodPark	...	200.00	...	200.00	200.00	...	200.00	200.00
Sub-Head	72	Kisan Sampada								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Kisan Sampada	...	...	...	...	...	...	...	...
Sub-Head	79	Publicity & Campaign								
Detailed	00									
Object	50	Other charges		7.20	...	7.20	7.20	...	20.00	20.00
		Total : Publicity & Campaign	7.20	7.20	...	7.20	7.20	...	20.00	20.00
Sub-Head	82	National Mission of Food Processing								
Detailed	01	State Share								
Object	32	Contributions		...	...	...	...	...	...	...
		Total : State Share	...	...	...	...	...	...	...	...
Detailed	02	Central Share								
Object	32	Contributions		...	...	...	...	...	...	...
		Total : Central Share	...	...	...	...	...	...	...	...
		Total : National Mission of Food Processing	...	...	...	...	...	...	...	...
		Total : Others	17.04	220.20	...	230.20	230.20	...	220.00	220.00
		Total : Consumer Industries	98.66	337.30	...	329.33	329.33	...	336.16	336.16
Sub-Major	80	General								
Minor	003	Industrial Education-Research and Training								
Sub-Head	12	Food Processing Training Centres								
Detailed	00									
Object	11	Domestic travel expenses		...	...	...	...	...	...	...
	27	Minor Works		11.00	...	11.00	11.00	...	50.00	50.00
	50	Other charges		0.72	...	0.72	0.72	...	0.72	0.72
		Total : Food Processing Training Centres	...	11.72	...	11.72	11.72	...	50.72	50.72
		Total : Industrial Education-Research	...	11.72	...	11.72	11.72	...	50.72	50.72

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		and Training								
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	36	Grant-in-aid (Non-Salary)		...	...	1936.12	1936.12	...	1936.12	1936.12
		Total : Manipur Food Industries Corporation Ltd. (MFICL)		...	...	1936.12	1936.12	...	1936.12	1936.12
		Total : PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (Central Share)	...	...	...	1936.12	1936.12	...	1936.12	1936.12
Sub-Head	02	PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (State Share)								
Detailed	01	Manipur Food Industries Corporation Ltd. (MFICL)								
Object	36	Grant-in-aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Manipur Food Industries Corporation Ltd. (MFICL)		...	...	...	...	...	...	...
		Total : PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (State Share)	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	1936.12	1936.12	...	1936.12	1936.12
		Total : General	...	11.72	...	1947.84	1947.84	...	1986.84	1986.84
<b>Major Head</b>	<b>2853</b>	<b>Industries</b>	<b>98.66</b>	<b>349.02</b>	...	<b>2277.17</b>	<b>2277.17</b>	...	<b>2323.00</b>	<b>2323.00</b>
<b>Major Head</b>	<b>2853</b>	<b>Non-Ferrous Mining And Metallurgical Industries</b>								
Sub-Major	02	Regulation And Development of Mines								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		383.22	...	216.11	216.11	...	245.45	245.45
	11	Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office Expenses		0.96	...	0.96	0.96	...	3.00	3.00
	50	Other charges		...	...	...	...	...	...	...
		Total : Direction	272.23	386.18	...	219.07	219.07	...	250.45	250.45
		Total : Direction and Administration	272.23	386.18	...	219.07	219.07	...	250.45	250.45
Minor	102	Mineral Exploration								
Sub-Head	07	Development of Mines								
Detailed	00									
Object	50	Other charges		4.68	...	4.68	4.68	...	15.00	15.00
		Total : Development of Mines	0.95	4.68	...	4.68	4.68	...	15.00	15.00
		Total : Mineral Exploration	0.95	4.68	...	4.68	4.68	...	15.00	15.00
		Total : Regulation And Development of Mines	273.18	390.86	...	223.75	223.75	...	265.45	265.45
<b>Major Head</b>	<b>2875</b>	<b>Other Industries</b>	<b>273.18</b>	<b>390.86</b>	...	<b>223.75</b>	<b>223.75</b>	...	<b>265.45</b>	<b>265.45</b>
<b>Major Head</b>	<b>2875</b>	<b>Other Industries</b>								
Sub-Major	60	Other Industries								
Minor	190	Assistance to Public Sector and Other Undertakings								
Sub-Head	01	Setting-up/Up-gradation of Food Testing Laboratories (SMS)								
Detailed	01	Manipur Food Industries Corporation Ltd.								
Object	31	Grant-in-aid		...	...	...	...	...	...	...
		Total : Manipur Food Industries Corporation Ltd.		...	...	...	...	...	...	...
		Total : Setting-up/Up-gradation of Food Testing Laboratories (SMS)	...	...	...	...	...	...	...	...
Sub-Head	02	Manipur Food Industries Corporation Ltd.								
Detailed	01	Manipur Food Industries Corporation Ltd.								
Object	31	Grant-in-aid		4.80	...	4.80	4.80	...	4.80	4.80
	36	Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
		Total : Manipur Food Industries Corporation Ltd.		4.80	...	4.80	4.80	...	4.80	4.80
		Total : Manipur Food Industries Corporation Ltd.	31.47	4.80	...	4.80	4.80	...	4.80	4.80
		Total : Assistance to Public Sector and Other Undertakings	31.47	4.80	...	4.80	4.80	...	4.80	4.80

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Other Industries	31.47	4.80	...	4.80	4.80	...	4.80	4.80
	<b>Total : Other Industries</b>	<b>31.47</b>	<b>4.80</b>	...	<b>4.80</b>	<b>4.80</b>	...	<b>4.80</b>	<b>4.80</b>
<b>Major Head</b>	<b>4552 Capital Outlay on North Eastern Areas</b>								
Sub-Major	00								
Minor	103 Handloom Industries								
Sub-Head	01 Handloom for Employment Generation in Tamenglong District								
Detailed	00								
Object	50 Other charges		...	121.57	...	121.57	...	...	...
	Total : Handloom for Employment Generation in Tamenglong District	...	...	121.57	...	121.57	...	...	...
	Total : Handloom Industries	...	...	121.57	...	121.57	...	...	...
Sub-Major	20 Industries								
Minor	800 Other Expenditure								
Sub-Head	01 Pottery and Stone Chip Allied Products								
Detailed	00								
Object	50 Other charges		6.87	6.87	...	6.87	...	...	...
	Total : Pottery and Stone Chip Allied Products	...	6.87	6.87	...	6.87	...	...	...
	Total : Other Expenditure	...	6.87	6.87	...	6.87	...	...	...
	Total : Industries	...	6.87	6.87	...	6.87	...	...	...
Sub-Major	21 Industrial Estate								
Minor	800 Other Expenditure								
Sub-Head	01 Development of Work Sheds/Factory Sheds								
Detailed	00								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : Development of Work Sheds/Factory Sheds	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	Total : Industrial Estate	...	...	...	...	...	...	...	...
	<b>Total : Capital Outlay on North Eastern Areas</b>	...	<b>6.87</b>	<b>128.44</b>	...	<b>128.44</b>	...	...	...
<b>Major Head</b>	<b>4851 Capital Outlay on Village and Small Industries</b>								
Sub-Major	00								
Minor	800 Other Expenditure								
Sub-Head	01 State share of Special Type of Pottery and Stone Chip Allied Products Production at Nungbi, Ukhrul District, Manipur								
Detailed	00								
Object	53 Major Works		...	7.17	...	7.17	...	...	...
	Total : State share of Special Type of Pottery and Stone Chip Allied Products Production at Nungbi, Ukhrul District, Manipur	...	...	7.17	...	7.17	...	...	...
Sub-Head	83 Assistance to State for Infrastructure Development for Export(ASIDE)								
Detailed	01 General(Central)								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : General(Central)	...	...	...	...	...	...	...	...
Detailed	02 SCPS (Central)								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : SCPS (Central)	...	...	...	...	...	...	...	...
Detailed	03 State Share								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : State Share	...	...	...	...	...	...	...	...
	Total : Assistance to State for Infrastructure Development for Export(ASIDE)	443.50	...	...	...	...	...	...	...
Sub-Head	86 Common Facility Centre/Cold Chain Infrastructure								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Common Facility Centre/Cold Chain Infrastructure	...	...	...	...	...	...	...	...
	Total : Other Expenditure	443.50	...	7.17	...	7.17	...	...	...
	<b>Total : Capital Outlay on Village and Small Industries</b>	<b>443.50</b>	...	<b>7.17</b>	...	<b>7.17</b>	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>4860</b>	<b>Capital Outlay on Consumer Industries</b>								
Sub-Major	01	Textiles								
Minor	190	Investments in Public Sector and other Undertakings								
Sub-Head	35	Manipur Spinning Mills Corpn.								
Detailed	00									
Object	50	Other charges		1.80	...	1.80	1.80	...	1.80	1.80
		Total : Manipur Spinning Mills Corpn.	...	1.80	...	1.80	1.80	...	1.80	1.80
Sub-Head	36	Cotton & Spinning Mills								
Detailed	00									
Object	50	Other charges		900.00	112.50	337.50	450.00	112.50	337.50	450.00
	53	Major Works		...	...	...	...	...	...	...
		Total : Cotton & Spinning Mills	...	900.00	112.50	337.50	450.00	112.50	337.50	450.00
Sub-Head	81	Financial Assistant to MHHDC								
Detailed	01	Manipur Handloom and Handicrafts Development Corporation								
Object	50	Other charges		300.00	...	300.00	300.00	...	300.00	300.00
		Total : Manipur Handloom and Handicrafts Development Corporation		300.00	...	300.00	300.00	...	300.00	300.00
		Total : Financial Assistant to MHHDC	299.99	300.00	...	300.00	300.00	...	300.00	300.00
Sub-Head	82	Financial Assistance to MEETAC								
Detailed	01	Mission for Economic Empowerment of Traditional Artisans/Craftsmen (MEETAC)								
Object	50	Other charges		180.00	...	90.00	90.00	...	90.00	90.00
		Total : Mission for Economic Empowerment of Traditional Artisans/Craftsmen (MEETAC)		180.00	...	90.00	90.00	...	90.00	90.00
		Total : Financial Assistance to MEETAC	...	180.00	...	90.00	90.00	...	90.00	90.00
		Total : Investments in Public Sector and other Undertakings	299.99	1381.80	112.50	729.30	841.80	112.50	729.30	841.80
		Total : Textiles	299.99	1381.80	112.50	729.30	841.80	112.50	729.30	841.80
Sub-Major	60	Others								
Minor	102	Foods and Beverages								
Sub-Head	01	Investments in Public Sector and other Undertakings								
Detailed	01	Manipur Food Industries Cooperation Ltd.								
Object	50	Other Charges		...	...	...	...	...	...	...
		Total : Manipur Food Industries Cooperation Ltd.		...	...	...	...	...	...	...
		Total : Investments in Public Sector and other Undertakings	...	...	...	...	...	...	...	...
Sub-Head	02	Setting up of Mega Food Park under NABARD								
Detailed	01	Manipur Food Industries Corporation Ltd. (MFICL)								
Object	50	Other charges		1263.00	...	1263.00	1263.00	...	1263.00	1263.00
		Total : Manipur Food Industries Corporation Ltd. (MFICL)		1263.00	...	1263.00	1263.00	...	1263.00	1263.00
		Total : Setting up of Mega Food Park under NABARD	280.00	1263.00	...	1263.00	1263.00	...	1263.00	1263.00
		Total : Foods and Beverages	280.00	1263.00	...	1263.00	1263.00	...	1263.00	1263.00
Minor	600	Other								
Sub-Head	83	Fragrance & Flavour Development Programme								
Detailed	00									
Object	50	Other charges		9.00	...	9.00	9.00	...	9.00	9.00
		Total : Fragrance & Flavour Development Programme	...	9.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	84	State Share for Setting up of Group Processing Centre for Processing of Rubber Sheet								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Share for Setting up of Group Processing Centre for Processing of Rubber Sheet	10.00	...	...	...	...	...	...	...
		Total : Other	10.00	9.00	...	9.00	9.00	...	9.00	9.00
		Total : Others	290.00	1272.00	...	1272.00	1272.00	...	1272.00	1272.00
		<b>Total : Capital Outlay on Consumer Industries</b>	<b>589.99</b>	<b>2653.80</b>	<b>112.50</b>	<b>2001.30</b>	<b>2113.80</b>	<b>112.50</b>	<b>2001.30</b>	<b>2113.80</b>

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
<b>GRAND TOTAL : TEXTILES,COMMERCE &amp; INDUSTRIES</b>		<b>4887.36</b>	<b>18649.61</b>	<b>4325.48</b>	<b>15106.92</b>	<b>19432.40</b>	<b>4345.47</b>	<b>15930.63</b>	<b>20276.10</b>
<b>Voted :</b>		<b>4887.36</b>	<b>18649.61</b>	<b>4325.48</b>	<b>15106.92</b>	<b>19432.40</b>	<b>4345.47</b>	<b>15930.63</b>	<b>20276.10</b>

## DEMAND NO : 22 - PUBLIC HEALTH ENGINEERING

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with PUBLIC HEALTH ENGINEERING

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	11990.57	165344.09	177334.66	12941.10	220622.91	233564.01
Charged :	...	...	...	...	...	...
Grand Total :	11990.57	165344.09	177334.66	12941.10	220622.91	233564.01

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2059 Public Works</b>								
Sub-Major	60 Other Buildings								
Minor	053 Maintenance & Repairs								
Sub-Head	07 Other functional Building								
Detailed	00								
Object	27 Minor works		0.46	0.23	0.23	0.46	0.23	0.23	0.46
	Total : Other functional Building	...	0.46	0.23	0.23	0.46	0.23	0.23	0.46
	Total : Maintenance & Repairs	...	0.46	0.23	0.23	0.46	0.23	0.23	0.46
	Total : Other Buildings	...	0.46	0.23	0.23	0.46	0.23	0.23	0.46
	<b>Total : Public Works</b>	...	<b>0.46</b>	<b>0.23</b>	<b>0.23</b>	<b>0.46</b>	<b>0.23</b>	<b>0.23</b>	<b>0.46</b>
<b>Major Head</b>	<b>2215 Water Supply &amp; Sanitation</b>								
Sub-Major	01 Water Supply								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1081.57	...	1081.57	1081.57	...	1081.57	1081.57
	11 Domestic travel expenses		5.00	...	3.00	3.00	...	5.00	5.00
	13 Office Expenses		0.58	...	0.58	0.58	...	0.58	0.58
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		4500.00	1800.00	2700.00	4500.00	1800.00	2700.00	4500.00
	Total : Electric & Water Charges		4500.00	1800.00	2700.00	4500.00	1800.00	2700.00	4500.00
Detailed	02 Information & Technology (IT)								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Information & Technology (IT)		...	...	...	...	...	...	...
	Total : Direction	5771.26	5587.15	1800.00	3785.15	5585.15	1800.00	3787.15	5587.15
	Total : Direction and Administration	5771.26	5587.15	1800.00	3785.15	5585.15	1800.00	3787.15	5587.15
Minor	101 Urban Water Supply Programme								
Sub-Head	03 Execution								
Detailed	00								
Object	01 Salaries		946.56	...	946.56	946.56	...	1088.54	1088.54
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office Expenses		0.48	...	0.48	0.48	...	0.48	0.48
	Total : Execution	684.30	950.04	...	950.04	950.04	...	1092.02	1092.02
Sub-Head	09 Store Control								
Detailed	00								
Object	01 Salaries		195.69	...	195.69	195.69	...	225.04	225.04
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		0.10	...	0.10	0.10	...	0.10	0.10
	Total : Store Control	144.52	196.79	...	196.79	196.79	...	226.14	226.14
Sub-Head	10 Water Supply Installation & Connection								
Detailed	00								
Object	01 Salaries		567.78	...	567.78	567.78	...	652.95	652.95
	11 Domestic Travel Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office expenses		...	...	...	...	...	1.00	1.00
	24 P.O.L.		24.00	...	24.00	24.00	...	24.00	24.00
	27 Minor works		32.40	...	32.40	32.40	...	32.40	32.40
	50 Other charges		1.08	...	1.08	1.08	...	1.08	1.08
	52 Machinery and equipments		2.70	...	2.70	2.70	...	2.70	2.70
	Total : Water Supply Installation & Connection	381.45	628.96	...	628.96	628.96	...	715.13	715.13
Sub-Head	22 Re-payment of Loan to LIC								
Detailed	00								
Object	56 Re-payment of Borrowings		...	...	...	...	...	...	...
	Total : Re-payment of Loan to LIC	...	...	...	...	...	...	...	...
	Total : Urban Water Supply Programme	1210.27	1775.79	...	1775.79	1775.79	...	2033.29	2033.29
Minor	102 Rural Water Supply Programme								
Sub-Head	10 Water Supply Installation &								

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	Connection									
Detailed	00									
Object	01		1670.24	835.12	835.12	1670.24	960.39	960.39	1920.78	
	11		2.00	1.00	1.00	2.00	1.00	1.00	2.00	
	13		...	...	...	...	...	1.00	1.00	
	24		5.00	2.00	3.00	5.00	2.00	3.00	5.00	
	27		5.41	2.12	3.29	5.41	2.12	3.29	5.41	
	50		0.72	0.36	0.36	0.72	0.36	0.36	0.72	
	52		9.90	3.60	6.30	9.90	3.60	6.30	9.90	
	Total : Water Supply Installation & Connection	859.59	1693.27	844.20	849.07	1693.27	969.47	975.34	1944.81	
	Total : Rural Water Supply Programme	859.59	1693.27	844.20	849.07	1693.27	969.47	975.34	1944.81	
Minor	800									
Sub-Head	06									
Detailed	00									
Object	01		171.21	...	171.21	171.21	...	196.89	196.89	
	11		1.00	...	1.00	1.00	...	1.00	1.00	
	13		0.14	...	0.14	0.14	...	0.14	0.14	
	20		0.30	...	0.30	0.30	...	0.30	0.30	
	50		0.09	...	0.09	0.09	...	0.09	0.09	
	Total : Other Expenditure	124.66	172.74	...	172.74	172.74	...	198.42	198.42	
	Total : Other Expenditure	124.66	172.74	...	172.74	172.74	...	198.42	198.42	
	Total : Water Supply	7965.78	9228.95	2644.20	6582.75	9226.95	2769.47	6994.20	9763.67	
Sub-Major	02									
Minor	001									
Sub-Head	03									
Detailed	00									
Object	01		2513.73	1256.87	1256.86	2513.73	1734.47	1156.32	2890.79	
	11		3.00	2.00	1.00	3.00	2.00	1.00	3.00	
	13		...	...	...	...	...	...	...	
	50		0.72	0.36	0.36	0.72	0.36	0.36	0.72	
	Total : Execution	1863.58	2517.45	1259.23	1258.22	2517.45	1736.83	1157.68	2894.51	
	Total : Direction and Administration	1863.58	2517.45	1259.23	1258.22	2517.45	1736.83	1157.68	2894.51	
Minor	107									
Sub-Head	03									
Detailed	00									
Object	01		244.99	...	244.99	244.99	...	281.74	281.74	
	11		0.60	...	0.60	0.60	...	0.60	0.60	
	13		0.12	...	0.12	0.12	...	0.12	0.12	
	Total : Execution	198.54	245.71	...	245.71	245.71	...	282.46	282.46	
	Total : Sewerage Services	198.54	245.71	...	245.71	245.71	...	282.46	282.46	
	Total : Sewerage & Sanitation	2062.12	2763.16	1259.23	1503.93	2763.16	1736.83	1440.14	3176.97	
	<b>Total : Water Supply &amp; Sanitation</b>	<b>10027.90</b>	<b>11992.11</b>	<b>3903.43</b>	<b>8086.68</b>	<b>11990.11</b>	<b>4506.30</b>	<b>8434.34</b>	<b>12940.64</b>	
<b>Major Head</b>	<b>4059</b>									
Sub-Major	01									
Minor	051									
Sub-Head	10									
Detailed	00									
Object	53		...	...	...	...	...	...	...	
	Total : Other Administrative Buildings	...	...	...	...	...	...	...	...	
	Total : Construction	...	...	...	...	...	...	...	...	
	Total : Office Buildings	...	...	...	...	...	...	...	...	
	<b>Total : Capital Outlay on Public Works</b>	...	...	...	...	...	...	...	...	
<b>Major Head</b>	<b>4215</b>									
Sub-Major	01									
Minor	101									
Sub-Head	01									
Detailed	01									
Object	53		100000.00	...	65000.00	65000.00	...	100000.00	100000.00	
	Total : Water Supply Project for Manipur State	...	100000.00	...	65000.00	65000.00	...	100000.00	100000.00	
	Total : EAP Component (Central Share)	10965.77	100000.00	...	65000.00	65000.00	...	100000.00	100000.00	
Sub-Head	02									
Detailed	00									
Object	53		20000.00	...	15000.00	15000.00	...	25000.00	25000.00	
	Total : EAP Component (State Share)	...	20000.00	...	15000.00	15000.00	...	25000.00	25000.00	
Sub-Head	05									
Detailed	00									
Object	01		...	...	...	...	...	...	...	
	02		454.20	...	454.20	454.20	...	522.33	522.33	
	21		400.00	...	400.00	400.00	...	540.00	540.00	

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	24 Petroleum, Oil & Lubricant		145.82	...	145.82	145.82	...	160.40	160.40
	27 Minor works		110.82	...	110.82	110.82	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	53 Major Works		...	...	27.48	27.48	...	121.90	121.90
Detailed	07 Contn. of RCC over Head Tank for Providing water for JNIMS								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Contn. of RCC over Head Tank for Providing water for JNIMS		...	...	...	...	...	...	...
Detailed	09 Shifting of Pipe from Singjamei to MU								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Shifting of Pipe from Singjamei to MU		...	...	...	...	...	...	...
Detailed	10 P/L of pipe network for Imphal City								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : P/L of pipe network for Imphal City		...	...	...	...	...	...	...
Detailed	11 Constn. of Water Treatment Plant (45MLD) at Chingkhei Ching								
Object	53 Major Works		...	...	500.00	500.00	...	...	...
	Total : Constn. of Water Treatment Plant (45MLD) at Chingkhei Ching		...	...	500.00	500.00	...	...	...
	Total : Imphal Water Supply	2505.86	1110.84	...	1638.32	1638.32	...	1344.63	1344.63
Sub-Head	17 Water Supply in Other Towns								
Detailed	00								
Object	02 Wages		81.88	9.36	72.52	81.88	10.76	83.40	94.16
	27 Minor works		...	...	...	...	...	...	...
	53 Major Works		...	...	...	...	...	...	...
	Total : Water Supply in Other Towns	120.47	81.88	9.36	72.52	81.88	10.76	83.40	94.16
Sub-Head	18 Scheme for Special Assistance to States for Capital Expenditure								
Detailed	01 Chingkheiching Water Treatment Plant								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Chingkheiching Water Treatment Plant		...	...	...	...	...	...	...
	Total : Scheme for Special Assistance to States for Capital Expenditure	1000.00	...	...	...	...	...	...	...
	Total : Urban Water Supply	14592.10	121192.72	9.36	81710.84	81720.20	10.76	126428.03	126438.79
Minor	102 Rural Water Supply								
Sub-Head	01 NRDWP (Central Share)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : NRDWP (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	06 Aug. of W/S Scheme under SIDF								
Detailed	01 Central Share of SIDF								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Central Share of SIDF		...	...	...	...	...	...	...
Detailed	02 State Share of SIDF								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : State Share of SIDF		...	...	...	...	...	...	...
Detailed	03 State component of SIDF								
Object	53 Major Works		...	100.66	...	100.66	...	...	...
	Total : State component of SIDF		...	100.66	...	100.66	...	...	...
	Total : Aug. of W/S Scheme under SIDF	204.06	...	100.66	...	100.66	...	...	...
Sub-Head	07 Aug. of W/S Scheme at Litan, UkhruDistt. (NLCPR)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Aug. of W/S Scheme at Litan, UkhruDistt. (NLCPR)	10.00	...	...	...	...	...	...	...
Sub-Head	08 Aug. of W/S Scheme at Sanakeithel, Ukhru Distt. (NLCPR)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Aug. of W/S Scheme at Sanakeithel, Ukhru Distt. (NLCPR)	10.00	...	...	...	...	...	...	...
Sub-Head	09 W/S Scheme by Water Conservation at Tamenglong HQ (NLCPR)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : W/S Scheme by Water Conservation at Tamenglong HQ (NLCPR)	1025.70	...	...	...	...	...	...	...
Sub-Head	13 Rehabilitation of Khomidok W/S Scheme in Imphal East (NLCPR)								



Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...	...
	Total : Rehabilitation of Khomidok W/S Scheme inImphal East (NLCPR)	...	...	...	...	...	...	...	...	...
Sub-Head	14 Rural Water Supply(State Component of NRDWP)									
Detailed Object	00 27 Minor works		...	...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...	...
	53 Major Works		...	...	...	...	...	...	...	...
	Total : Rural Water Supply(State Component of NRDWP)	...	...	...	...	...	...	...	...	...
Sub-Head	15 Rural Water Supply									
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...	...
	Total : Rural Water Supply	...	...	...	...	...	...	...	...	...
Sub-Head	17 Augmentation of Water Supply Scheme inHill Districts									
Detailed Object	01 State Matching Share of NLCPR 53 Major Works		888.18	888.18	...	888.18	...	...	...	...
	Total : State Matching Share of NLCPR		888.18	888.18	...	888.18	...	...	...	...
Detailed Object	02 State Matching Share for NEC 53 Major Works		...	...	47.53	47.53	...	...	...	...
	Total : State Matching Share for NEC		...	...	47.53	47.53	...	...	...	...
Detailed Object	03 State component of NLCPR 53 Major Works		...	500.00	...	500.00	...	...	...	...
	Total : State component of NLCPR		...	500.00	...	500.00	...	...	...	...
	Total : Augmentation of Water Supply Scheme inHill Districts	137.31	888.18	1388.18	47.53	1435.71	...	...	...	...
Sub-Head	19 National Rural Drinking Water Programme(State Share)									
Detailed Object	00 50 Other charges		...	...	...	...	...	...	...	...
	53 Major Works		...	...	...	...	...	...	...	...
	Total : National Rural Drinking Water Programme(State Share)	...	...	...	...	...	...	...	...	...
Sub-Head	23 Aumentation of W/S Scheme at Chingai, Block at Ukhrul (NLCPR)									
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...	...
	Total : Aumentation of W/S Scheme at Chingai, Block at Ukhrul (NLCPR)	79.68	...	...	...	...	...	...	...	...
Sub-Head	30 Aug. of W/S Scheme at Keibul Lamjain Bpr. (NLCPR)									
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...	...
	Total : Aug. of W/S Scheme at Keibul Lamjain Bpr. (NLCPR)	...	...	...	...	...	...	...	...	...
Sub-Head	34 W/S Scheme									
Detailed Object	04 Aug. of Thoubal W/S Scheme, Waithoupat 53 Major Works		...	...	...	...	...	...	...	...
	Total : Aug. of Thoubal W/S Scheme, Waithoupat	...	...	...	...	...	...	...	...	...
	Total : W/S Scheme	...	...	...	...	...	...	...	...	...
Sub-Head	40 Water Supply Scheme									
Detailed Object	01 Schemes uner NABARD 53 Major Works		...	...	...	...	...	...	...	...
	Total : Schemes uner NABARD		...	...	...	...	...	...	...	...
Detailed Object	02 State Component for Scheme under NABARD 53 Major Works		...	...	...	...	...	...	...	...
	Total : State Component for Scheme under NABARD		...	...	...	...	...	...	...	...
	Total : Water Supply Scheme	2442.62	...	...	...	...	...	...	...	...
Sub-Head	41 North East Special Scheme (NESIDS) (Central Share)									
Detailed Object	01 Constn. of Six overhead Tank & ground sump necessary pipeline in the Thongju and its adjoining areas in I/E Distt. for promoting Tourism 53 Major Works		...	...	2514.98	2514.98	...	...	...	...
	Total : Constn. of Six overhead Tank &		...	...	2514.98	2514.98	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Detailed	02									
Object	53		...	...	...	...	...	...	...	...
Total :			...	...	...	...	...	...	...	...
Detailed	03									
Object	53		...	...	...	...	...	...	...	...
Total :			...	...	...	...	...	...	...	...
Detailed	04									
Object	53		...	1278.63	...	1278.63	...	...	...	...
Total :			...	1278.63	...	1278.63	...	...	...	...
Total :		2798.16	...	1278.63	2514.98	3793.61	...	...	...	...
Sub-Head	42									
Detailed	00									
Object	53		19476.00	30855.52	30855.52	61711.04	21232.30	21232.31	42464.61	42464.61
Total :		18993.68	19476.00	30855.52	30855.52	61711.04	21232.30	21232.31	42464.61	42464.61
Sub-Head	43									
Detailed	01									
Object	53		...	...	...	...	...	...	...	...
Total :			...	...	...	...	...	...	...	...
Total :		5.00	...	...	...	...	...	...	...	...
Sub-Head	44									
Detailed	01									
Object	02		2050.00	1014.00	1036.00	2050.00	1166.00	1191.00	2357.00	2357.00
	53		...	...	...	...	...	...	...	...
Total :			2050.00	1014.00	1036.00	2050.00	1166.00	1191.00	2357.00	2357.00
Detailed	02									
Object	21		380.00	190.00	190.00	380.00	190.00	190.00	380.00	380.00
	24		172.00	86.00	86.00	172.00	86.00	86.00	172.00	172.00
	27		120.00	64.80	55.20	120.00	...	...	...	...
	50		...	...	...	...	...	...	...	...
	53		900.00	3428.50	3428.50	6857.00	2359.15	2359.15	4718.30	4718.30
Total :			1572.00	3769.30	3759.70	7529.00	2635.15	2635.15	5270.30	5270.30
Total :		5688.56	3622.00	4783.30	4795.70	9579.00	3801.15	3826.15	7627.30	7627.30
Sub-Head	45									
Detailed	00									
Object	53		...	1200.00	...	1200.00	...	...	...	...
Detailed	01									
Object	53		...	...	...	...	...	...	...	...
Total :			...	...	...	...	...	...	...	...
Total :		1629.41	...	1200.00	...	1200.00	...	...	...	...
Sub-Head	46									
Detailed	00									
Object	53		...	...	170.63	170.63	64.80	55.20	120.00	120.00
Total :			...	...	170.63	170.63	64.80	55.20	120.00	120.00
Total :		33024.18	23986.18	39606.29	38384.36	77990.65	25098.25	25113.66	50211.91	50211.91
Minor	800									
Sub-Head	12									
Detailed	00									
Object	02		26.00	...	49.00	49.00	...	32.00	32.00	32.00
	20		...	...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...	...
	52		...	...	...	...	...	...	...	...
Total :			26.00	...	49.00	49.00	...	32.00	32.00	32.00
Total :			26.00	...	49.00	49.00	...	32.00	32.00	32.00
Total :		47616.28	145204.90	39615.65	120144.20	159759.85	25109.01	151573.69	176682.70	176682.70
Sub-Major	02									
Minor	101									
Sub-Head	14									
Detailed	00									
Object	01		...	...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	02 Wages		39.80	...	39.80	39.80	...	45.77	45.77
	27 Minor works		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	53 Major Works		...	...	...	...	...	...	...
	Total : Urban Drainage System	70.22	39.80	...	39.80	39.80	...	45.77	45.77
Sub-Head	15 Urban Low Cost Sanitation								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Urban Low Cost Sanitation	...	...	...	...	...	...	...	...
Sub-Head	19 Imphal Sewerage								
Detailed	00								
Object	27 Minor Works		...	...	...	...	...	50.00	50.00
	53 Major Works		600.00	...	360.00	360.00	...	...	...
	Total : Imphal Sewerage	...	600.00	...	360.00	360.00	...	50.00	50.00
	Total : Urban Sanitation Services	70.22	639.80	...	399.80	399.80	...	95.77	95.77
Minor	102 Rural Sanitation Services								
Sub-Head	01 Swachh Bharat Mission (Gramin) (Central Share)								
Detailed	00								
Object	53 Major Works		4000.00	2400.00	1600.00	4000.00	2400.00	1600.00	4000.00
	Total : Swachh Bharat Mission (Gramin) (Central Share)	1751.11	4000.00	2400.00	1600.00	4000.00	2400.00	1600.00	4000.00
Sub-Head	12 S share for Swachh Bharat Mission(Gramin)								
Detailed	00								
Object	53 Major Works		400.00	266.64	177.80	444.44	266.64	177.80	444.44
	Total : S share for Swachh Bharat Mission(Gramin)	355.19	400.00	266.64	177.80	444.44	266.64	177.80	444.44
	Total : Rural Sanitation Services	2106.30	4400.00	2666.64	1777.80	4444.44	2666.64	1777.80	4444.44
Minor	106 Sewerage Service								
Sub-Head	01 Imphal Sewerage under SPA								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
Detailed	01 State Share for Imphal Sewerageunder SPA								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : State Share for Imphal Sewerageunder SPA	...	...	...	...	...	...	...	...
	Total : Imphal Sewerage under SPA	...	...	...	...	...	...	...	...
Sub-Head	02 Integrated Sewerage System for Imphal City (Phase-II)(EAP)								
Detailed	01 Central Share								
Object	53 Major Works		20000.00	...	500.00	500.00	...	35000.00	35000.00
	Total : Central Share	...	20000.00	...	500.00	500.00	...	35000.00	35000.00
Detailed	02 State Share								
Object	53 Major Works		2500.00	...	50.00	50.00	...	3500.00	3500.00
	Total : State Share	...	2500.00	...	50.00	50.00	...	3500.00	3500.00
	Total : Integrated Sewerage System for Imphal City (Phase-II)(EAP)	...	22500.00	...	550.00	550.00	...	38500.00	38500.00
Sub-Head	03 Sewerage Service connection								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	500.00	500.00
	Total : Sewerage Service connection	...	...	...	...	...	...	500.00	500.00
	Total : Sewerage Service	...	22500.00	...	550.00	550.00	...	39000.00	39000.00
	Total : Sewerage and Sanitation	2176.52	27539.80	2666.64	2727.60	5394.24	2666.64	40873.57	43540.21
	<b>Total : Capital Outlay on Water Supply and Sanitation</b>	<b>49792.80</b>	<b>172744.70</b>	<b>42282.29</b>	<b>122871.80</b>	<b>165154.09</b>	<b>27775.65</b>	<b>192447.26</b>	<b>220222.91</b>
<b>Major Head</b>	<b>4552 Capital Outlay on North Eastern Areas</b>								
Sub-Major	10 Water Supply								
Minor	102 Rural Water Supply								
Sub-Head	03 Water Supply Scheme at Mualnuam &Songtal, Churachandpur								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Water Supply Scheme at Mualnuam &Songtal, Churachandpur	...	...	...	...	...	...	...	...
Sub-Head	06 Water Supply Scheme at Laphok,Tamenglong								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Water Supply Scheme at Laphok,Tamenglong	...	...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	07	W/S Scheme at Churachandpur Town, Zone-III								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : W/S Scheme at Churachandpur Town, Zone-III	...	...	...	...	...	...	...	...
Sub-Head	08	W/S Scheme for Jawahar Navodaya Vidyalaya (JNV) Lambui								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : W/S Scheme for Jawahar Navodaya Vidyalaya (JNV) Lambui	...	...	...	...	...	...	...	...
Sub-Head	09	Composite W/S Scheme at Oklong, Senapati								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Composite W/S Scheme at Oklong, Senapati	...	...	...	...	...	...	...	...
Sub-Head	10	W?S Scheme at Laisoipat, Yenapat and Awangsoi, Bpr.Distt								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : W?S Scheme at Laisoipat, Yenapat and Awangsoi, Bpr.Distt	...	...	...	...	...	...	...	...
Sub-Head	11	Constn.of Buffer Water Reservoir at Shiroy Village, Ukhrol								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Constn.of Buffer Water Reservoir at Shiroy Village, Ukhrol	...	...	...	...	...	...	...	...
Sub-Head	12	Composite W/S Scheme at Ramrei, UkhrolDistt.								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Composite W/S Scheme at Ramrei, UkhrolDistt.	106.34	...	...	...	...	...	...	...
Sub-Head	13	Composite W/S Scheme for TumukhongMoirangpurel								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Composite W/S Scheme for TumukhongMoirangpurel	23.97	...	...	...	...	...	...	...
Sub-Head	14	Augmentaion of Top Dusara W/S Scheme								
Detailed Object	00									
	53	Major Works		...	...	90.00	90.00	...	...	...
		Total : Augmentaion of Top Dusara W/S Scheme	5.68	...	...	90.00	90.00	...	...	...
Sub-Head	15	Water Supply Scheme at Kozhiirii and Likhurii Valleys								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Water Supply Scheme at Kozhiirii and Likhurii Valleys	...	...	...	...	...	...	...	...
Sub-Head	16	Installation of decentralised water purification system (Water ATM) in Manipur								
Detailed Object	00									
	53	Major Works		...	...	100.00	100.00	...	400.00	400.00
		Total : Installation of decentralised water purification system (Water ATM) in Manipur	...	...	...	100.00	100.00	...	400.00	400.00
		Total : Rural Water Supply	135.99	...	...	190.00	190.00	...	400.00	400.00
		Total : Water Supply	135.99	...	...	190.00	190.00	...	400.00	400.00
		<b>Total : Capital Outlay on North Eastern Areas</b>	<b>135.99</b>	...	...	<b>190.00</b>	<b>190.00</b>	...	<b>400.00</b>	<b>400.00</b>
<b>GRAND TOTAL : PUBLIC HEALTH ENGINEERING Voted :</b>			<b>60591.29</b>	<b>184737.27</b>	<b>46185.95</b>	<b>131148.71</b>	<b>177334.66</b>	<b>32282.18</b>	<b>201281.83</b>	<b>233564.01</b>
			<b>60591.29</b>	<b>184737.27</b>	<b>46185.95</b>	<b>131148.71</b>	<b>177334.66</b>	<b>32282.18</b>	<b>201281.83</b>	<b>233564.01</b>

## DEMAND NO : 23 - POWER

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with POWER

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	47471.69	...	47471.69	49321.69	...	49321.69
Charged :	...	...	...	...	...	...
Grand Total :	47471.69	...	47471.69	49321.69	...	49321.69

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2552 North Eastern Areas</b>								
Sub-Major	24 Transmission & Distribution System								
Minor	101 Contribution to Central Resource Pool for Development of North Eastern Region								
Sub-Head	08 Intallation of 2x5 MVA, 33/11 KV Sub-Station along with the associated line and related works at Power House site of L								
Detailed	01 Manipur State Power Corporation Limited(MSPCL)								
Object	35 Grants for creation of Capital Assets		...	...	...	...	...	...	...
	Total : Manipur State Power Corporation Limited(MSPCL)		...	...	...	...	...	...	...
	Total : Intallation of 2x5 MVA, 33/11 KV Sub-Station along with the associated line and related works at Power House site of L	...	...	...	...	...	...	...	...
Sub-Head	09 Stringing of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur								
Detailed	01 Manipur State Power Company Limited (MSPCL)								
Object	35 Grants for creation of Capital Assets		100.40	100.40	...	100.40	100.40	...	100.40
	Total : Manipur State Power Company Limited (MSPCL)		100.40	100.40	...	100.40	100.40	...	100.40
	Total : Stringing of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur	...	100.40	100.40	...	100.40	100.40	...	100.40
Sub-Head	10 Installation of 2x20 MVA 132 KV SS with associated 132 KV LI-LO line & related works at Thoubal								
Detailed	01 Manipur State Power Corporation Limited(MSPCL)								
Object	35 Grants for creation of Capital Assets		...	...	...	...	...	...	...
	Total : Manipur State Power Corporation Limited(MSPCL)		...	...	...	...	...	...	...
	Total : Installation of 2x20 MVA 132 KV SS with associated 132 KV LI-LO line & related works at Thoubal	...	...	...	...	...	...	...	...
Sub-Head	11 Installation of 2x5 MVA, 33KV Sub-Station along with the associated 33 KV LILOline & related works at Mayangkhong, Sen								
Detailed	01 Manipur State Power Corporation Limited(MSPCL)								
Object	35 Grants for creation of Capital Assets		18.76	18.76	...	18.76	18.76	...	18.76
	Total : Manipur State Power Corporation Limited(MSPCL)		18.76	18.76	...	18.76	18.76	...	18.76
	Total : Installation of 2x5 MVA, 33KV Sub-Station along with the associated 33 KV LILOline & related works at Mayangkhong, Sen	...	18.76	18.76	...	18.76	18.76	...	18.76
Sub-Head	12 Installation of 2x5 MVA, 33KV Sub-Station along with the associated 33 KV line& related works at Mao, Senapati Dist.								
Detailed	01 Manipur State Power Corporation								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	35	Limited(MSPCL Grants for creation of Capital Assets		69.58	69.58	...	69.58	69.58	...	69.58
		Total : Manipur State Power Corporation Limited(MSPCL		69.58	69.58	...	69.58	69.58	...	69.58
		Total : Installation of 2x5 MVA, 33KV Sub-Station along with the associated 33 KV line& related works at Mao, Senapati Dist.	...	69.58	69.58	...	69.58	69.58	...	69.58
Sub-Head	13	Installation of 2x5 MVA, 33 KV SS associated with 132 KV SS at Chandel, Manipur(NEC Share)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		155.44	155.44	...	155.44	155.44	...	155.44
		Total : Manipur State Power Company Limited(MSPCL)		155.44	155.44	...	155.44	155.44	...	155.44
		Total : Installation of 2x5 MVA, 33 KV SS associated with 132 KV SS at Chandel, Manipur(NEC Share)	...	155.44	155.44	...	155.44	155.44	...	155.44
Sub-Head	14	Renovation & Modernization of 132/33 KVSS at Yurembam, Manipur (NEC Share)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...
		Total : Manipur State Power Company Limited(MSPCL)		...	...	...	...	...	...	...
		Total : Renovation & Modernization of 132/33 KVSS at Yurembam, Manipur (NEC Share)	...	...	...	...	...	...	...	...
		Total : Contribution to Central Resource Pool for Development of North Eastern Region	...	344.18	344.18	...	344.18	344.18	...	344.18
		Total : Transmission & Distribution System	...	344.18	344.18	...	344.18	344.18	...	344.18
		<b>Total : North Eastern Areas</b>	...	<b>344.18</b>	<b>344.18</b>	...	<b>344.18</b>	<b>344.18</b>	...	<b>344.18</b>
<b>Major Head</b>	<b>2801</b>	<b>Power</b>								
Sub-Major	05	Transmission and Distribution								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	03	Joint Electricity Regulatory Commissionfor Manipur & Mizoram								
Object	31	Grants-in-Aid		216.50	...	216.50	216.50	...	216.50	216.50
	36	Grants-in-aid General(Non-Salary)		72.90	...	72.90	72.90	...	72.90	72.90
		Total : Joint Electricity Regulatory Commissionfor Manipur & Mizoram		289.40	...	289.40	289.40	...	289.40	289.40
		Total : Direction	39.25	289.40	...	289.40	289.40	...	289.40	289.40
		Total : Direction and Administration	39.25	289.40	...	289.40	289.40	...	289.40	289.40
Minor	800	Other Expenditure								
Sub-Head	01	Construction of 400/132/33 KV Sub-Station at Thoubal (Central Share)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...
		Total : Manipur State Power Company Limited(MSPCL)		...	...	...	...	...	...	...
		Total : Construction of 400/132/33 KV Sub-Station at Thoubal (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	02	Installation of 2x12.5 MVA, 132/33 KVSS along with associated 132 KV line atThanlon, Ccpur District(Central Share)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...
		Total : Manipur State Power Company Limited(MSPCL)		...	...	...	...	...	...	...
		Total : Installation of 2x12.5 MVA, 132/33 KVSS along with associated 132 KV line atThanlon, Ccpur District(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	03	Installation of 2x12.5 MVA, 132/33 KVSS at Moreh along with associated 132KV line (Central Share)								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...
		Total : Manipur State Power Company Limited(MSPCL)		...	...	...	...	...	...	...
		Total : Installation of 2x12.5 MVA, 132/33 KVSS at Moreh along with associated 132KV line (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	04	Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO Line &related works at Sugnu TBL (Central Sh)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		13.57	...	13.57	13.57	...	13.57	13.57
		Total : Manipur State Power Company Limited(MSPCL)		13.57	...	13.57	13.57	...	13.57	13.57
		Total : Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO Line &related works at Sugnu TBL (Central Sh)	...	13.57	...	13.57	13.57	...	13.57	13.57
Sub-Head	05	Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO Line &related works at Gelnel, SPT(Central Sh)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...
		Total : Manipur State Power Company Limited(MSPCL)		...	...	...	...	...	...	...
		Total : Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO Line &related works at Gelnel, SPT(Central Sh)	...	...	...	...	...	...	...	...
Sub-Head	06	Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO line &related works at Sekmai, IW (Central Sh)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		63.16	...	63.16	63.16	...	63.16	63.16
		Total : Manipur State Power Company Limited(MSPCL)		63.16	...	63.16	63.16	...	63.16	63.16
		Total : Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO line &related works at Sekmai, IW (Central Sh)	...	63.16	...	63.16	63.16	...	63.16	63.16
Sub-Head	07	Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO line &related works at Khongjom TBL (Central)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		68.77	...	68.77	68.77	...	68.77	68.77
		Total : Manipur State Power Company Limited(MSPCL)		68.77	...	68.77	68.77	...	68.77	68.77
		Total : Installation of 2x5 MVA, 33/11 KV SSalong with associated 33 KV LILO line &related works at Khongjom TBL (Central)	...	68.77	...	68.77	68.77	...	68.77	68.77
Sub-Head	12	Renovation and Modernisation of 2(two) Nos. 132/33 KV SS at yaingangpokpi andNingthoukhong in Manipur (NLCPR)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		9.20	...	9.20	9.20	...	9.20	9.20
		Total : Manipur State Power Company Limited(MSPCL)		9.20	...	9.20	9.20	...	9.20	9.20
		Total : Renovation and Modernisation of 2(two) Nos. 132/33 KV SS at yaingangpokpi andNingthoukhong in Manipur (NLCPR)	...	9.20	...	9.20	9.20	...	9.20	9.20

Category of Heads	Code		Actuals	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total	
Sub-Head	13	Installation of 2x12.5 MVA, 132/33 KV SS along with associated 132 KV line and related works in Chandel(NLCPR)									
Detailed	01	Manipur State Power Company Limited(MSPCL)									
Object	35	Grants for creation of capital assets		3.87	3.87	...	3.87	3.87	...	3.87	
		Total : Manipur State Power Company Limited(MSPCL)		3.87	3.87	...	3.87	3.87	...	3.87	
		Total : Installation of 2x12.5 MVA, 132/33 KV SS along with associated 132 KV line and related works in Chandel(NLCPR)	...	3.87	3.87	...	3.87	3.87	...	3.87	
Sub-Head	14	Installation of 2x5 MVA, 33 KV SS along with associated 33 KV line & related works at Sekmajin in IW(NLCPR)									
Detailed	01	Manipur State Power Company Limited(MSPCL)									
Object	35	Grants for creation of capital assets		17.06	...	17.06	17.06	...	17.06	17.06	
		Total : Manipur State Power Company Limited(MSPCL)		17.06	...	17.06	17.06	...	17.06	17.06	
		Total : Installation of 2x5 MVA, 33 KV SS along with associated 33 KV line & related works at Sekmajin in IW(NLCPR)	...	17.06	...	17.06	17.06	...	17.06	17.06	
Sub-Head	15	Installation of 2x1 MVA, 33/11 KV SS along with associated 33 KV line and related works at Chakpikarong in CDL(NLCPR)									
Detailed	01	Manipur State Power Company Limited(MSPCL)									
Object	35	Grants for creation of capital assets		56.34	56.34	...	56.34	56.34	...	56.34	
		Total : Manipur State Power Company Limited(MSPCL)		56.34	56.34	...	56.34	56.34	...	56.34	
		Total : Installation of 2x1 MVA, 33/11 KV SS along with associated 33 KV line and related works at Chakpikarong in CDL(NLCPR)	...	56.34	56.34	...	56.34	56.34	...	56.34	
Sub-Head	16	Renovation and Modernisation of 132/33 KV SS located at Kakching, Karong and Churachandpur(Phase-II) (Hills)(NLCPR)									
Detailed	01	Manipur State Power Company Limited (MSPCL)									
Object	35	Grants for Creation of Capital Assets		...	...	...	...	...	...	...	
		Total : Manipur State Power Company Limited (MSPCL)		...	...	...	...	...	...	...	
		Total : Renovation and Modernisation of 132/33 KV SS located at Kakching, Karong and Churachandpur(Phase-II) (Hills)(NLCPR)	...	...	...	...	...	...	...	...	
Sub-Head	17	Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV line & related works at UKL Khunjao in UKL(NLCPR)									
Detailed	01	Manipur State Power Company Limited(MSPCL)									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	
		Total : Manipur State Power Company Limited(MSPCL)		...	...	...	...	...	...	...	
		Total : Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV line & related works at UKL Khunjao in UKL(NLCPR)	...	...	...	...	...	...	...	...	
Sub-Head	22	Installation of 2x5 MVA, 33/11 KV SS along with associated 33 KV line & related works at Nungbi Khullen in UKL (NLCPR)									
Detailed	01	Manipur State Power Company Limited(MSPCL)									
Object	35	Grants for creation of capital assets		97.00	97.00	...	97.00	97.00	...	97.00	
		Total : Manipur State Power Company Limited(MSPCL)		97.00	97.00	...	97.00	97.00	...	97.00	
		Total : Installation of 2x5 MVA, 33/11 KV	...	97.00	97.00	...	97.00	97.00	...	97.00	



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	25	SSalong with associated 33 KV line & related works at Nungbi Khullen in UKL (NLCPR Construction of 400KV Line on D/C Towercharged at 132 KV from Yurembam to Thoubal via Nambol (NLCPR)								
Detailed	01	Manipur State Power Corporation Limited								
Object	35	Grants for creation of Capital Assets		...	...	...	...	...	...	...
		Total : Manipur State Power Corporation Limited		...	...	...	...	...	...	...
		Total : Construction of 400KV Line on D/C Towercharged at 132 KV from Yurembam to Thoubal via Nambol (NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	26	Installation of 2x5 MVA 33/11 KV SS along with associated 33 KV line & related work in Gumnom in UKL Dist (MSPCL)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of capital assets		87.12	87.12	...	87.12	87.12	...	87.12
		Total : Manipur State Power Company Limited(MSPCL)		87.12	87.12	...	87.12	87.12	...	87.12
		Total : Installation of 2x5 MVA 33/11 KV SS along with associated 33 KV line & related work in Gumnom in UKL Dist (MSPCL)	...	87.12	87.12	...	87.12	87.12	...	87.12
Sub-Head	27	Installation of 2x1 MVA 33 KV S/S along with associated 33 KV line at Henglep in Churachandpur(NLCPR)								
Detailed	01	Manipur State Power Company Limited(MSPCL)								
Object	35	Grants for creation of Capital Assets		89.26	89.26	...	89.26	89.26	...	89.26
		Total : Manipur State Power Company Limited(MSPCL)		89.26	89.26	...	89.26	89.26	...	89.26
		Total : Installation of 2x1 MVA 33 KV S/S along with associated 33 KV line at Henglep in Churachandpur(NLCPR)	...	89.26	89.26	...	89.26	89.26	...	89.26
		Total : Other Expenditure	...	505.35	333.59	171.76	505.35	333.59	171.76	505.35
		Total : Transmission and Distribution	39.25	794.75	333.59	461.16	794.75	333.59	461.16	794.75
Sub-Major	80	General								
Minor	001	Direction and Administration								
Sub-Head	10	EE (Elect.) MRT Div.								
Detailed	00									
Object	01	Salaries		150.00	...	150.00	150.00	...	150.00	150.00
	11	Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13	Office Expenses		3.20	...	3.20	3.20	...	3.20	3.20
		Total : EE (Elect.) MRT Div.	50.94	156.20	...	156.20	156.20	...	156.20	156.20
Sub-Head	17	A.O. (Power) Elect. Deptt. Manipur								
Detailed	00									
Object	01	Salaries		176.26	...	176.26	176.26	...	176.26	176.26
	11	Domestic travel expenses		0.01	...	0.01	0.01	...	0.01	0.01
	13	Office Expenses		6.72	...	6.72	6.72	...	6.72	6.72
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
		Total : Electric & Water Charges		0.01	...	0.01	0.01	...	0.01	0.01
		Total : A.O. (Power) Elect. Deptt. Manipur	...	183.00	...	183.00	183.00	...	183.00	183.00
		Total : Direction and Administration	50.94	339.20	...	339.20	339.20	...	339.20	339.20
Minor	800	Other Expenditure								
Sub-Head	05	Payment of REC Loan								
Detailed	05	Payment of REC Loan								
Object	13	Office Expenses		...	...	...	...	...	...	...
		Total : Payment of REC Loan		...	...	...	...	...	...	...
		Total : Payment of REC Loan	...	...	...	...	...	...	...	...
Sub-Head	38	Financial Assistance to MSPCL								
Detailed	01	MSPCL								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
	35	Grants for creation of capital assets		15000.00	...	10250.00	10250.00	...	12000.00	12000.00
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	600.00	600.00
		Total : MSPCL		15000.00	...	10250.00	10250.00	...	12600.00	12600.00
Detailed	04	Payment of Outstanding bill in								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	13	compliance of High court Order								
		Office Expenses		...	...	...	...	...	...	...
		Total : Payment of Outstanding bill in compliance of High court Order		...	...	...	...	...	...	...
		Total : Financial Assistance to MSPCL	...	15000.00	...	10250.00	10250.00	...	12600.00	12600.00
Sub-Head	39	Financial Assistance to MSPDCL								
Detailed	02	Manipur State Power Distribution Corpora-ration Limited (MSPDCL)								
Object	31	Grants-in-Aid		15538.00	...	15538.00	15538.00	...	15538.00	15538.00
	33	Subsidies		12000.00	...	12000.00	12000.00	...	12000.00	12000.00
	35	Grants for creation of capital assets		1600.00	...	1400.00	1400.00	...	...	...
	36	Grant-in-Aid (Non-Salary)		1000.00	...	1000.00	1000.00	...	...	...
		Total : Manipur State Power Distribution Corpora-ration Limited (MSPDCL)		30138.00	...	29938.00	29938.00	...	27538.00	27538.00
Detailed	03	Purchase of Pre-paid meter								
Object	13	Office Expenses		...	...	...	...	...	...	...
		Total : Purchase of Pre-paid meter		...	...	...	...	...	...	...
Detailed	04	Installation of Transformer in the unbanked blocks under TAIGIP								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Installation of Transformer in the unbanked blocks under TAIGIP		...	...	...	...	...	...	...
		Total : Financial Assistance to MSPDCL	26963.02	30138.00	...	29938.00	29938.00	...	27538.00	27538.00
Sub-Head	40	Financial Assistance for Developmental Work								
Detailed	01	MSPCDL								
Object	35	Grants for creation of Capital Assets		7314.00	...	5000.00	5000.00	...	6000.00	6000.00
	36	Grants-in-aid General(Non-Salary)		...	...	...	...	...	900.00	900.00
		Total : MSPCDL		7314.00	...	5000.00	5000.00	...	6900.00	6900.00
		Total : Financial Assistance for Developmental Work	...	7314.00	...	5000.00	5000.00	...	6900.00	6900.00
		Total : Other Expenditure	26963.02	52452.00	...	45188.00	45188.00	...	47038.00	47038.00
		Total : General	27013.96	52791.20	...	45527.20	45527.20	...	47377.20	47377.20
		<b>Total : Power</b>	<b>27053.21</b>	<b>53585.95</b>	<b>333.59</b>	<b>45988.36</b>	<b>46321.95</b>	<b>333.59</b>	<b>47838.36</b>	<b>48171.95</b>
<b>Major Head</b>	<b>2810</b>	<b>Non-Conventional Sources of Energy</b>								
Sub-Major	60	Others								
Minor	800	Other Expenditure								
Sub-Head	14	Renewable Energy Development Agency(MANIREDA)								
Detailed	01	MANIREDA								
Object	31	Grants-in-Aid		230.00	...	230.00	230.00	...	230.00	230.00
	35	Grants for creation of capital assets		551.56	...	551.56	551.56	...	551.56	551.56
	36	Grant-in-Aid (Non-Salary)		24.00	...	24.00	24.00	...	24.00	24.00
		Total : MANIREDA		805.56	...	805.56	805.56	...	805.56	805.56
Detailed	02	Electric & Water Charges								
Object	13	Office Expenses		...	...	...	...	...	...	...
		Total : Electric & Water Charges		...	...	...	...	...	...	...
Detailed	03	SMS of DDUGJY - DDG								
Object	13	Office Expenses		...	...	...	...	...	...	...
		Total : SMS of DDUGJY - DDG		...	...	...	...	...	...	...
Detailed	04	SMS of CSS								
Object	13	Office Expenses		...	...	...	...	...	...	...
		Total : SMS of CSS		...	...	...	...	...	...	...
		Total : Renewable Energy Development Agency(MANIREDA)	914.89	805.56	...	805.56	805.56	...	805.56	805.56
		Total : Other Expenditure	914.89	805.56	...	805.56	805.56	...	805.56	805.56
		Total : Others	914.89	805.56	...	805.56	805.56	...	805.56	805.56
		<b>Total : Non-Conventional Sources of Energy</b>	<b>914.89</b>	<b>805.56</b>	...	<b>805.56</b>	<b>805.56</b>	...	<b>805.56</b>	<b>805.56</b>
<b>GRAND TOTAL : POWER</b>			<b>27968.10</b>	<b>54735.69</b>	<b>677.77</b>	<b>46793.92</b>	<b>47471.69</b>	<b>677.77</b>	<b>48643.92</b>	<b>49321.69</b>
<b>Voted :</b>			<b>27968.10</b>	<b>54735.69</b>	<b>677.77</b>	<b>46793.92</b>	<b>47471.69</b>	<b>677.77</b>	<b>48643.92</b>	<b>49321.69</b>

## DEMAND NO : 24 - VIGILANCE & ANTI-CORRUPTION DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with VIGILANCE & ANTI-CORRUPTION DEPARTMENT  
(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	591.77	...	591.77	824.19	...	824.19
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>591.77</b>	<b>...</b>	<b>591.77</b>	<b>824.19</b>	<b>...</b>	<b>824.19</b>

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

		(₹ in lakhs)								
Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23			
				Hill	Valley	Total	Hill	Valley	Total	
<b>Major Head</b>	<b>2070</b>	<b>Other Administrative Services</b>								
Sub-Major	00									
Minor	104	Vigilance								
Sub-Head	01	Vigilance Department								
Detailed	00									
Object	01		391.62	...	333.21	333.21	...	481.83	481.83	
	11		4.00	...	8.50	8.50	...	4.00	4.00	
	13		12.00	...	12.00	12.00	...	24.00	24.00	
	14		...	...	...	...	...	...	...	
	28		...	...	...	...	...	...	...	
	41		1.50	...	1.50	1.50	...	3.00	3.00	
	51		...	...	...	...	...	22.00	22.00	
Detailed	01		Electric & Water charges							
Object	13		1.60	...	1.20	1.20	...	2.00	2.00	
	Total :		1.60	...	1.20	1.20	...	2.00	2.00	
	Total :	260.13	410.72	...	356.41	356.41	...	536.83	536.83	
Sub-Head	02	Anti Corruption Wing								
Detailed	00									
Object	01		183.15	...	229.56	229.56	...	276.36	276.36	
	11		1.00	...	1.00	1.00	...	1.00	1.00	
	13		4.80	...	4.80	4.80	...	10.00	10.00	
	Total :	136.68	188.95	...	235.36	235.36	...	287.36	287.36	
	Total :	396.81	599.67	...	591.77	591.77	...	824.19	824.19	
	<b>Total :</b>	<b>396.81</b>	<b>599.67</b>	<b>...</b>	<b>591.77</b>	<b>591.77</b>	<b>...</b>	<b>824.19</b>	<b>824.19</b>	
	<b>GRAND TOTAL :</b>	<b>396.81</b>	<b>599.67</b>	<b>...</b>	<b>591.77</b>	<b>591.77</b>	<b>...</b>	<b>824.19</b>	<b>824.19</b>	
	<b>Voted :</b>	<b>396.81</b>	<b>599.67</b>	<b>...</b>	<b>591.77</b>	<b>591.77</b>	<b>...</b>	<b>824.19</b>	<b>824.19</b>	

## DEMAND NO : 25 - YOUTH AFFAIRS AND SPORTS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with YOUTH AFFAIRS AND SPORTS DEPARTMENT  
(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	4854.78	9002.91	13857.69	5789.17	5000.00	10789.17
Charged :	...	...	...	...	...	...
Grand Total :	4854.78	9002.91	13857.69	5789.17	5000.00	10789.17

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

(₹ in lakhs)

Category of Heads	Code		Actuals		Budget Estimates		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23				
			2020 - 21	2021 - 22	2021 - 22	2021 - 22	Hill	Valley	Total	Hill	Valley	Total		
<b>Major Head</b>	<b>2204</b>	<b>Sports and Youth Services</b>												
Sub-Major	00													
Minor	001	Direction and Administration												
Sub-Head	01	Direction												
Detailed	00													
Object	01	Salaries		753.84	155.27	441.81	597.08	194.72	569.61	764.33				
	11	Domestic travel expenses		8.00	...	3.20	3.20	...	8.00	8.00				
	13	Office Expenses		25.00	0.47	9.53	10.00	3.00	22.00	25.00				
Detailed	01	Electric & Water Charges												
Object	13	Office Expenses		284.00	...	284.00	284.00	...	200.00	200.00				
	Total :	Electric & Water Charges		284.00	...	284.00	284.00	...	200.00	200.00				
Detailed	02	Information Technology (IT)												
Object	50	Other charges		0.72	...	0.36	0.36	...	0.72	0.72				
	Total :	Information Technology (IT)		0.72	...	0.36	0.36	...	0.72	0.72				
	Total :	Direction	920.31	1071.56	155.74	738.90	894.64	197.72	800.33	998.05				
	Total :	Direction and Administration	920.31	1071.56	155.74	738.90	894.64	197.72	800.33	998.05				
Minor	101	Physical Education												
Sub-Head	03	Physical Education												
Detailed	00													
Object	01	Salaries		468.06	27.14	190.09	217.23	20.36	443.43	463.79				
	Total :	Physical Education	257.95	468.06	27.14	190.09	217.23	20.36	443.43	463.79				
Sub-Head	04	Promotion of Games in Schools												
Detailed	00													
Object	01	Salaries		1900.19	484.22	1317.39	1801.61	540.35	1332.25	1872.60				
	11	Domestic travel expenses		8.00	...	3.20	3.20	...	8.00	8.00				
	13	Office Expenses		0.96	0.19	0.19	0.38	0.48	0.48	0.96				
	Total :	Promotion of Games in Schools	2043.65	1909.15	484.41	1320.78	1805.19	540.83	1340.73	1881.56				
Sub-Head	07	Physical Education												
Detailed	00													
Object	01	Salaries		...	...	...	...	...	...	...				
	50	Other charges		22.50	1.35	9.90	11.25	5.00	25.00	30.00				
	Total :	Physical Education		...	22.50	1.35	9.90	11.25	5.00	30.00				
	Total :	Physical Education	2301.60	2399.71	512.90	1520.77	2033.67	566.19	1809.16	2375.35				
Minor	102	Youth Welfare Programme for Students												
Sub-Head	01	National Service Scheme (Central Share)												
Detailed	00													
Object	50	Other charges		...	...	...	...	...	...	...				
	Total :	National Service Scheme (Central Share)		...	...	...	...	...	...	...				
Sub-Head	05	Youth Welfare Programme for Students												
Detailed	00													
Object	01	Salaries		9.42	...	8.17	8.17	...	...	...				
	Total :	Youth Welfare Programme for Students		...	9.42	...	8.17	8.17	...	...				
Sub-Head	10	Youth Welfare Programme for students (State Matching Share)												
Detailed	00													
Object	01	Salaries		...	...	...	...	...	...	...				
	11	Domestic travel expenses		...	...	...	...	...	...	...				
	13	Office Expenses		...	...	...	...	...	...	...				
	50	Other charges		...	...	...	...	...	...	...				
	Total :	Youth Welfare Programme for students (State Matching Share)		...	...	...	...	...	...	...				
	Total :	Youth Welfare Programme for Students		...	9.42	...	8.17	8.17	...	...				

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Minor	103	Youth Welfare Programmes for Non Students								
Sub-Head	02	Promotion of National Integration(Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Promotion of National Integration(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	06	MMTA & MAASI								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : MMTA & MAASI	...	...	...	...	...	...	...	...
Sub-Head	09	Youth Welfare Programmes for Non Students								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	31	Grants-in-Aid		...	...	...	...	...	...	...
	50	Other charges		40.00	2.50	17.50	20.00	...	40.00	40.00
		Total : Youth Welfare Programmes for Non Students	15.43	40.00	2.50	17.50	20.00	...	40.00	40.00
		Total : Youth Welfare Programmes for Non Students	15.43	40.00	2.50	17.50	20.00	...	40.00	40.00
Minor	104	Sports and Games								
Sub-Head	01	Finance Assistance to Non-Government Institutions								
Detailed	01	Non-Government Institutions								
Object	31	Grants-in-Aid		1.00	...	1.00	1.00	...	1.00	1.00
		Total : Non-Government Institutions		1.00	...	1.00	1.00	...	1.00	1.00
		Total : Finance Assistance to Non-Government Institutions	...	1.00	...	1.00	1.00	...	1.00	1.00
Sub-Head	02	Coaching in Sports and Games								
Detailed	00									
Object	50	Other charges		50.00	...	25.00	25.00	...	105.60	105.60
		Total : Coaching in Sports and Games	19.17	50.00	...	25.00	25.00	...	105.60	105.60
Sub-Head	03	Development of Play Fields								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Development of Play Fields	...	...	...	...	...	...	...	...
Sub-Head	04	Development of Sports and Games								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	50	Other charges		400.00	...	530.00	530.00	...	600.00	600.00
		Total : Development of Sports and Games	30.20	400.00	...	530.00	530.00	...	600.00	600.00
Sub-Head	05	Grant -in-aid to Non-Government Institution								
Detailed	00									
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
	50	Other charges		50.00	...	25.00	25.00	...	50.00	50.00
		Total : Grant -in-aid to Non-Government Institution	19.08	50.00	...	25.00	25.00	...	50.00	50.00
Sub-Head	06	Improvement of Sport Materials/Equipments								
Detailed	00									
Object	50	Other charges		30.00	...	15.00	15.00	...	30.00	30.00
		Total : Improvement of Sport Materials/Equipments	28.97	30.00	...	15.00	15.00	...	30.00	30.00
Sub-Head	07	Dev & Maintenance Committee of KLSC								
Detailed	01	KLSC Dev. & Maintenance Committee								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : KLSC Dev. & Maintenance Committee		...	...	...	...	...	...	...
		Total : Dev & Maintenance Committee of KLSC	...	...	...	...	...	...	...	...
Sub-Head	08	Promotion of Games								
Detailed	01	National Sports Academy								
Object	31	Grants-in-Aid		600.00	...	600.00	600.00	...	600.00	600.00
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : National Sports Academy		600.00	...	600.00	600.00	...	600.00	600.00
		Total : Promotion of Games	...	600.00	...	600.00	600.00	...	600.00	600.00
Sub-Head	09	Financial Assistance to Manipur Olympic Association								
Detailed	00									
Object	31	Grants-in-Aid		...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed Object	01	Manipur Olympic Association								
	31	Grants-in-Aid		10.00	...	5.00	5.00	...	5.00	5.00
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total :	Manipur Olympic Association		10.00	...	5.00	5.00	...	5.00	5.00
Detailed Object	02	Manipur Olympic Association								
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total :	Manipur Olympic Association		...	...	...	...	...	...	...
	Total :	Financial Assistance to Manipur Olympic Association	...	10.00	...	5.00	5.00	...	5.00	5.00
Sub-Head	10	Implementation of Schemes under Khello India								
Detailed Object	00									
	50	Other charges		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Implementation of Schemes under Khello India	18.00	50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	11	Grant-in-aid to Manipur Badminton Association								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	...	...
Detailed Object	01	Manipur Badminton Association								
	36	Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
	Total :	Manipur Badminton Association		...	...	...	...	...	...	...
	Total :	Grant-in-aid to Manipur Badminton Association	30.00	...	...	...	...	...	...	...
Sub-Head	12	Orgn. of National Level Championship								
Detailed Object	00									
	50	Other charges		4.00	...	4.00	4.00	...	4.00	4.00
	Total :	Orgn. of National Level Championship	...	4.00	...	4.00	4.00	...	4.00	4.00
Sub-Head	13	Promotion of Indigenous Games								
Detailed Object	01	Indigenous Martial Arts								
	36	Grants-in-aid General(Non-Salary)		300.00	...	150.00	150.00	...	150.00	150.00
	Total :	Indigenous Martial Arts		300.00	...	150.00	150.00	...	150.00	150.00
	Total :	Promotion of Indigenous Games	...	300.00	...	150.00	150.00	...	150.00	150.00
Sub-Head	14	Promotion of Local Football Clubs								
Detailed Object	01	I-League Qualified Local Football Clubs								
	36	Grants-in-aid General(Non-Salary)		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	I-League Qualified Local Football Clubs		300.00	...	300.00	300.00	...	300.00	300.00
	Total :	Promotion of Local Football Clubs	...	300.00	...	300.00	300.00	...	300.00	300.00
Sub-Head	15	Promotion of Sports Clubs								
Detailed Object	01	Support to Sports Clubs for participating in State level competitions								
	36	Grants-in-aid General(Non-Salary)		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Support to Sports Clubs for participating in State level competitions		100.00	...	100.00	100.00	...	100.00	100.00
	Total :	Promotion of Sports Clubs	...	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	16	Welfare of Meritorious Sportspersons								
Detailed Object	01	Pension to Meritorious Sportspersons								
	50	Other charges		186.60	...	93.30	93.30	...	186.60	186.60
	Total :	Pension to Meritorious Sportspersons		186.60	...	93.30	93.30	...	186.60	186.60
	Total :	Welfare of Meritorious Sportspersons	...	186.60	...	93.30	93.30	...	186.60	186.60
Sub-Head	17	Regular Coaching Centre (RCC)								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	193.57	193.57
	Total :	Regular Coaching Centre (RCC)	...	...	...	...	...	...	193.57	193.57
	Total :	Sports and Games	145.42	2081.60	...	1898.30	1898.30	...	2375.77	2375.77
	<b>Total :</b>	<b>Sports and Youth Services</b>	<b>3382.76</b>	<b>5602.29</b>	<b>671.14</b>	<b>4183.64</b>	<b>4854.78</b>	<b>763.91</b>	<b>5025.26</b>	<b>5789.17</b>
<b>Major Head</b>	<b>2552</b>	<b>North Eastern Areas</b>								
Sub-Major	02	Sports								
Minor	800	Other Expenditure								
Sub-Head	07	Improvement of Critical Areas of Infrastructure for sports youth Activities								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	...	...
	Total :	Improvement of Critical Areas of Infrastructure for sports youth Activities	...	...	...	...	...	...	...	...
Sub-Head	10	Organisation of Regional & National Level Sports								
Detailed Object	00									
	50	Other charges		...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	01	Manipur Horse Riding Polo Association								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Manipur Horse Riding Polo Association		...	...	...	...	...	...	...
		Total : Organisation of Regional & NationalLevel Sports	...	...	...	...	...	...	...	...
Sub-Head	11	Organisation of International levelsports								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Organisation of International levelsports	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : Sports	...	...	...	...	...	...	...	...
		<b>Total : North Eastern Areas</b>	...	...	...	...	...	...	...	...
<b>Major Head</b>	<b>4202</b>	<b>Capital Outlay on Education, Sports,Art and Culture</b>								
Sub-Major	03	Sports and Youth Services								
Minor	102	Sports Stadia								
Sub-Head	01	Sports Infrastructure Development								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Sports Infrastructure Development	...	...	...	...	...	...	...	...
Sub-Head	02	Upgradation of Cricket Stadium atLauwangsangbam (NLCPR)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Upgradation of Cricket Stadium atLauwangsangbam (NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	03	Consttn. of Sports Gallery at Arapati, Keirao (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Consttn. of Sports Gallery at Arapati, Keirao (Central Share)	...	...	...	...	...	...	...	...
		Total : Sports Stadia	...	...	...	...	...	...	...	...
Minor	800	Other Expenditure								
Sub-Head	01	Establishment of National SportsAcademy(NLCPR)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Establishment of National SportsAcademy(NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	02	Constn. of Distt. Sports Complex atC.C.Pur. Distt.(NLCPR)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Constn. of Distt. Sports Complex atC.C.Pur. Distt.(NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	03	Distt. Sports Complex at UkhrulDistt. (NLCPR)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Distt. Sports Complex at UkhrulDistt. (NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	04	Schemes under TFC Award								
Detailed	01	Upgradation/Maintenance of KLSC underTFC Award								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Upgradation/Maintenance of KLSC underTFC Award	...	...	...	...	...	...	...	...
		Total : Schemes under TFC Award	...	...	...	...	...	...	...	...
Sub-Head	05	Construction of Distt. Sports Complex atTamenglong (NLCPR)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Distt. Sports Complex atTamenglong (NLCPR)	...	...	...	...	...	...	...	...
Sub-Head	07	Implementation of PYKKA Scheme Infra-structural Dev. (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Implementation of PYKKA Scheme Infra-structural Dev. (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	08 Sports infrastructure								
Detailed	00								
Object	53 Major Works		200.00	...	1902.91	1902.91	...	200.00	200.00
Detailed	01 Dev. of Distt. Sports Complex,Kadompokpi								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Dev. of Distt. Sports Complex,Kadompokpi		...	...	...	...	...	...	...
	Total : Sports infrastructure	...	200.00	...	1902.91	1902.91	...	200.00	200.00
Sub-Head	09 State Matching Share of NLCPR								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : State Matching Share of NLCPR	140.63	...	...	...	...	...	...	...
Sub-Head	10 State Matching Share of NEC								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : State Matching Share of NEC	...	...	...	...	...	...	...	...
Sub-Head	11 Construction of Central SportsUniversity (Central Share)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of Central SportsUniversity (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	12 Construction of District Sports Complexat Bishnupur (Central Share)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of District Sports Complexat Bishnupur (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	13 Urban Sports Infrastructure Scheme (Central Share)								
Detailed	01 Constn.of Multipurpose Indoor Hall at Senapati Distt.								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Constn.of Multipurpose Indoor Hall at Senapati Distt.	...	...	...	...	...	...	...	...
	Total : Urban Sports Infrastructure Scheme (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	14 Construction of District Sports Complexat Churachandpur								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of District Sports Complexat Churachandpur	...	...	...	...	...	...	...	...
Sub-Head	15 Establishment of Eco-Park at theRegional Water Sports Complex, Takmu								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Establishment of Eco-Park at theRegional Water Sports Complex, Takmu	...	...	...	...	...	...	...	...
Sub-Head	16 Flood lighting of Khuman Lampak SportsComplex and Luwangangbam CricketStadium								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Flood lighting of Khuman Lampak SportsComplex and Luwangangbam CricketStadium	...	...	...	...	...	...	...	...
Sub-Head	17 Constn. of Mini Sports Stadium atAkampat								
Detailed	00								
Object	53 Major Works		500.00	...	500.00	500.00	...	...	...
	Total : Constn. of Mini Sports Stadium atAkampat	...	500.00	...	500.00	500.00	...	...	...
Sub-Head	18 Construction of Astro turf for5-a-side hockey stadium in 16 districts								
Detailed	01 Central Share								
Object	53 Major Works		4800.00	3000.00	1800.00	4800.00	3000.00	1800.00	4800.00
	Total : Central Share		4800.00	3000.00	1800.00	4800.00	3000.00	1800.00	4800.00



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Construction of Astro turf for5-a-side hockey stadium in 16 districts	...	4800.00	3000.00	1800.00	4800.00	3000.00	1800.00	4800.00
Sub-Head	19 Flood lighting and Infrastructure Development at Luwangpokpa Cricket Stadium, Luwangsangbam								
Detailed Object	01 Central Share								
	53 Major Works		800.00	...	800.00	800.00	...	...	...
	Total : Central Share		800.00	...	800.00	800.00	...	...	...
Detailed Object	02 State Share								
	53 Major Works		1000.00	...	1000.00	1000.00	...	...	...
	Total : State Share		1000.00	...	1000.00	1000.00	...	...	...
	Total : Flood lighting and Infrastructure Development at Luwangpokpa Cricket Stadium, Luwangsangbam	...	1800.00	...	1800.00	1800.00	...	...	...
	Total : Other Expenditure	140.63	7300.00	3000.00	6002.91	9002.91	3000.00	2000.00	5000.00
	Total : Sports and Youth Services	140.63	7300.00	3000.00	6002.91	9002.91	3000.00	2000.00	5000.00
	<b>Total : Capital Outlay on Education, Sports,Art and Culture</b>	<b>140.63</b>	<b>7300.00</b>	<b>3000.00</b>	<b>6002.91</b>	<b>9002.91</b>	<b>3000.00</b>	<b>2000.00</b>	<b>5000.00</b>
<b>Major Head</b>	<b>4552 North Eastern Areas</b>								
Sub-Major	14 Sports								
Minor	800 Other Expenditure								
Sub-Head	01 Infrastructure Dev. for Cricket Stadium,Luwangsangbam (Phase-I)								
Detailed Object	00								
	53 Major Works		...	...	...	...	...	...	...
	Total : Infrastructure Dev. for Cricket Stadium,Luwangsangbam (Phase-I)	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	Total : Sports	...	...	...	...	...	...	...	...
	<b>Total : North Eastern Areas</b>	...	...	...	...	...	...	...	...
	<b>GRAND TOTAL : YOUTH AFFAIRS AND SPORTS DEPARTMENT</b>	<b>3523.39</b>	<b>12902.29</b>	<b>3671.14</b>	<b>10186.55</b>	<b>13857.69</b>	<b>3763.91</b>	<b>7025.26</b>	<b>10789.17</b>
	<b>Voted :</b>	<b>3523.39</b>	<b>12902.29</b>	<b>3671.14</b>	<b>10186.55</b>	<b>13857.69</b>	<b>3763.91</b>	<b>7025.26</b>	<b>10789.17</b>

## DEMAND NO : 26 - ADMINISTRATION OF JUSTICE

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with ADMINISTRATION OF JUSTICE

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	6312.38	3117.00	9429.38	7501.54	2877.40	10378.94
Charged :	3978.17	...	3978.17	5177.33	...	5177.33
Grand Total :	10290.55	3117.00	13407.55	12678.87	2877.40	15556.27

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2014</b>	<b>Administration of Justice</b>								
Sub-Major	00									
Minor	102	High Court(Charged)								
Sub-Head	19	High Court of Manipur								
Detailed	01	Judges								
Object	01	Salaries		800.00	...	368.35	368.35	...	500.00	500.00
	11	Domestic travel expenses		91.00	...	7.00	7.00	...	25.00	25.00
	13	Office Expenses		165.62	...	122.27	122.27	...	146.73	146.73
	20	Other Administrative expenses		17.58	...	23.00	23.00	...	27.60	27.60
	Total :	Judges		1074.20	...	520.62	520.62	...	699.33	699.33
Detailed	02	Establishment								
Object	01	Salaries		3800.00	...	2483.55	2483.55	...	3241.00	3241.00
	02	Wages		78.00	...	27.43	27.43	...	30.00	30.00
	11	Domestic travel expenses		45.50	...	5.03	5.03	...	10.00	10.00
	13	Office Expenses		450.00	...	380.00	380.00	...	400.00	400.00
	14	Rents,Rates, Taxes		153.00	...	50.80	50.80	...	60.00	60.00
	27	Minor works		200.00	...	250.00	250.00	...	500.00	500.00
	28	Professional Services		50.70	...	25.09	25.09	...	31.00	31.00
	Total :	Establishment		4777.20	...	3221.90	3221.90	...	4272.00	4272.00
Detailed	03	Manipur Judicial Academy								
Object	01	Salaries		131.00	...	37.42	37.42	...	118.00	118.00
	02	Wages		32.00	...	14.60	14.60	...	20.00	20.00
	11	Domestic travel expenses		4.00	...	2.00	2.00	...	3.00	3.00
	13	Office Expenses		120.00	...	77.12	77.12	...	65.00	65.00
	Total :	Manipur Judicial Academy		287.00	...	131.14	131.14	...	206.00	206.00
Detailed	04	Installation of CCTV Camera								
Object	50	Other charges		0.01	...	104.51	104.51	...	...	...
	Total :	Installation of CCTV Camera		0.01	...	104.51	104.51	...	...	...
	Total :	High Court of Manipur	1581.46	6138.41	...	3978.17	3978.17	...	5177.33	5177.33
	Total :	High Court(Charged)	1581.46	6138.41	...	3978.17	3978.17	...	5177.33	5177.33
Minor	103	Special Court								
Sub-Head	16	Special Court								
Detailed	00									
Object	01	Salaries		104.93	...	108.65	108.65	...	119.60	119.60
	02	Wages		...	...	1.79	1.79	...	2.00	2.00
	11	Domestic travel expenses		1.00	...	1.50	1.50	...	5.00	5.00
	13	Office Expenses		2.40	...	8.59	8.59	...	9.00	9.00
	Total :	Special Court	...	108.33	...	120.53	120.53	...	135.60	135.60
Sub-Head	17	Fast Track Special Court(Central Share)								
Detailed	00									
Object	01	Salary		...	...	...	...	...	...	...
	11	Domestic Travel Expenses		...	...	...	...	...	...	...
	13	Office expenses		28.00	...	109.74	109.74	...	109.74	109.74
	Total :	Fast Track Special Court(Central Share)	38.74	28.00	...	109.74	109.74	...	109.74	109.74
Sub-Head	18	Fast Track Special Court (State Share)								
Detailed	00									
Object	50	Other charges		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 Court	38.74	143.83	...	237.77	237.77	...	252.84	252.84
Minor	105	Civil and Session Courts								
Sub-Head	04	Manipur State Legal Services Authority								
Detailed	00									
Object	01	Salary		335.00	...	342.00	342.00	...	335.58	335.58

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	02 Wages		...	...	7.15	7.15	...	7.15	7.15
	11 Domestic Travel Expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13 Office expenses		50.00	...	50.00	50.00	...	60.00	60.00
	Total : Manipur State Legal Services Authority	152.39	395.00	...	409.15	409.15	...	412.73	412.73
Sub-Head	07 Family Court (West)								
Detailed	00								
Object	01 Salaries		180.00	...	180.00	180.00	...	180.00	180.00
	02 Wages		4.00	...	25.97	25.97	...	26.00	26.00
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		3.36	...	4.00	4.00	...	5.00	5.00
Detailed	01 Remuneration of Counsellors								
Object	13 Office Expenses		3.50	...	...	...	...	...	...
	Total : Remuneration of Counsellors		3.50	...	...	...	...	...	...
	Total : Family Court (West)	116.19	191.86	...	210.97	210.97	...	212.00	212.00
Sub-Head	08 Family Court (Imp East)								
Detailed	00								
Object	01 Salary		...	...	...	...	...	56.00	56.00
	02 Wages		...	...	...	...	...	3.00	3.00
	11 Domestic Travel Expenses		...	...	...	...	...	1.00	1.00
	13 Office expenses		...	...	...	...	...	5.00	5.00
	Total : Family Court (Imp East)	...	...	...	...	...	...	65.00	65.00
Sub-Head	09 Family Court (Thoubal)								
Detailed	00								
Object	01 Salary		...	...	...	...	...	56.00	56.00
	02 Wages		...	...	...	...	...	3.00	3.00
	11 Domestic Travel Expenses		...	...	...	...	...	1.00	1.00
	13 Office expenses		...	...	...	...	...	5.00	5.00
	Total : Family Court (Thoubal)	...	...	...	...	...	...	65.00	65.00
Sub-Head	10 Family Court (Bishnupur)								
Detailed	00								
Object	01 Salary		...	...	...	...	...	56.00	56.00
	02 Wages		...	...	...	...	...	3.00	3.00
	11 Domestic Travel Expenses		...	...	...	...	...	1.00	1.00
	13 Office expenses		...	...	...	...	...	5.00	5.00
	Total : Family Court (Bishnupur)	...	...	...	...	...	...	65.00	65.00
Sub-Head	19 District Sessions Courts, Thoubal								
Detailed	00								
Object	01 Salaries		394.44	...	394.44	394.44	...	473.33	473.33
	02 Wages		...	...	4.47	4.47	...	4.47	4.47
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office Expenses		4.80	...	8.00	8.00	...	8.00	8.00
Detailed	01 Remuneration for Counsellors								
Object	13 Office Expenses		3.00	...	...	...	...	...	...
	Total : Remuneration for Counsellors		3.00	...	...	...	...	...	...
Detailed	02 Electrick & Water Charges								
Object	13 Office expenses		...	...	2.00	2.00	...	2.00	2.00
	Total : Electrick & Water Charges		...	...	2.00	2.00	...	2.00	2.00
	Total : District Sessions Courts, Thoubal	221.04	405.24	...	411.91	411.91	...	490.80	490.80
Sub-Head	20 District Sessions Courts, Bishnupur								
Detailed	00								
Object	01 Salaries		374.07	...	374.07	374.07	...	341.32	341.32
	02 Wages		...	...	3.58	3.58	...	3.58	3.58
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office Expenses		4.80	...	6.00	6.00	...	6.00	6.00
Detailed	01 Remuneration for Counsellors								
Object	13 Office Expenses		3.00	...	3.00	3.00	...	...	...
	Total : Remuneration for Counsellors		3.00	...	3.00	3.00	...	...	...
Detailed	02 Electric & Water Charges								
Object	13 Office expenses		...	...	1.50	1.50	...	1.50	1.50
	Total : Electric & Water Charges		...	...	1.50	1.50	...	1.50	1.50
	Total : District Sessions Courts, Bishnupur	190.20	384.87	...	391.15	391.15	...	355.40	355.40
Sub-Head	21 District Sessions Courts, Senapati								
Detailed	00								
Object	01 Salaries		374.00	374.00	...	374.00	389.00	...	389.00
	02 Wages		...	3.58	...	3.58	3.58	...	3.58
	11 Domestic travel expenses		3.00	4.00	...	4.00	4.50	...	4.50
	13 Office Expenses		4.80	10.00	...	10.00	10.00	...	10.00
Detailed	01 Remuneration for Counsellors								
Object	13 Office Expenses		...	...	...	...	...	...	...
	Total : Remuneration for Counsellors		...	...	...	...	...	...	...
Detailed	02 Electric & Water Charges								
Object	13 Office expenses		1.70	1.70	...	1.70	1.70	...	1.70

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Electric & Water Charges		1.70	1.70	...	1.70	1.70	...	1.70
	Total : District Sessions Courts, Senapati	163.66	383.50	393.28	...	393.28	408.78	...	408.78
Sub-Head	22 District Sessions Courts, Manipur East								
Detailed	00								
Object	01 Salaries		857.40	...	804.09	804.09	...	804.09	804.09
	02 Wages		...	...	12.50	12.50	...	12.50	12.50
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office Expenses		6.72	...	340.24	340.24	...	22.00	22.00
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		1.50	...	1.50	1.50	...	3.96	3.96
	Total : Electric & Water Charges		1.50	...	1.50	1.50	...	3.96	3.96
	Total : District Sessions Courts, Manipur East	446.11	868.62	...	1161.33	1161.33	...	845.55	845.55
Sub-Head	23 District Sessions Courts, Manipur West								
Detailed	00								
Object	01 Salaries		565.15	...	565.15	565.15	...	678.18	678.18
	02 Wages		...	...	6.25	6.25	...	6.25	6.25
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office Expenses		6.80	...	12.00	12.00	...	22.00	22.00
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
	Total : District Sessions Courts, Manipur West	335.77	575.45	...	586.90	586.90	...	709.93	709.93
Sub-Head	24 District Sessions Court, Churachandpur								
Detailed	00								
Object	01 Salaries		265.00	265.00	...	265.00	280.00	...	280.00
	02 Wages		...	3.58	...	3.58	3.58	...	3.58
	11 Domestic travel expenses		2.00	3.00	...	3.00	3.00	...	3.00
	13 Office Expenses		3.36	10.00	...	10.00	10.00	...	10.00
Detailed	01 Remuneration for Counsellors								
Object	13 Office Expenses		...	...	...	...	...	...	...
	Total : Remuneration for Counsellors		...	...	...	...	...	...	...
	Total : District Sessions Court, Churachandpur	150.57	270.36	281.58	...	281.58	296.58	...	296.58
Sub-Head	25 District Sessions Court, Ukhrul								
Detailed	00								
Object	01 Salaries		248.05	248.05	...	248.05	393.83	...	393.83
	02 Wages		...	3.58	...	3.58	3.58	...	3.58
	11 Domestic Travel Expenses		2.00	2.00	...	2.00	2.00	...	2.00
	13 Office Expenses		4.80	10.00	...	10.00	10.00	...	10.00
Detailed	01 Remuneration for Counsellors								
Object	13 Office Expenses		3.00	3.00	...	3.00	...	...	...
	Total : Remuneration for Counsellors		3.00	3.00	...	3.00	...	...	...
	Total : District Sessions Court, Ukhrul	147.84	257.85	266.63	...	266.63	409.41	...	409.41
Sub-Head	26 District Sessions Court, Tamenglong								
Detailed	00								
Object	01 Salary		...	...	...	...	250.00	...	250.00
	02 Wages		...	...	...	...	2.00	...	2.00
	11 Domestic Travel Expenses		...	...	...	...	2.00	...	2.00
	13 Office expenses		...	...	...	...	8.00	...	8.00
	Total : District Sessions Court, Tamenglong	...	...	...	...	...	262.00	...	262.00
	Total : Civil and Session Courts	1923.77	3732.75	941.49	3171.41	4112.90	1376.77	3221.41	4598.18
Minor	114 Legal Advisers and Counsels								
Sub-Head	02 Advocate General's Office								
Detailed	00								
Object	01 Salaries		61.48	...	56.48	56.48	...	61.48	61.48
	11 Domestic travel expenses		4.00	...	4.00	4.00	...	4.00	4.00
	13 Office Expenses		28.00	...	28.00	28.00	...	28.00	28.00
	28 Professional Services		75.00	...	93.79	93.79	...	50.00	50.00
	Total : Advocate General's Office	155.21	168.48	...	182.27	182.27	...	143.48	143.48
Sub-Head	05 Directorate of Prosecution								
Detailed	00								
Object	01 Salaries		122.73	...	75.79	75.79	...	135.92	135.92
	02 Wages		...	...	1.00	1.00	...	1.00	1.00
	11 Domestic travel expenses		0.60	...	0.60	0.60	...	0.60	0.60
	13 Office Expenses		3.00	...	3.00	3.00	...	4.00	4.00
	14 Rents,Rates, Taxes		0.75	...	0.75	0.75	...	0.75	0.75
	Total : Directorate of Prosecution	78.77	127.08	...	81.14	81.14	...	142.27	142.27
Sub-Head	10 Legal Remembrance Cell								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	28	Professional Services		31.90	...	31.90	31.90	...	31.90	31.90
	50	Other charges		3.00	...	203.00	203.00	...	200.00	200.00
Detailed Object	01	Library Expenses								
	50	Other charges		1.08	...	5.00	5.00	...	3.00	3.00
		Total : Library Expenses		1.08	...	5.00	5.00	...	3.00	3.00
		Total : Legal Remembrance Cell	...	35.98	...	239.90	239.90	...	234.90	234.90
Sub-Head	14	Public Prosecutor Cum- AdditionalAdvocate(District)								
Detailed Object	00									
	01	Salaries		465.94	...	440.88	440.88	...	484.69	484.69
	02	Wages		1.71	...	1.71	1.71	...	1.71	1.71
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		8.52	...	9.00	9.00	...	13.00	13.00
	28	Professional services		8.00	...	8.00	8.00	...	8.00	8.00
		Total : Public Prosecutor Cum- AdditionalAdvocate(District)	398.30	485.17	...	460.59	460.59	...	508.40	508.40
Sub-Head	15	Public Prosecutor Cum- Govt.Advocate(High Court)								
Detailed Object	00									
	01	Salaries		331.98	...	331.98	331.98	...	366.54	366.54
	11	Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office Expenses		20.00	...	20.00	20.00	...	25.00	25.00
		Total : Public Prosecutor Cum- Govt.Advocate(High Court)	347.26	353.98	...	353.98	353.98	...	393.54	393.54
		Total : Legal Advisers and Counsels	979.54	1170.69	...	1317.88	1317.88	...	1422.59	1422.59
Minor Sub-Head	800	Other Expenditure								
Detailed Object	01	Additional facilities for the Courts								
	00									
	01	Salaries		56.43	...	56.43	56.43	...	56.43	56.43
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	50	Other charges		2.70	...	4.50	4.50	...	5.50	5.50
	51	Motor Vehicle		0.01	...	0.01	0.01	...	0.01	0.01
Detailed Object	01	Judicial Administration								
	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Judicial Administration		...	...	...	...	...	...	...
		Total : Additional facilities for the Courts	33.76	60.14	...	61.94	61.94	...	62.94	62.94
Sub-Head	02	Fast Track Court(Manipur East)								
Detailed Object	00									
	01	Salaries		87.68	...	87.68	87.68	...	87.68	87.68
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		3.36	...	5.60	5.60	...	5.60	5.60
Detailed Object	01	Village Court								
	50	Other charges		...	...	...	...	...	...	...
		Total : Village Court		...	...	...	...	...	...	...
		Total : Fast Track Court(Manipur East)	14.08	92.04	...	94.28	94.28	...	94.28	94.28
Sub-Head	03	Fast Track Court(Manipur West)								
Detailed Object	00									
	01	Salaries		87.68	...	87.68	87.68	...	87.68	87.68
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		3.55	...	5.92	5.92	...	5.60	5.60
	50	Other charges		...	...	...	...	...	...	...
		Total : Fast Track Court(Manipur West)	25.92	92.23	...	94.60	94.60	...	94.28	94.28
Sub-Head	06	Schemes under 14th FC Award								
Detailed Object	00									
	50	Other Charges		...	...	...	...	...	...	...
		Total : Schemes under 14th FC Award	...	...	...	...	...	...	...	...
Sub-Head	07	Schemes under 15th FC Award								
Detailed Object	00									
	50	Other charges		1.00	...	...	...	...	...	...
		Total : Schemes under 15th FC Award	...	1.00	...	...	...	...	...	...
Sub-Head	08	Financial assistance to Bar Council of Manipur								
Detailed Object	01	Bar Council of Manipur								
	31	Grant-in-aid		2.00	...	2.00	2.00	...	2.00	2.00
	36	Grants-in-aid General(Non-Salary)		4.00	...	4.00	4.00	...	4.00	4.00
		Total : Bar Council of Manipur		6.00	...	6.00	6.00	...	6.00	6.00
		Total : Financial assistance to Bar Council of Manipur	...	6.00	...	6.00	6.00	...	6.00	6.00
		Total : Other Expenditure	73.76	251.41	...	256.82	256.82	...	257.50	257.50
<b>Major Head</b>	<b>2015</b>	<b>Elections</b>	<b>4597.27</b>	<b>11437.09</b>	<b>941.49</b>	<b>8962.05</b>	<b>9903.54</b>	<b>1376.77</b>	<b>10331.67</b>	<b>11708.44</b>

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Major	00									
Minor	101	Election Commission								
Sub-Head	17	State Election Commission								
Detailed	00									
Object	01	Salaries		70.39	...	64.77	64.77	...	115.99	115.99
	11	Domestic travel expenses		1.50	...	1.50	1.50	...	1.50	1.50
	13	Office Expenses		3.20	...	5.00	5.00	...	3.20	3.20
	50	Other charges		1.80	...	...	...	...	40.00	40.00
Detailed	01	Conduct of ADC Election								
Object	50	Other charges		...	...	...	...	100.00	...	100.00
	Total : Conduct of ADC Election			...	...	...	...	100.00	...	100.00
Detailed	02	Conduct of ULB Election								
Object	50	Other charges		200.00	...	...	...	...	100.00	100.00
	Total : Conduct of ULB Election			200.00	...	...	...	...	100.00	100.00
Detailed	03	Conduct of Panchayat Election								
Object	50	Other charges		...	...	...	...	...	100.00	100.00
	Total : Conduct of Panchayat Election			...	...	...	...	...	100.00	100.00
	Total : State Election Commission		73.20	276.89	...	71.27	71.27	100.00	360.69	460.69
	Total : Election Commission		73.20	276.89	...	71.27	71.27	100.00	360.69	460.69
	<b>Total : Elections</b>		<b>73.20</b>	<b>276.89</b>	...	<b>71.27</b>	<b>71.27</b>	<b>100.00</b>	<b>360.69</b>	<b>460.69</b>
<b>Major Head</b>	<b>2070</b>	<b>Other Administrative Services</b>								
Sub-Major	00									
Minor	105	Special Commission of Enquiry								
Sub-Head	12	Protection of Human Rights								
Detailed	01	Manipur Human Rights Commission								
Object	01	Salary		144.00	...	160.00	160.00	...	350.00	350.00
	02	Wages		26.00	...	26.00	26.00	...	30.00	30.00
	11	Domestic Travel Expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office expenses		61.50	...	61.50	61.50	...	61.50	61.50
	28	Professional services		30.00	...	30.00	30.00	...	30.00	30.00
	31	Grants-in-Aid		...	...	...	...	...	...	...
	36	Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
	Total : Manipur Human Rights Commission			263.50	...	279.50	279.50	...	473.50	473.50
	Total : Protection of Human Rights		62.31	263.50	...	279.50	279.50	...	473.50	473.50
	Total : Special Commission of Enquiry		62.31	263.50	...	279.50	279.50	...	473.50	473.50
	<b>Total : Other Administrative Services</b>		<b>62.31</b>	<b>263.50</b>	...	<b>279.50</b>	<b>279.50</b>	...	<b>473.50</b>	<b>473.50</b>
<b>Major Head</b>	<b>2235</b>	<b>Social Security &amp; Welfare</b>								
Sub-Major	60	Other Social Security & Welfare Programme								
Minor	800	Other Expenditure								
Sub-Head	02	Legal Aids & Advice								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total : Legal Aids & Advice		...	...	...	...	...	...	...	...
Sub-Head	04	Administration of Justice								
Detailed	00									
Object	50	Other charges		21.24	...	21.24	21.24	...	21.24	21.24
Detailed	01	GIA to Manipur Legal Service Authority								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
	Total : GIA to Manipur Legal Service Authority			...	...	...	...	...	...	...
	Total : Administration of Justice		...	21.24	...	21.24	21.24	...	21.24	21.24
Sub-Head	05	E-Court Mission Mode Project								
Detailed	01	State Share								
Object	50	Other charges		...	...	...	...	...	...	...
	Total : State Share			...	...	...	...	...	...	...
	Total : E-Court Mission Mode Project		...	...	...	...	...	...	...	...
Sub-Head	06	Provision for State Legal Aid Fund								
Detailed	00									
Object	50	Other charges		15.00	...	15.00	15.00	...	15.00	15.00
	Total : Provision for State Legal Aid Fund		...	15.00	...	15.00	15.00	...	15.00	15.00
	Total : Other Expenditure		...	36.24	...	36.24	36.24	...	36.24	36.24
	Total : Other Social Security & Welfare Programme		...	36.24	...	36.24	36.24	...	36.24	36.24
	<b>Total : Social Security &amp; Welfare</b>		...	<b>36.24</b>	...	<b>36.24</b>	<b>36.24</b>	...	<b>36.24</b>	<b>36.24</b>
<b>Major Head</b>	<b>4059</b>	<b>Capital Outlay on Public Works</b>								
Sub-Major	60	Other Buildings								
Minor	051	Construction								
Sub-Head	04	Court Building(Central Share)								
Detailed	00									
Object	53	Major Works		4000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total : Court Building(Central Share)		430.80	4000.00	...	1000.00	1000.00	...	1000.00	1000.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Construction	430.80	4000.00	...	1000.00	1000.00	...	1000.00	1000.00
Minor	800 Other Expenditure								
Sub-Head	02 State Matching Share for CSS								
Detailed	00								
Object	53 Major Works		107.00	...	107.00	107.00	...	107.00	107.00
	Total : State Matching Share for CSS	99.42	107.00	...	107.00	107.00	...	107.00	107.00
Sub-Head	05 Purchase of land for Manipur Judicial Academy								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Purchase of land for Manipur Judicial Academy	...	...	...	...	...	...	...	...
Sub-Head	06 Court at Kakching, Noney and Senapati								
Detailed	00								
Object	53 Major Works		2100.00	...	1010.00	1010.00	...	1153.60	1153.60
	Total : Court at Kakching, Noney and Senapati	...	2100.00	...	1010.00	1010.00	...	1153.60	1153.60
Sub-Head	50 Infrastructure development of Manipur Judicial Academy								
Detailed	00								
Object	53 Major Works		1000.00	...	1000.00	1000.00	...	616.80	616.80
	Total : Infrastructure development of Manipur Judicial Academy	500.00	1000.00	...	1000.00	1000.00	...	616.80	616.80
	Total : Other Expenditure	599.42	3207.00	...	2117.00	2117.00	...	1877.40	1877.40
	Total : Other Buildings	1030.22	7207.00	...	3117.00	3117.00	...	2877.40	2877.40
	<b>Total : Capital Outlay on Public Works</b>	<b>1030.22</b>	<b>7207.00</b>	...	<b>3117.00</b>	<b>3117.00</b>	...	<b>2877.40</b>	<b>2877.40</b>
<b>GRAND TOTAL : ADMINISTRATION OF JUSTICE</b>		<b>5763.00</b>	<b>19220.72</b>	<b>941.49</b>	<b>12466.06</b>	<b>13407.55</b>	<b>1476.77</b>	<b>14079.50</b>	<b>15556.27</b>
<b>Voted :</b>		<b>4181.54</b>	<b>13082.31</b>	<b>941.49</b>	<b>8487.89</b>	<b>9429.38</b>	<b>1476.77</b>	<b>8902.17</b>	<b>10378.94</b>
<b>Charged :</b>		<b>1581.46</b>	<b>6138.41</b>	...	<b>3978.17</b>	<b>3978.17</b>	...	<b>5177.33</b>	<b>5177.33</b>

## DEMAND NO : 27 - ELECTION

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with ELECTION

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	8235.60	2448.90	10684.50	2006.56	780.00	2786.56
Charged :	...	...	...	...	...	...
Grand Total :	8235.60	2448.90	10684.50	2006.56	780.00	2786.56

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2015</b>	<b>Elections</b>								
Sub-Major	00									
Minor	102	Electoral Officers								
Sub-Head	04	Electoral Office								
Detailed	00									
Object	01	Salaries		1206.10	312.91	717.36	1030.27	422.78	934.68	1357.46
	11	Domestic travel expenses		4.00	...	4.00	4.00	...	4.00	4.00
	13	Office Expenses		4.80	...	4.80	4.80	...	4.80	4.80
	27	Minor Works		9.00	...	8.50	8.50	...	...	...
Detailed	07	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 :	Electoral Office	283.69	1228.90	312.91	739.66	1052.57	422.78	948.48	1371.26
Sub-Head	06	Charges for Conduct of Delimitation								
Detailed	00									
Object	50	Other charges		0.01	...	...	...	...	...	...
	Total :	Charges for Conduct of Delimitation		0.01	...	...	...	...	...	...
	Total :	Electoral Officers	283.69	1228.91	312.91	739.66	1052.57	422.78	948.48	1371.26
Minor	103	Preparation and Printing of ElectoralRolls								
Sub-Head	05	Preparation and Printing of ElectoralRolls								
Detailed	00									
Object	16	Publications		...	...	...	...	...	...	...
	Total :	Preparation and Printing of ElectoralRolls		...	...	...	...	...	...	...
	Total :	Preparation and Printing of ElectoralRolls		...	...	...	...	...	...	...
Minor	104	Charges for conduct of Elections to LokSabha and State Legislative Assemblywhen held simultaneously								
Sub-Head	02	Charges for conduct of Elections to LokSabha and State Legislative Assemblywhen held simultaneously								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	0.01	0.01
	Total :	Charges for conduct of Elections to LokSabha and State Legislative Assemblywhen held simultaneously		...	...	...	...	...	0.01	0.01
	Total :	Charges for conduct of Elections to LokSabha and State Legislative Assemblywhen held simultaneously		...	...	...	...	...	0.01	0.01
Minor	105	Charges for conduct of Elections to LokSabha								
Sub-Head	02	Charges for conduct of Elections to LokSabha								
Detailed	00									
Object	50	Other charges		0.01	...	0.01	0.01	...	0.01	0.01
	Total :	Charges for conduct of Elections to LokSabha		0.01	...	0.01	0.01	...	0.01	0.01
Sub-Head	03	Security related Election Expenditure								
Detailed	00									
Object	50	Other charges		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 LokSabha		0.02	...	0.02	0.02	...	0.02	0.02
Minor	106	Charges for conduct of Election toState/Union Territory Legislature								



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	01								
Detailed	00								
Object	50		3200.00	...	6578.50	6578.50	...	0.01	0.01
		936.66	3200.00	...	6578.50	6578.50	...	0.01	0.01
Sub-Head	02								
Detailed	00								
Object	50		0.01	...	0.01	0.01	...	0.01	0.01
		...	0.01	...	0.01	0.01	...	0.01	0.01
		936.66	3200.01	...	6578.51	6578.51	...	0.02	0.02
Minor	108								
Sub-Head	03								
Detailed	00								
Object	50		29.00	...	29.00	29.00	...	29.00	29.00
		...	29.00	...	29.00	29.00	...	29.00	29.00
Sub-Head	05								
Detailed	00								
Object	50		523.50	...	575.50	575.50	...	606.25	606.25
		...	523.50	...	575.50	575.50	...	606.25	606.25
		...	552.50	...	604.50	604.50	...	635.25	635.25
		<b>1220.35</b>	<b>4981.44</b>	<b>312.91</b>	<b>7922.69</b>	<b>8235.60</b>	<b>422.78</b>	<b>1583.78</b>	<b>2006.56</b>
<b>Major Head</b>	<b>4059</b>								
Sub-Major	80								
Minor	800								
Sub-Head	01								
Detailed	00								
Object	53		2448.90	...	2448.90	2448.90	...	780.00	780.00
		...	2448.90	...	2448.90	2448.90	...	780.00	780.00
		...	2448.90	...	2448.90	2448.90	...	780.00	780.00
		...	2448.90	...	2448.90	2448.90	...	780.00	780.00
		...	2448.90	...	2448.90	2448.90	...	780.00	780.00
		...	<b>2448.90</b>	...	<b>2448.90</b>	<b>2448.90</b>	...	<b>780.00</b>	<b>780.00</b>
<b>GRAND TOTAL : ELECTION</b>		<b>1220.35</b>	<b>7430.34</b>	<b>312.91</b>	<b>10371.59</b>	<b>10684.50</b>	<b>422.78</b>	<b>2363.78</b>	<b>2786.56</b>
<b>Voted :</b>		<b>1220.35</b>	<b>7430.34</b>	<b>312.91</b>	<b>10371.59</b>	<b>10684.50</b>	<b>422.78</b>	<b>2363.78</b>	<b>2786.56</b>

## DEMAND NO : 28 - STATE EXCISE

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with STATE EXCISE

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1085.68	200.00	1285.68	1251.03	600.00	1851.03
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>1085.68</b>	<b>200.00</b>	<b>1285.68</b>	<b>1251.03</b>	<b>600.00</b>	<b>1851.03</b>

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2039 State Excise</b>								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		19.59	...	16.99	16.99	...	16.12	16.12
	11 Domestic travel expenses		0.30	...	0.30	0.30	...	0.30	0.30
	13 Office Expenses		1.92	...	1.92	1.92	...	1.92	1.92
Detailed	01 Electric and Water Charges								
Object	13 Office Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	Total : Electric and Water Charges		6.00	...	6.00	6.00	...	6.00	6.00
	Total : Direction	22.31	27.81	...	25.21	25.21	...	24.34	24.34
Sub-Head	02 Execution								
Detailed	00								
Object	01 Salaries		64.50	...	52.56	52.56	...	56.89	56.89
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office Expenses		8.72	...	6.10	6.10	...	8.72	8.72
	Total : Execution	81.37	75.22	...	60.66	60.66	...	67.61	67.61
	Total : Direction and Administration	103.68	103.03	...	85.87	85.87	...	91.95	91.95
	<b>Total : State Excise</b>	<b>103.68</b>	<b>103.03</b>	...	<b>85.87</b>	<b>85.87</b>	...	<b>91.95</b>	<b>91.95</b>
<b>Major Head</b>	<b>2235 Social Security and Welfare</b>								
Sub-Major	02 Social Welfare								
Minor	105 Prohibition								
Sub-Head	03 Prohibition								
Detailed	00								
Object	01 Salaries		1500.00	...	851.12	851.12	...	1004.39	1004.39
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office Expenses		60.88	...	60.88	60.88	...	60.88	60.88
	14 Rents,Rates, Taxes		2.81	...	2.81	2.81	...	8.81	8.81
	25 Clothing and Tentage		20.00	...	20.00	20.00	...	20.00	20.00
	27 Minor works		63.00	...	63.00	63.00	...	63.00	63.00
	Total : Prohibition	1241.56	1648.69	...	999.81	999.81	...	1159.08	1159.08
	Total : Prohibition	1241.56	1648.69	...	999.81	999.81	...	1159.08	1159.08
	Total : Social Welfare	1241.56	1648.69	...	999.81	999.81	...	1159.08	1159.08
	<b>Total : Social Security and Welfare</b>	<b>1241.56</b>	<b>1648.69</b>	...	<b>999.81</b>	<b>999.81</b>	...	<b>1159.08</b>	<b>1159.08</b>
<b>Major Head</b>	<b>4047 Capital Outlay on Other Fiscal Services</b>								
Sub-Major	00								
Minor	039 State Excise								
Sub-Head	01 Construction of Excise Office Building								
Detailed	00								
Object	53 Major Works		500.00	...	...	...	...	500.00	500.00
	Total : Construction of Excise Office Building	...	500.00	...	...	...	...	500.00	500.00
Sub-Head	02 Construction of temporary Excise Office								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of temporary Excise Office	...	...	...	...	...	...	...	...
Sub-Head	03 Construction/Upgradation of Excise stations								
Detailed	00								
Object	53 Major Works		200.00	...	200.00	200.00	...	100.00	100.00
	Total : Construction/Upgradation of Excise stations	...	200.00	...	200.00	200.00	...	100.00	100.00
	Total : State Excise	...	700.00	...	200.00	200.00	...	600.00	600.00
	<b>Total : Capital Outlay on Other Fiscal Services</b>	...	<b>700.00</b>	...	<b>200.00</b>	<b>200.00</b>	...	<b>600.00</b>	<b>600.00</b>

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
<b>GRAND TOTAL : STATE EXCISE</b>		<b>1345.24</b>	<b>2451.72</b>	...	<b>1285.68</b>	<b>1285.68</b>	...	<b>1851.03</b>	<b>1851.03</b>
<b>Voted :</b>		<b>1345.24</b>	<b>2451.72</b>	...	<b>1285.68</b>	<b>1285.68</b>	...	<b>1851.03</b>	<b>1851.03</b>

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

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with SALES TAX, OTHER TAXES/DUTIES ON COMMODITIES AND SERVICES

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	696.43	...	696.43	565.80	500.00	1065.80
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>696.43</b>	...	<b>696.43</b>	<b>565.80</b>	<b>500.00</b>	<b>1065.80</b>

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2040</b>	<b>Taxes on Sales . Trade etc.</b>								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		117.63	...	109.21	109.21	...	121.97	121.97
	11	Domestic travel expenses		1.20	...	1.20	1.20	...	1.20	1.20
	13	Office Expenses		61.75	...	43.22	43.22	...	60.25	60.25
	20	Other Administrative expenses		0.80	...	0.80	0.80	...	0.80	0.80
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Electric & Water Charges		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	Direction	219.67	186.38	...	159.43	159.43	...	189.22	189.22
	Total :	Direction and Administration	219.67	186.38	...	159.43	159.43	...	189.22	189.22
Minor	101	Collection Charges								
Sub-Head	02	Collection Charges								
Detailed	00									
Object	01	Salaries		360.91	...	339.46	339.46	...	323.37	323.37
	11	Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13	Office Expenses		22.00	...	15.40	15.40	...	32.00	32.00
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
	Total :	Collection Charges	427.32	385.91	...	357.86	357.86	...	358.37	358.37
	Total :	Collection Charges	427.32	385.91	...	357.86	357.86	...	358.37	358.37
Minor	800	Other Expenditure								
Sub-Head	05	Mission Mode Project for Computerizationof Commercial Taxes (MMPCT)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Mission Mode Project for Computerizationof Commercial Taxes (MMPCT)	...	...	...	...	...	...	...	...
Sub-Head	06	Implementation of GST-Prime,NIC-GST Analytical System								
Detailed	00									
Object	50	Other charges		14.00	...	14.00	14.00	...	...	...
	Total :	Implementation of GST-Prime,NIC-GST Analytical System	14.00	14.00	...	14.00	14.00	...	...	...
	Total :	Other Expenditure	14.00	14.00	...	14.00	14.00	...	...	...
	<b>Total :</b>	<b>Taxes on Sales . Trade etc.</b>	<b>660.99</b>	<b>586.29</b>	<b>...</b>	<b>531.29</b>	<b>531.29</b>	<b>...</b>	<b>547.59</b>	<b>547.59</b>
<b>Major Head</b>	<b>2045</b>	<b>Other Taxes and Duties onCommodities &amp;Service</b>								
Sub-Major	00									
Minor	101	Collection Charges & Entertainment Tax								
Sub-Head	02	Collection Charges								
Detailed	00									
Object	01	Salaries		16.26	...	16.26	16.26	...	18.21	18.21
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	Total :	Collection Charges	...	16.26	...	16.26	16.26	...	18.21	18.21
	Total :	Collection Charges & Entertainment Tax	...	16.26	...	16.26	16.26	...	18.21	18.21
	<b>Total :</b>	<b>Other Taxes and Duties onCommodities &amp;Service</b>	<b>...</b>	<b>16.26</b>	<b>...</b>	<b>16.26</b>	<b>16.26</b>	<b>...</b>	<b>18.21</b>	<b>18.21</b>
<b>Major Head</b>	<b>2070</b>	<b>Other Administrative Services</b>								
Sub-Major	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Minor	800	Other Expenditure								
Sub-Head	01	Refund of VAT & Professional Tax								
Detailed	00									
Object	50	Other charges		...	...	148.88	148.88	...	...	...
		Total : Refund of VAT & Professional Tax	...	...	...	148.88	148.88	...	...	...
		Total : Other Expenditure	...	...	...	148.88	148.88	...	...	...
		<b>Total : Other Administrative Services</b>	...	...	...	<b>148.88</b>	<b>148.88</b>	...	...	...
<b>Major Head</b>	<b>4047</b>	<b>Capital Outlay on Other Fiscal Services</b>								
Sub-Major	00									
Minor	006	State Goods and Services Taxes								
Sub-Head	01	Construction of Taxation Office Building								
Detailed	00									
Object	53	Major Works		500.00	...	...	...	...	500.00	500.00
		Total : Construction of Taxation Office Building	...	500.00	...	...	...	...	500.00	500.00
		Total : State Goods and Services Taxes	...	500.00	...	...	...	...	500.00	500.00
		<b>Total : Capital Outlay on Other Fiscal Services</b>	...	<b>500.00</b>	...	...	...	...	<b>500.00</b>	<b>500.00</b>
		<b>GRAND TOTAL : SALES TAX, OTHER TAXES/DUTIES ON COMMODITIES AND SERVICES</b>	<b>660.99</b>	<b>1102.55</b>	...	<b>696.43</b>	<b>696.43</b>	...	<b>1065.80</b>	<b>1065.80</b>
		<b>Voted :</b>	<b>660.99</b>	<b>1102.55</b>	...	<b>696.43</b>	<b>696.43</b>	...	<b>1065.80</b>	<b>1065.80</b>

## DEMAND NO : 30 - PLANNING

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with PLANNING

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	11551.72	62287.86	73839.58	30888.27	69751.00	100639.27
Charged :	...	...	...	...	...	...
Grand Total :	11551.72	62287.86	73839.58	30888.27	69751.00	100639.27

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22 Hill	Valley	Total	Budget Estimates, 2022 - 23 Hill	Valley	Total
<b>Major Head</b>	<b>2575</b>	<b>Other Special Area Programme</b>							
Sub-Major	02	Backward Areas							
Minor	800	Other Expenditure							
Sub-Head	01	Integrated Water Management Programme(IWMP)(Central Share)							
Detailed	01	State Level Nodal Agency							
Object	36		1000.00	760.00	240.00	1000.00	760.00	240.00	1000.00
	Total :		1000.00	760.00	240.00	1000.00	760.00	240.00	1000.00
	Total :		1000.00	760.00	240.00	1000.00	760.00	240.00	1000.00
Sub-Head	16	State Share of Integrated Watershed Management Programme (IWMP)							
Detailed	01	State Level Nodal Agency							
Object	31		8.00	...	10.38	10.38	...	44.00	44.00
	36		40.00	100.60	42.16	142.76	31.20	8.80	40.00
	Total :		48.00	100.60	52.54	153.14	31.20	52.80	84.00
	Total :	2.89	48.00	100.60	52.54	153.14	31.20	52.80	84.00
	Total :	2.89	1048.00	860.60	292.54	1153.14	791.20	292.80	1084.00
	Total :	2.89	1048.00	860.60	292.54	1153.14	791.20	292.80	1084.00
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		3500.00	3500.00	...	3500.00	3500.00	...	3500.00
	Total :		3500.00	3500.00	...	3500.00	3500.00	...	3500.00
	Total :	...	3500.00	3500.00	...	3500.00	3500.00	...	3500.00
Sub-Head	02	State Share for Border Area Development							
Detailed	01	DRDA/Village Authority/Others							
Object	35		350.00	350.00	...	350.00	350.00	...	350.00
	Total :		350.00	350.00	...	350.00	350.00	...	350.00
	Total :	...	350.00	350.00	...	350.00	350.00	...	350.00
	Total :	...	3850.00	3850.00	...	3850.00	3850.00	...	3850.00
	Total :	...	3850.00	3850.00	...	3850.00	3850.00	...	3850.00
	<b>Total :</b>	<b>2.89</b>	<b>4898.00</b>	<b>4710.60</b>	<b>292.54</b>	<b>5003.14</b>	<b>4641.20</b>	<b>292.80</b>	<b>4934.00</b>
<b>Major Head</b>	<b>3451</b>	<b>Secretariat Economic Services</b>							
Sub-Major	00								
Minor	092	Other Offices							
Sub-Head	03	Directorate of Planning							
Detailed	00								
Object	01		1061.79	373.23	688.56	1061.79	373.23	688.56	1061.79
	11		1.00	...	1.00	1.00	...	1.00	1.00
	13		1.00	...	100.71	100.71	...	1.00	1.00
	50		...	...	562.98	562.98	...	100.00	100.00
	51		...	...	91.46	91.46	...	...	...
Detailed	01	Electric & Water Charges							
Object	13		10.00	...	10.00	10.00	...	10.00	10.00
	Total :		10.00	...	10.00	10.00	...	10.00	10.00
	Total :	457.91	1073.79	373.23	1454.71	1827.94	373.23	800.56	1173.79
Sub-Head	04	Crash Scheme for Generation of Employment							
Detailed	01	Manipur Development Society							
Object	31		800.00	...	800.00	800.00	...	800.00	800.00
	36		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total :		800.00	...	800.00	800.00	...	800.00	800.00
	Total :	789.70	800.00	...	800.00	800.00	...	800.00	800.00
Sub-Head	05	Financial Assistance to Manipur Infrastructure Development Agency (MIDA)							
Detailed	01	Manipur Infrastructure Development Agency							
Object	36	Grant-in-Aid (Non-Salary)							
	Total :		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	06	Planning Machinery(HQ)							
Detailed	00								
Object	01		372.86	...	372.86	372.86	...	372.86	372.86
	11		20.00	...	10.00	10.00	...	20.00	20.00
	13		80.00	...	90.00	90.00	...	80.00	80.00
	50		...	...	...	...	...	...	...
Detailed	01	Information Technology (IT)							
Object	50		1.80	...	1.80	1.80	...	1.80	1.80
	Total :		1.80	...	1.80	1.80	...	1.80	1.80
Detailed	02	Development works through DRDA							
Object	50		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :	389.86	474.66	...	474.66	474.66	...	474.66	474.66
Sub-Head	10	Research & Education							
Detailed	00								
Object	50		1.80	...	6.00	6.00	...	1.80	1.80
	Total :	...	1.80	...	6.00	6.00	...	1.80	1.80
Sub-Head	13	Special Development Fund							
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	22	Assistance to NGOs/Association/Local Bodies							
Detailed	02	Asstt. to MMTA							
Object	36		12.00	...	12.00	12.00	...	12.00	12.00
	Total :		12.00	...	12.00	12.00	...	12.00	12.00
Detailed	03	Asstt. to Manipur Olympic Association							
Object	36		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	05	Asstt. to All Manipur Polo Association.							
Object	36		56.00	...	56.00	56.00	...	56.00	56.00
	Total :		56.00	...	56.00	56.00	...	56.00	56.00
Detailed	06	Assistance to Officer Club, Lamphel							
Object	36		50.00	...	50.00	50.00	...	...	...
	Total :		50.00	...	50.00	50.00	...	...	...
Detailed	07	Palliative Care Society							
Object	36		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	08	Assistant to Chilli Festival at Sirakhong Village,Ukhrul							
Object	36		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	09	Assistance to Manipur Hill Journalist Union(MHJU)							
Object	36		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	10	Assistance to the Shillong Manipuri Students'Union(SHMSU)							
Object	36		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	11	Assistance to Flower festival & Cherry Blossom festival at Mao Gate							
Object	36		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	12	Assistance to Helping Hand Group							

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	36	Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
		Total : Assistance to Helping Hand Group		...	...	...	...	...	...	...
Detailed	13	Assistance to India Foundation, New Delhi								
Object	36	Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
		Total : Assistance to India Foundation, New Delhi		...	...	...	...	...	...	...
Detailed	14	Assistance to Committee on Act East Policy, Manipur								
Object	36	Grants-in-aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Assistance to Committee on Act East Policy, Manipur		...	...	...	...	...	...	...
Detailed	15	Assistance to Zalenmun Village Development Committee, Tuibong TD Block, Churachandpur								
Object	36	Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
		Total : Assistance to Zalenmun Village Development Committee, Tuibong TD Block, Churachandpur		...	...	...	...	...	...	...
Detailed	16	The Juvenile Theatre, Kongba, Imphal East								
Object	36	Grants-in-aid General(Non-Salary)		...	...	9.30	9.30	...	...	...
		Total : The Juvenile Theatre, Kongba, Imphal East		...	...	9.30	9.30	...	...	...
Detailed	25	Financial Assistance to DC Tamenglong for organising 15th & 16th State Level Orange Festival								
Object	36	Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
		Total : Financial Assistance to DC Tamenglong for organising 15th & 16th State Level Orange Festival		...	...	...	...	...	...	...
Detailed	26	Financial Assistance to New Christian Cemetery Committee, Manipur Baptist Convention (MBC), Imphal								
Object	36	Grants-in-aid General(Non-Salary)		80.00	...	...	...	...	...	...
		Total : Financial Assistance to New Christian Cemetery Committee, Manipur Baptist Convention (MBC), Imphal		80.00	...	...	...	...	...	...
Detailed	27	Financial Assistance to Customary/Religious Practices at Sana Konung								
Object	36	Grants-in-aid General(Non-Salary)		15.00	...	15.00	15.00	...	...	...
		Total : Financial Assistance to Customary/Religious Practices at Sana Konung		15.00	...	15.00	15.00	...	...	...
		Total : Assistance to NGOs/Association/Local Bodies	240.41	213.00	...	142.30	142.30	...	68.00	68.00
Sub-Head	23	Expenditure in the implementation of "Go To Village" Programme (OTSA)								
Detailed	00									
Object	50	Other Charges		...	...	...	...	...	...	...
		Total : Expenditure in the implementation of "Go To Village" Programme (OTSA)	...	...	...	...	...	...	...	...
Sub-Head	24	Financial Assistance to DC Noney for repairing of Khoupum SDO/SDC Office Complex								
Detailed	00									
Object	27	Minor Works		...	...	...	...	...	...	...
		Total : Financial Assistance to DC Noney for repairing of Khoupum SDO/SDC Office Complex	...	...	...	...	...	...	...	...
Sub-Head	25	Manipur State Planning Authority								
Detailed	01	Manipur State Planning Authority								
Object	36	Grants-in-aid General(Non-Salary)		...	...	150.00	150.00	...	...	...
		Total : Manipur State Planning Authority		...	...	150.00	150.00	...	...	...
		Total : Manipur State Planning Authority	...	...	...	150.00	150.00	...	...	...
Sub-Head	26	World Expo Dubai								
Detailed	00									
Object	50	Other charges		...	...	97.14	97.14	...	...	...
		Total : World Expo Dubai	...	...	...	97.14	97.14	...	...	...
Sub-Head	27	Manipur Remote Sensing Application Centre (MARSAC)								
Detailed	01	MARSAC								



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23			
				Hill	Valley	Total	Hill	Valley	Total	
Object	31	Grant-in-aid	...	...	...	...	...	110.00	110.00	
	36	Grants-in-aid General(Non-Salary)	...	...	...	...	...	10.00	10.00	
		Total : MARSAC	...	...	...	...	...	120.00	120.00	
		Total : Manipur Remote Sensing Application Centre (MARSAC)	...	...	...	...	...	120.00	120.00	
Sub-Head	28	State share of Disaster Management System of Manipur								
Detailed	01	Manipur Remote Sensing Application Centre (MARSAC)								
Object	36	Grants-in-aid General(Non-Salary)	...	...	4.52	4.52	...	...	...	
		Total : Manipur Remote Sensing Application Centre (MARSAC)	...	...	4.52	4.52	...	...	...	
		Total : State share of Disaster Management System of Manipur	...	...	4.52	4.52	...	...	...	
		Total : Other Offices	1877.88	2563.25	373.23	3129.33	3502.56	373.23	2265.02	2638.25
Minor	102	District Planning Machinery								
Sub-Head	07	Planning at District Level								
Detailed	00									
Object	01	Salaries		309.22	105.42	203.80	309.22	105.42	203.80	309.22
	11	Domestic travel expenses		2.00	1.00	1.00	2.00	1.00	1.00	2.00
	13	Office Expenses		4.80	1.80	3.00	4.80	1.80	3.00	4.80
		Total : Planning at District Level	131.87	316.02	108.22	207.80	316.02	108.22	207.80	316.02
		Total : District Planning Machinery	131.87	316.02	108.22	207.80	316.02	108.22	207.80	316.02
Minor	800	Other Expenditure								
Sub-Head	20	Equity fund for Manipur Start up Policy2016								
Detailed	00									
Object	50	Other charges		2250.00	...	2250.00	2250.00	...	10000.00	10000.00
		Total : Equity fund for Manipur Start up Policy2016	...	2250.00	...	2250.00	2250.00	...	10000.00	10000.00
Sub-Head	21	Construction of Chamdil Town Hall, Chandel								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	
		Total : Construction of Chamdil Town Hall, Chandel	...	...	...	...	...	...	...	
Sub-Head	22	Construction of Roofing System for Western Gallery of TNL Ground at Ukhrol								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	
		Total : Construction of Roofing System for Western Gallery of TNL Ground at Ukhrol	100.00	...	...	...	...	...	...	
Sub-Head	23	State Share Development Corpus Fund								
Detailed	00									
Object	50	Other charges		30000.00	...	...	...	...	5000.00	5000.00
		Total : State Share Development Corpus Fund	...	30000.00	...	...	...	...	5000.00	5000.00
Sub-Head	24	Development Corpus Fund								
Detailed	00									
Object	50	Other charges		35000.00	...	...	...	...	8000.00	8000.00
		Total : Development Corpus Fund	...	35000.00	...	...	...	...	8000.00	8000.00
Sub-Head	25	Special schemes for the fight against drugs								
Detailed	00									
Object	50	Other charges		3000.00	...	...	...	...	...	
		Total : Special schemes for the fight against drugs	...	3000.00	...	...	...	...	...	
Sub-Head	26	Organisation of GTV 2.0 in districts								
Detailed	00									
Object	50	Other charges		...	...	480.00	480.00	...	...	
		Total : Organisation of GTV 2.0 in districts	...	...	...	480.00	480.00	...	...	
		Total : Other Expenditure	100.00	70250.00	...	2730.00	2730.00	...	23000.00	23000.00
		<b>Total : Secretariat Economic Services</b>	<b>2109.75</b>	<b>73129.27</b>	<b>481.45</b>	<b>6067.13</b>	<b>6548.58</b>	<b>481.45</b>	<b>25472.82</b>	<b>25954.27</b>
<b>Major Head</b>	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Advance Medical Devices & Equipment								
Detailed	01	Jivan Hospital,Kakching								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Jivan Hospital,Kakching		...	...	...	...	...	...	...
		Total : Advance Medical Devices & Equipment	...	...	...	...	...	...	...	...
Sub-Head	02	NEC Funded Projects								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : NEC Funded Projects	...	...	...	...	...	...	...	...
Sub-Head	03	Construction of Tribal Boys & Girls Hostel at Karong, Senapati								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Tribal Boys & Girls Hostel at Karong, Senapati	...	...	...	...	...	...	...	...
Sub-Head	04	Construction of AWC in Chandel under NESIDS								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of AWC in Chandel under NESIDS	...	...	...	...	...	...	...	...
Sub-Head	05	Completion of Tribal Inclusive Development Project in 27 Blocks (NEC)								
Detailed	00									
Object	53	Major Works		1000.00	1000.00	...	1000.00	...	...	...
		Total : Completion of Tribal Inclusive Development Project in 27 Blocks (NEC)	...	1000.00	1000.00	...	1000.00	...	...	...
		Total : Other Expenditure	...	1000.00	1000.00	...	1000.00	...	...	...
		<b>Total : Capital Outlay on North Eastern Areas</b>	...	<b>1000.00</b>	<b>1000.00</b>	...	<b>1000.00</b>	...	...	...
<b>Major Head</b>	<b>4575</b>	<b>Capital Outlay on Other Special Areas Programmes</b>								
Sub-Major	60	Others								
Minor	800	Other Expenditure								
Sub-Head	01	Schemes under NLCPR								
Detailed	00									
Object	50	Other Charges		...	...	...	...	...	...	...
		Total : Schemes under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	02	One Time Special Assistance of Central Plan Scheme								
Detailed	01	Construction of Women Markets								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Women Markets	...	...	...	...	...	...	...	...
Detailed	02	Construction of transit accommodation for Teachers and Doctors								
Object	53	Major Works		...	447.95	...	447.95	...	...	...
		Total : Construction of transit accommodation for Teachers and Doctors	...	...	447.95	...	447.95	...	...	...
Detailed	03	Construction of Community pond and common bathroom near habitations/public ponds								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Community pond and common bathroom near habitations/public ponds	...	...	...	...	...	...	...	...
		Total : One Time Special Assistance of Central Plan Scheme	...	...	447.95	...	447.95	...	...	...
Sub-Head	03	Construction of R.Tale Women's Market at Tamei								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of R.Tale Women's Market at Tamei	...	...	...	...	...	...	...	...
Sub-Head	04	Central Assistance Under Hill Area Development Programme (HADP) to Tamenglong District								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	53	Major Works		5222.00	5222.00	...	5222.00	5222.00	...	5222.00
		Total : Central Assistance Under Hill Area	1842.76	5222.00	5222.00	...	5222.00	5222.00	...	5222.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	05	Development Programme (HADP) to Tamenglong District Central Assistance under Hill Area Development Programme (HADP) to Noney District								
Detailed Object	00									
Detailed Object	53	Major Works		3029.00	3029.00	...	3029.00	3029.00	...	3029.00
		Total : Central Assistance under Hill Area Development Programme (HADP) to Noney District	1068.66	3029.00	3029.00	...	3029.00	3029.00	...	3029.00
Sub-Head	06	State Matching Share for Hill Area Development Programme (HADP)								
Detailed Object	00									
Detailed Object	50	Other charges		...	8.00	...	8.00	...	...	...
		Total : State Matching Share for Hill Area Development Programme (HADP)	...	...	8.00	...	8.00	...	...	...
Sub-Head	07	Special Assistance to States for Capital Expenditure								
Detailed Object	01	Construction of Ima Markets at nine locations								
Detailed Object	50	Other charges		...	...	...	...	...	...	...
		Total : Construction of Ima Markets at nine locations		...	...	...	...	...	...	...
Detailed Object	02	Amusement-cum Children Park in 7 districts								
Detailed Object	50	Other charges		...	...	...	...	...	...	...
		Total : Amusement-cum Children Park in 7 districts		...	...	...	...	...	...	...
Detailed Object	03	Special Infrastructure projects in hill and valley districts								
Detailed Object	50	Other charges		...	...	38350.00	38350.00	...	60000.00	60000.00
		Total : Special Infrastructure projects in hill and valley districts		...	...	38350.00	38350.00	...	60000.00	60000.00
		Total : Special Assistance to States for Capital Expenditure	4683.00	...	...	38350.00	38350.00	...	60000.00	60000.00
Sub-Head	08	State Matching Share for Establishment of Shija Regional Oxygen Plant								
Detailed Object	00									
Detailed Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Matching Share for Establishment of Shija Regional Oxygen Plant	...	...	...	...	...	...	...	...
Sub-Head	09	Development of Multipurpose Public Ground, Waikhom Leikai								
Detailed Object	00									
Detailed Object	53	Major Works		...	...	...	...	...	...	...
		Total : Development of Multipurpose Public Ground, Waikhom Leikai	...	...	...	...	...	...	...	...
Sub-Head	10	Completion of Tribal Inclusive Development Project in 27 Blocks (State Component)								
Detailed Object	00									
Detailed Object	53	Major Works		1500.00	...	...	...	1500.00	...	1500.00
		Total : Completion of Tribal Inclusive Development Project in 27 Blocks (State Component)	...	1500.00	...	...	...	1500.00	...	1500.00
Sub-Head	11	Construction of New Directorate building with pre-fabricated materials								
Detailed Object	00									
Detailed Object	53	Major Works		250.00	...	...	...	...	...	...
		Total : Construction of New Directorate building with pre-fabricated materials	...	250.00	...	...	...	...	...	...
Sub-Head	12	Improvement of road from Noney HQ to Haochong Sub-Divisional HQ								
Detailed Object	00									
Detailed Object	53	Major Works		...	112.91	...	112.91	...	...	...
		Total : Improvement of road from Noney HQ to Haochong Sub-Divisional HQ	...	...	112.91	...	112.91	...	...	...
Sub-Head	13	Construction of Ima Keithel (Women Market) at Khongjom Bazar, Thoubal District								
Detailed Object	00									

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	53 Major Works		...	...	170.00	170.00	...	...	...
	Total : Construction of Ima Keithel (Women Market) at Khongjom Bazar, Thoubal District	...	...	...	170.00	170.00	...	...	...
Sub-Head	14 Repairing of Mini Secretariat Building, Tamenglong								
Detailed	00								
Object	53 Major Works		...	291.00	...	291.00	...	...	...
	Total : Repairing of Mini Secretariat Building, Tamenglong	...	...	291.00	...	291.00	...	...	...
Sub-Head	15 Rural Infrastructure Development Fund (RIDF)								
Detailed	01 Strengthening/Improvement of 79 Rural Roads in 16 districts								
Object	53 Major Works		...	...	7000.00	7000.00	...	...	...
	Total : Strengthening/Improvement of 79 Rural Roads in 16 districts	...	...	...	7000.00	7000.00	...	...	...
Detailed	02 Strengthening/Improvement of 36 Rural Roads in 08 districts								
Object	53 Major Works		...	...	5000.00	5000.00	...	...	...
	Total : Strengthening/Improvement of 36 Rural Roads in 08 districts	...	...	...	5000.00	5000.00	...	...	...
Detailed	03 Infrastructure support to SHGs under Van Dhan Vikash Kendra (VDKV) cluster in 13 districts of Manipur (140 nos)								
Object	53 Major Works		...	...	1200.00	1200.00	...	...	...
	Total : Infrastructure support to SHGs under Van Dhan Vikash Kendra (VDKV) cluster in 13 districts of Manipur (140 nos)	...	...	...	1200.00	1200.00	...	...	...
	Total : Rural Infrastructure Development Fund (RIDF)	...	...	...	13200.00	13200.00	...	...	...
Sub-Head	16 Construction of 10(ten) new Pandit Deendayal Upadhyaya Multi-Utility Youth Centre in rural areas of Manipur								
Detailed	00								
Object	53 Major Works		...	...	300.00	300.00	...	...	...
	Total : Construction of 10(ten) new Pandit Deendayal Upadhyaya Multi-Utility Youth Centre in rural areas of Manipur	...	...	...	300.00	300.00	...	...	...
Sub-Head	17 Compensation of land Ch. Tengnoupal								
Detailed	00								
Object	50 Other charges		...	...	157.00	157.00	...	...	...
	Total : Compensation of land Ch. Tengnoupal	...	...	...	157.00	157.00	...	...	...
	Total : Other Expenditure	7594.42	10001.00	9110.86	52177.00	61287.86	9751.00	60000.00	69751.00
	Total : Others	7594.42	10001.00	9110.86	52177.00	61287.86	9751.00	60000.00	69751.00
	<b>Total : Capital Outlay on Other Special AreasProgrammes</b>	<b>7594.42</b>	<b>10001.00</b>	<b>9110.86</b>	<b>52177.00</b>	<b>61287.86</b>	<b>9751.00</b>	<b>60000.00</b>	<b>69751.00</b>
<b>GRAND TOTAL : PLANNING</b>		<b>9707.06</b>	<b>89028.27</b>	<b>15302.91</b>	<b>58536.67</b>	<b>73839.58</b>	<b>14873.65</b>	<b>85765.62</b>	<b>100639.27</b>
<b>Voted :</b>		<b>9707.06</b>	<b>89028.27</b>	<b>15302.91</b>	<b>58536.67</b>	<b>73839.58</b>	<b>14873.65</b>	<b>85765.62</b>	<b>100639.27</b>

## DEMAND NO : 31 - FIRE PROTECTION AND CONTROL

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with FIRE PROTECTION AND CONTROL

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	3069.46	...	3069.46	3287.83	...	3287.83
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>3069.46</b>	<b>...</b>	<b>3069.46</b>	<b>3287.83</b>	<b>...</b>	<b>3287.83</b>

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

(₹ in lakhs)

Category of Heads	Code		Actuals		Budget Estimates		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
			2020 - 21	2021 - 22	2021 - 22	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2070</b>	<b>Other Administrative Services</b>										
Sub-Major	00											
Minor	108	Fire Protection and Control										
Sub-Head	02	Fire Protection and Control										
Detailed	00											
Object	01	Salaries		2261.11	...	2261.11	2261.11	...	2472.98	2472.98		
	11	Domestic travel expenses		6.00	...	6.00	6.00	...	6.00	6.00		
	13	Office Expenses		7.20	...	7.20	7.20	...	7.20	7.20		
	14	Rents,Rates, Taxes		3.65	...	3.65	3.65	...	3.65	3.65		
	24	P.O.L.		40.00	...	40.00	40.00	...	50.00	50.00		
	25	Clothing and Tentage		18.00	...	18.00	18.00	...	18.00	18.00		
	50	Other charges		...	...	...	...	...	...	...		
	51	Motor Vehicle		20.00	...	20.00	20.00	...	20.00	20.00		
	52	Machinery and equipments		700.00	...	700.00	700.00	...	700.00	700.00		
Detailed	01	Electric and Water Charges										
Object	13	Office Expenses		10.00	...	10.00	10.00	...	10.00	10.00		
	Total : Electric and Water Charges			10.00	...	10.00	10.00	...	10.00	10.00		
Detailed	02	District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)										
Object	50	Other charges		...	...	3.50	3.50	...	...	...		
	Total : District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)			...	...	3.50	3.50	...	...	...		
	Total : Fire Protection and Control		1988.59	3065.96	...	3069.46	3069.46	...	3287.83	3287.83		
	Total : Fire Protection and Control		1988.59	3065.96	...	3069.46	3069.46	...	3287.83	3287.83		
	<b>Total : Other Administrative Services</b>		<b>1988.59</b>	<b>3065.96</b>	<b>...</b>	<b>3069.46</b>	<b>3069.46</b>	<b>...</b>	<b>3287.83</b>	<b>3287.83</b>		
<b>GRAND TOTAL : FIRE PROTECTION AND CONTROL</b>			<b>1988.59</b>	<b>3065.96</b>	<b>...</b>	<b>3069.46</b>	<b>3069.46</b>	<b>...</b>	<b>3287.83</b>	<b>3287.83</b>		
	<b>Voted :</b>		<b>1988.59</b>	<b>3065.96</b>	<b>...</b>	<b>3069.46</b>	<b>3069.46</b>	<b>...</b>	<b>3287.83</b>	<b>3287.83</b>		

## DEMAND NO : 32 - JAILS

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with JAILS

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	3398.29	...	3398.29	3827.80	...	3827.80
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>3398.29</b>	<b>...</b>	<b>3398.29</b>	<b>3827.80</b>	<b>...</b>	<b>3827.80</b>

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2056</b>	<b>Jails</b>								
Sub-Major	00									
Minor	001	Direction & Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		118.57	...	118.57	118.57	...	120.40	120.40
	11	Domestic travel expenses		1.50	...	1.50	1.50	...	1.50	1.50
	13	Office Expenses		5.62	...	12.00	12.00	...	12.00	12.00
	20	Other Administrative expenses		0.16	...	...	...	...	0.02	0.02
	27	Minor Works		1.43	...	1.43	1.43	...	5.00	5.00
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		45.07	...	45.07	45.07	...	48.12	48.12
	Total :	Electric & Water Charges		45.07	...	45.07	45.07	...	48.12	48.12
	Total :	Direction	119.32	172.35	...	178.57	178.57	...	187.04	187.04
	Total :	Direction & Administration	119.32	172.35	...	178.57	178.57	...	187.04	187.04
Minor	101	Jails								
Sub-Head	02	Central Jail, Imphal								
Detailed	00									
Object	01	Salaries		1355.00	...	1300.00	1300.00	...	1380.00	1380.00
	02	Wages		0.40	...	0.40	0.40	...	2.50	2.50
	11	Domestic travel expenses		2.00	...	2.00	2.00	...	4.00	4.00
	13	Office Expenses		6.24	...	25.00	25.00	...	18.00	18.00
	22	Arms and amunations		...	...	2.00	2.00	...	2.00	2.00
	23	Cost of ration		22.00	...	14.00	14.00	...	22.00	22.00
	24	P.O.L.		12.00	...	12.00	12.00	...	16.00	16.00
	25	Clothing and Tentage		2.80	...	12.00	12.00	...	14.00	14.00
	27	Minor works		10.00	...	17.00	17.00	...	50.00	50.00
	50	Other charges		2.52	...	22.00	22.00	...	28.00	28.00
	51	Motor Vehicle		9.60	...	12.00	12.00	...	20.00	20.00
Detailed	01	Medicine								
Object	50	Other charges		3.00	...	3.00	3.00	...	4.00	4.00
	Total :	Medicine		3.00	...	3.00	3.00	...	4.00	4.00
	Total :	Central Jail, Imphal	1272.96	1425.56	...	1421.40	1421.40	...	1560.50	1560.50
Sub-Head	03	District Jail (Chandel)								
Detailed	00									
Object	01	Salaries		339.02	341.56	...	341.56	460.48	...	460.48
	11	Domestic travel expenses		...	...	...	...	0.20	...	0.20
	13	Office Expenses		...	...	...	...	1.00	...	1.00
	23	Cost of ration		...	...	...	...	0.01	...	0.01
	25	Clothing and Tentage		...	...	...	...	0.01	...	0.01
	50	Other charges		...	...	...	...	0.20	...	0.20
	Total :	District Jail (Chandel)	271.77	339.02	341.56	...	341.56	461.90	...	461.90
Sub-Head	04	District Jail, Churachandpur								
Detailed	00									
Object	01	Salaries		408.15	329.85	...	329.85	371.25	...	371.25
	11	Domestic travel expenses		...	...	...	...	0.60	...	0.60
	13	Office Expenses		...	1.00	...	1.00	2.00	...	2.00
	23	Cost of ration		...	...	...	...	0.01	...	0.01
	25	Clothing and Tentage		...	...	...	...	0.02	...	0.02
	50	Other charges		...	...	...	...	0.50	...	0.50
Detailed	01	Medicine								
Object	50	Other charges		...	1.00	...	1.00	...	...	...
	Total :	Medicine		...	1.00	...	1.00	...	...	...
	Total :	District Jail, Churachandpur	350.37	408.15	331.85	...	331.85	374.38	...	374.38
Sub-Head	08	Sajiwa Jail								
Detailed	00									
Object	01	Salaries		689.50	...	689.50	689.50	...	722.40	722.40
	02	Wages		3.00	...	6.00	6.00	...	9.00	9.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	11		3.50	...	3.50	3.50	...	5.00	5.00
	13		5.28	...	25.00	25.00	...	28.00	28.00
	23		240.00	...	200.82	200.82	...	238.07	238.07
	24		6.00	...	8.00	8.00	...	8.00	8.00
	25		1.60	...	10.00	10.00	...	12.00	12.00
	27		30.00	...	50.00	50.00	...	80.00	80.00
	50		5.40	...	30.00	30.00	...	30.00	30.00
	51		2.20	...	10.00	10.00	...	15.00	15.00
Detailed	01								
Object	50		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Medicine		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Sajiwa Jail	861.41	996.48	...	1042.82	1042.82	...	1157.47	1157.47
Sub-Head	09								
	Implementation of Eprisons project (Central Share)								
Detailed	00								
Object	50		...	...	80.28	80.28	...	82.00	82.00
	Total : Implementation of Eprisons project (Central Share)	0.72	...	...	80.28	80.28	...	82.00	82.00
	Total : Jails	2757.23	3169.21	673.41	2544.50	3217.91	836.28	2799.97	3636.25
Minor	800								
Sub-Head	01								
	Upgradation of Infrastructure of jails								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total : Upgradation of Infrastructure of jails	...	...	...	...	...	...	...	...
Sub-Head	05								
	Expenditure on Prisoners Outside State								
Detailed	00								
Object	50		1.80	...	1.80	1.80	...	4.50	4.50
	Total : Expenditure on Prisoners Outside State	...	1.80	...	1.80	1.80	...	4.50	4.50
Sub-Head	06								
	Expenditure on Treatment of Lunatics								
Detailed	00								
Object	50		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	...	1.81	...	1.81	1.81	...	4.51	4.51
	<b>Total : Jails</b>	<b>2876.55</b>	<b>3343.37</b>	<b>673.41</b>	<b>2724.88</b>	<b>3398.29</b>	<b>836.28</b>	<b>2991.52</b>	<b>3827.80</b>
<b>Major Head</b>	<b>4055</b>								
	<b>Capital Outlay on Police</b>								
Sub-Major	00								
Minor	800								
Sub-Head	01								
	Construction of Administrative Block								
Detailed	00								
Object	53		...	...	...	...	...	...	...
	Total : Construction of Administrative Block	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	<b>Total : Capital Outlay on Police</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>GRAND TOTAL : JAILS</b>		<b>2876.55</b>	<b>3343.37</b>	<b>673.41</b>	<b>2724.88</b>	<b>3398.29</b>	<b>836.28</b>	<b>2991.52</b>	<b>3827.80</b>
<b>Voted :</b>		<b>2876.55</b>	<b>3343.37</b>	<b>673.41</b>	<b>2724.88</b>	<b>3398.29</b>	<b>836.28</b>	<b>2991.52</b>	<b>3827.80</b>

## DEMAND NO : 33 - HOME GUARDS

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with HOME GUARDS

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	4783.24	...	4783.24	5251.89	...	5251.89
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>4783.24</b>	<b>...</b>	<b>4783.24</b>	<b>5251.89</b>	<b>...</b>	<b>5251.89</b>

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

(₹ in lakhs)

Category of Heads	Code		Actuals		Budget Estimates		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
			2020 - 21	2021 - 22	2021 - 22	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2070</b>	<b>Other Administrative Services</b>										
Sub-Major	00											
Minor	107	Home Guards										
Sub-Head	02	Village Police										
Detailed	00											
Object	01	Salaries		249.37	...	284.75	284.75	...	433.89	433.89		
	11	Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00		
	13	Office Expenses		5.00	...	5.00	5.00	...	5.00	5.00		
	21	Supplies and Materials		2.50	...	2.50	2.50	...	5.00	5.00		
	25	Clothing and Tentage		2.00	...	2.00	2.00	...	5.00	5.00		
Detailed	02	Allowances for Home Guard Volunteers										
Object	50	Other Charges		4535.33	...	4485.99	4485.99	...	4800.00	4800.00		
		Total : Allowances for Home Guard Volunteers		4535.33	...	4485.99	4485.99	...	4800.00	4800.00		
		Total : Village Police	5294.27	4797.20	...	4783.24	4783.24	...	5251.89	5251.89		
		Total : Home Guards	5294.27	4797.20	...	4783.24	4783.24	...	5251.89	5251.89		
		<b>Total : Other Administrative Services</b>	<b>5294.27</b>	<b>4797.20</b>	<b>...</b>	<b>4783.24</b>	<b>4783.24</b>	<b>...</b>	<b>5251.89</b>	<b>5251.89</b>		
<b>GRAND TOTAL :</b>		<b>HOME GUARDS</b>	<b>5294.27</b>	<b>4797.20</b>	<b>...</b>	<b>4783.24</b>	<b>4783.24</b>	<b>...</b>	<b>5251.89</b>	<b>5251.89</b>		
		<b>Voted :</b>	<b>5294.27</b>	<b>4797.20</b>	<b>...</b>	<b>4783.24</b>	<b>4783.24</b>	<b>...</b>	<b>5251.89</b>	<b>5251.89</b>		



## DEMAND NO : 34 - REHABILITATION

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with REHABILITATION

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	476.67	...	476.67	644.05	...	644.05
Charged :	...	...	...	...	...	...
Grand Total :	476.67	...	476.67	644.05	...	644.05

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total	
<b>Major Head</b>	<b>2235</b>	<b>Social Security and Welfare</b>									
Sub-Major	01	Rehabilitation									
Minor	001	Direction and Administration									
Sub-Head	01	Direction									
Detailed	00										
Object	01	Salaries		56.47	...	56.47	56.47	...	56.47	56.47	
	02	Wages		...	...	...	...	...	...	...	
	11	Domestic travel expenses		0.20	...	0.20	0.20	...	0.20	0.20	
	13	Office Expenses		4.32	...	4.32	4.32	...	7.20	7.20	
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...	
	51	Motor Vehicle		...	...	...	...	...	8.00	8.00	
Detailed	01	Electric & Water Charges									
Object	13	Office Expenses		0.50	...	0.50	0.50	...	0.50	0.50	
	Total :	Electric & Water Charges		0.50	...	0.50	0.50	...	0.50	0.50	
	Total :	Direction	53.46	61.49	...	61.49	61.49	...	72.37	72.37	
	Total :	Direction and Administration	53.46	61.49	...	61.49	61.49	...	72.37	72.37	
Minor	200	Other Relief Measures									
Sub-Head	03	Payment of Compensation/Relief									
Detailed	00										
Object	50	Other charges		135.00	...	135.00	135.00	...	200.00	200.00	
	Total :	Payment of Compensation/Relief	...	135.00	...	135.00	135.00	...	200.00	200.00	
Sub-Head	08	Victims of Extremist Action									
Detailed	00										
Object	31	Grants-in-Aid		...	...	...	...	...	...	...	
	50	Other charges		180.00	...	106.50	106.50	...	200.00	200.00	
	Total :	Victims of Extremist Action	117.37	180.00	...	106.50	106.50	...	200.00	200.00	
	Total :	Other Relief Measures	117.37	315.00	...	241.50	241.50	...	400.00	400.00	
Minor	800	Other Expenditure									
Sub-Head	01	Manipur Victims Compensation Scheme 2011									
Detailed	00										
Object	50	Other charges		10.00	...	121.00	121.00	...	120.00	120.00	
	Total :	Manipur Victims Compensation Scheme 2011	...	10.00	...	121.00	121.00	...	120.00	120.00	
Sub-Head	03	Burmese Refugee Camp at Leikun									
Detailed	00										
Object	50	Other charges		...	...	...	...	...	...	...	
	Total :	Burmese Refugee Camp at Leikun	...	...	...	...	...	...	...	...	
Sub-Head	04	Central Victim Compensation Fund (Central Share)									
Detailed	00										
Object	50	Other charges		...	...	34.00	34.00	...	50.00	50.00	
	Total :	Central Victim Compensation Fund (Central Share)	...	...	...	34.00	34.00	...	50.00	50.00	
Sub-Head	05	Women Victim Compensation Fund									
Detailed	00										
Object	50	Other charges		...	...	17.00	17.00	...	...	...	
	Total :	Women Victim Compensation Fund	...	...	...	17.00	17.00	...	...	...	
	Total :	Other Expenditure	...	10.00	...	172.00	172.00	...	170.00	170.00	
	Total :	Rehabilitation	170.83	386.49	...	474.99	474.99	...	642.37	642.37	
Sub-Major	60	Other Social Security and Welfare Programme									
Minor	102	Pension and Other Social Security Schemes									
Sub-Head	04	Pension and Other Social Security Schemes									
Detailed	00										
Object	04	Pensionary Charges		1.68	...	1.68	1.68	...	1.68	1.68	

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Total : Pension and Other Social Security Schemes		...	1.68	...	1.68	1.68	...	1.68	1.68
Total : Pension and Other Social Security Schemes		...	1.68	...	1.68	1.68	...	1.68	1.68
Total : Other Social Security and Welfare Programme		...	1.68	...	1.68	1.68	...	1.68	1.68
<b>Total : Social Security and Welfare</b>		<b>170.83</b>	<b>388.17</b>	...	<b>476.67</b>	<b>476.67</b>	...	<b>644.05</b>	<b>644.05</b>
<b>GRAND TOTAL : REHABILITATION</b>		<b>170.83</b>	<b>388.17</b>	...	<b>476.67</b>	<b>476.67</b>	...	<b>644.05</b>	<b>644.05</b>
<b>Voted :</b>		<b>170.83</b>	<b>388.17</b>	...	<b>476.67</b>	<b>476.67</b>	...	<b>644.05</b>	<b>644.05</b>

## DEMAND NO : 35 - STATIONERY & PRINTING

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with STATIONERY & PRINTING

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	623.86	...	623.86	797.39	200.00	997.39
Charged :	...	...	...	...	...	...
Grand Total :	623.86	...	623.86	797.39	200.00	997.39

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

(₹ in lakhs)

Category of Heads	Code		Actuals		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2058</b>	<b>Stationery &amp; Printing</b>								
Sub-Major	00									
Minor	101	Purchase and Supply of StationeryStores								
Sub-Head	02	Purchase and Supply of Stationery Stores								
Detailed	00									
Object	01	Salaries		17.00	...	18.71	18.71	...	18.80	18.80
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.24	...	0.24	0.24	...	0.24	0.24
	21	Supplies and Materials		36.00	...	36.00	36.00	...	36.00	36.00
		Total : Purchase and Supply of Stationery Stores	48.50	53.29	...	55.00	55.00	...	55.09	55.09
		Total : Purchase and Supply of StationeryStores	48.50	53.29	...	55.00	55.00	...	55.09	55.09
Minor	102	Printing,Storage and Distribution ofForms								
Sub-Head	01	Printing,Storage and Distribution ofForms								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		4.80	...	4.80	4.80	...	4.80	4.80
	21	Supplies and Materials		10.00	...	10.00	10.00	...	10.00	10.00
		Total : Printing,Storage and Distribution ofForms	...	14.80	...	14.80	14.80	...	14.80	14.80
		Total : Printing,Storage and Distribution ofForms	...	14.80	...	14.80	14.80	...	14.80	14.80
Minor	103	Government Press								
Sub-Head	01	Government Press								
Detailed	00									
Object	01	Salaries		440.00	...	400.00	400.00	...	400.00	400.00
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		1.50	...	1.50	1.50	...	2.50	2.50
	13	Office Expenses		2.11	...	2.11	2.11	...	10.00	10.00
	14	Rents,Rates, Taxes		5.00	...	...	...	...	...	...
	27	Minor works		...	...	...	...	...	...	...
	51	Motor Vehicle		...	...	...	...	...	10.00	10.00
	52	Machinery and equipments		1.44	...	7.44	7.44	...	10.00	10.00
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		4.00	...	3.00	3.00	...	4.00	4.00
		Total : Electric & Water Charges		4.00	...	3.00	3.00	...	4.00	4.00
		Total : Government Press	464.76	454.05	...	414.05	414.05	...	436.50	436.50
Sub-Head	02	Strengthening of Technical andAdministrative Staff								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		4.51	...	1.80	1.80	...	15.00	15.00
	52	Machinery and equipments		...	...	3.00	3.00	...	10.00	10.00
Detailed	01	Digitization of Gazette								
Object	50	Other charges		20.00	...	20.00	20.00	...	60.00	60.00
		Total : Digitization of Gazette		20.00	...	20.00	20.00	...	60.00	60.00
		Total : Strengthening of Technical andAdministrative Staff	22.95	24.51	...	24.80	24.80	...	85.00	85.00
Sub-Head	03	Renovation of the existing office building								
Detailed	00									

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	27 Minor Works		50.00	...	20.00	20.00	...	50.00	50.00
	Total : Renovation of the existing office building	20.00	50.00	...	20.00	20.00	...	50.00	50.00
Sub-Head Detailed	04 Information Technology(IT) 00								
Object	50 Other charges		0.21	...	0.21	0.21	...	1.00	1.00
	Total : Information Technology(IT)	...	0.21	...	0.21	0.21	...	1.00	1.00
Sub-Head Detailed	05 Modernization of Government Press 00								
Object	50 Other charges		150.00	...	75.00	75.00	...	75.00	75.00
	Total : Modernization of Government Press	...	150.00	...	75.00	75.00	...	75.00	75.00
Sub-Head Detailed	06 Printing of High Security Government ID cards 00								
Object	50 Other charges		...	...	20.00	20.00	...	80.00	80.00
	Total : Printing of High Security Government ID cards	...	...	...	20.00	20.00	...	80.00	80.00
	Total : Government Press	507.71	678.77	...	554.06	554.06	...	727.50	727.50
	<b>Total : Stationery &amp; Printing</b>	<b>556.21</b>	<b>746.86</b>	...	<b>623.86</b>	<b>623.86</b>	...	<b>797.39</b>	<b>797.39</b>
<b>Major Head</b>	<b>4058 Capital Outlay on Stationery and Printing</b>								
Sub-Major	00								
Minor	103 Government Press								
Sub-Head Detailed	01 Construction of new factory building 00								
Object	53 Major Works		...	...	...	...	...	200.00	200.00
	Total : Construction of new factory building	...	...	...	...	...	...	200.00	200.00
	Total : Government Press	...	...	...	...	...	...	200.00	200.00
	<b>Total : Capital Outlay on Stationery and Printing</b>	...	...	...	...	...	...	<b>200.00</b>	<b>200.00</b>
<b>GRAND TOTAL : STATIONERY &amp; PRINTING</b>		<b>556.21</b>	<b>746.86</b>	...	<b>623.86</b>	<b>623.86</b>	...	<b>997.39</b>	<b>997.39</b>
<b>Voted :</b>		<b>556.21</b>	<b>746.86</b>	...	<b>623.86</b>	<b>623.86</b>	...	<b>997.39</b>	<b>997.39</b>

## DEMAND NO : 36 - MINOR IRRIGATION

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with MINOR IRRIGATION

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1322.29	26686.32	28008.61	1519.88	33800.92	35320.80
Charged :	...	...	...	...	...	...
<b>Grand Total :</b>	<b>1322.29</b>	<b>26686.32</b>	<b>28008.61</b>	<b>1519.88</b>	<b>33800.92</b>	<b>35320.80</b>

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2702</b>	<b>Minor Irrigation</b>							
Sub-Major	01	Surface Water							
Minor	103	Diversion Schemes							
Sub-Head	05	Pick-up Weir							
Detailed	00								
Object	27		16.71	6.00	10.71	16.71	6.00	10.71	16.71
	Total : Pick-up Weir	20.00	16.71	6.00	10.71	16.71	6.00	10.71	16.71
	Total : Diversion Schemes	20.00	16.71	6.00	10.71	16.71	6.00	10.71	16.71
	Total : Surface Water	20.00	16.71	6.00	10.71	16.71	6.00	10.71	16.71
Sub-Major	80	General							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		380.46	...	253.64	253.64	...	380.46	380.46
	11		4.00	...	4.00	4.00	...	4.00	4.00
	13		1.44	...	1.44	1.44	...	1.44	1.44
Detailed	01	Electric & Water Charges							
Object	13		133.00	...	180.00	180.00	...	150.00	150.00
	Total : Electric & Water Charges		133.00	...	180.00	180.00	...	150.00	150.00
Detailed	02	Maintenance of RLI							
Object	24		20.00	...	30.00	30.00	...	50.00	50.00
	Total : Maintenance of RLI		20.00	...	30.00	30.00	...	50.00	50.00
	Total : Direction	370.35	538.90	...	469.08	469.08	...	585.90	585.90
Sub-Head	03	Execution							
Detailed	00								
Object	01		854.16	...	776.51	776.51	...	854.16	854.16
	11		1.70	...	1.70	1.70	...	1.70	1.70
	13		0.48	...	0.48	0.48	...	0.48	0.48
	Total : Execution	575.85	856.34	...	778.69	778.69	...	856.34	856.34
	Total : Direction and Administration	946.20	1395.24	...	1247.77	1247.77	...	1442.24	1442.24
Minor	052	Machinery & Equipment							
Sub-Head	04	Maintenance of Machinery							
Detailed	00								
Object	27		0.80	...	1.00	1.00	...	0.80	0.80
	Total : Maintenance of Machinery	...	0.80	...	1.00	1.00	...	0.80	0.80
	Total : Machinery & Equipment	...	0.80	...	1.00	1.00	...	0.80	0.80
Minor	800	Other Expenditure							
Sub-Head	02	Rationalisation of Minor Irrigation Statistic (Central Share)							
Detailed	00								
Object	01		25.43	...	22.11	22.11	...	25.43	25.43
	11		0.50	...	0.50	0.50	...	0.50	0.50
	13		34.20	...	34.20	34.20	...	34.20	34.20
	Total : Rationalisation of Minor Irrigation Statistic (Central Share)	...	60.13	...	56.81	56.81	...	60.13	60.13
	Total : Other Expenditure	...	60.13	...	56.81	56.81	...	60.13	60.13
	Total : General	946.20	1456.17	...	1305.58	1305.58	...	1503.17	1503.17
	<b>Total : Minor Irrigation</b>	<b>966.20</b>	<b>1472.88</b>	<b>6.00</b>	<b>1316.29</b>	<b>1322.29</b>	<b>6.00</b>	<b>1513.88</b>	<b>1519.88</b>
<b>Major Head</b>	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>							
Sub-Major	22	Minor Irrigation							
Minor	800	Other Expenditure							
Sub-Head	01	Construction of Pick Up Weir and Pucca Canal							
Detailed	00								
Object	53		...	...	...	...	...	...	...
	Total : Construction of Pick Up Weir and Pucca Canal	...	...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	02	Construction of Concrete Dam across Heirok Litan Makhong Thoubal Manipur(NEC)								
Detailed Object	02	NEC Share								
	53	Major Works		...	...	...	...	...	...	...
		Total : NEC Share		...	...	...	...	...	...	...
		Total : Construction of Concrete Dam across Heirok Litan Makhong Thoubal Manipur(NEC)	...	...	...	...	...	...	...	...
Sub-Head	03	Construction of Concrete Weir across Sekmai River (NEC)								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Concrete Weir across Sekmai River (NEC)	...	...	...	...	...	...	...	...
Sub-Head	04	Construction of Pickup Weir across Loklai River at Pengjang Churachandpur								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Pickup Weir across Loklai River at Pengjang Churachandpur	...	...	...	...	...	...	...	...
Sub-Head	05	Construction of gated weir across Yaralkhong at Gurupat, Imphal East District								
Detailed Object	02	NEC Share								
	53	Major Works		...	...	45.50	45.50	...	...	...
		Total : NEC Share		...	...	45.50	45.50	...	...	...
		Total : Construction of gated weir across Yaralkhong at Gurupat, Imphal East District	...	...	...	45.50	45.50	...	...	...
Sub-Head	06	Construction of Mini Barrage across Langathel River nearby Lamlong Khonou Thoubal District(NEC)								
Detailed Object	00									
	53	Major Works		...	...	152.53	152.53	...	...	...
		Total : Construction of Mini Barrage across Langathel River nearby Lamlong Khonou Thoubal District(NEC)	...	...	...	152.53	152.53	...	...	...
Sub-Head	09	State Matching Share of NEC								
Detailed Object	00									
	53	Major Works		...	...	77.23	77.23	...	...	...
		Total : State Matching Share of NEC	76.53	...	...	77.23	77.23	...	...	...
Sub-Head	10	One Time Central Assistance from North East Special Infrastructure Development Scheme(NESIDS)								
Detailed Object	00									
	53	Major Works		...	...	722.15	722.15	...	...	...
		Total : One Time Central Assistance from North East Special Infrastructure Development Scheme(NESIDS)	...	...	...	722.15	722.15	...	...	...
		Total : Other Expenditure	76.53	...	...	997.41	997.41	...	...	...
		Total : Minor Irrigation	76.53	...	...	997.41	997.41	...	...	...
		<b>Total : Capital Outlay on North Eastern Areas</b>	<b>76.53</b>	...	...	<b>997.41</b>	<b>997.41</b>	...	...	...
<b>Major Head</b>	<b>4702</b>	<b>Capital outlay on Minor Irrigation</b>								
Sub-Major	00									
Minor	101	Surface Water								
Sub-Head	05	Pick up weir, Low Head Barrage,percolation tank								
Detailed Object	00									
	02	Wages		1538.00	558.00	905.00	1463.00	500.00	1000.00	1500.00
	53	Major Works		100.00	...	199.99	199.99	...	100.00	100.00
		Total : Pick up weir, Low Head Barrage,percolation tank	516.60	1638.00	558.00	1104.99	1662.99	500.00	1100.00	1600.00
Sub-Head	06	River Lift Irrigation Scheme								
Detailed Object	00									
	53	Major Works		135.00	45.00	90.00	135.00	45.00	90.00	135.00
		Total : River Lift Irrigation Scheme	120.00	135.00	45.00	90.00	135.00	45.00	90.00	135.00
Sub-Head	11	PMKSY - Surface Minor Irrigation(SMI) (Central Share)								
Detailed Object	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	53	Major Works		15200.00	4560.00	10640.00	15200.00	4560.00	10640.00	15200.00
		Total : PMKSY - Surface Minor Irrigation(SMI) (Central Share)	6961.67	15200.00	4560.00	10640.00	15200.00	4560.00	10640.00	15200.00
Sub-Head	12	State Matching Share of Surface Minor Irrigation(SMI)								
Detailed	00									
Object	53	Major Works		1100.00	400.00	800.00	1200.00	400.00	800.00	1200.00
		Total : State Matching Share of Surface Minor Irrigation(SMI)	1199.63	1100.00	400.00	800.00	1200.00	400.00	800.00	1200.00
		Total : Surface Water	8797.90	18073.00	5563.00	12634.99	18197.99	5505.00	12630.00	18135.00
Minor	102	Ground Water								
Sub-Head	08	Strengthening of Ground Water								
Detailed	01	Construction of Tube Wells								
Object	27	Minor works		7.20	1.80	5.40	7.20	1.80	5.40	7.20
		Total : Construction of Tube Wells		7.20	1.80	5.40	7.20	1.80	5.40	7.20
Detailed	02	Energisation of Irrigation Projects								
Object	53	Major Works		50.85	9.00	41.85	50.85	9.00	41.85	50.85
		Total : Energisation of Irrigation Projects		50.85	9.00	41.85	50.85	9.00	41.85	50.85
		Total : Strengthening of Ground Water	50.00	58.05	10.80	47.25	58.05	10.80	47.25	58.05
Sub-Head	11	PMKSY- Har Khet ko Pani(HKKP) - Ground Water (Central Share)								
Detailed	00									
Object	53	Major Works		6000.00	...	5555.10	5555.10	...	10000.00	10000.00
		Total : PMKSY- Har Khet ko Pani(HKKP) - Ground Water (Central Share)	1233.20	6000.00	...	5555.10	5555.10	...	10000.00	10000.00
Sub-Head	12	State Matching of PMKSY - Har Khet ko Pani(HKKP) - Ground Water								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	600.00	600.00
		Total : State Matching of PMKSY - Har Khet ko Pani(HKKP) - Ground Water	422.16	...	...	...	...	...	600.00	600.00
		Total : Ground Water	1705.36	6058.05	10.80	5602.35	5613.15	10.80	10647.25	10658.05
Minor	800	Other Expenditure								
Sub-Head	01	Construction of rain Water Harvesting in 10 Hill Districts								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of rain Water Harvesting in 10 Hill Districts	...	...	...	...	...	...	...	...
Sub-Head	02	Accelerated Irrigation Benefit Programme(AIBP)								
Detailed	01	State Matching Share(AIBP)								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Matching Share(AIBP)		...	...	...	...	...	...	...
Detailed	02	Central Share (CLA)								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Central Share (CLA)		...	...	...	...	...	...	...
		Total : Accelerated Irrigation Benefit Programme(AIBP)	...	...	...	...	...	...	...	...
Sub-Head	04	Irrigation Projects								
Detailed	03	Implementation of First Crop of Paddy								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Implementation of First Crop of Paddy		...	...	...	...	...	...	...
Detailed	04	Survey and Investigation								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Survey and Investigation		...	...	...	...	...	...	...
		Total : Irrigation Projects	...	...	...	...	...	...	...	...
Sub-Head	07	Rural Infrastructure Development Fund(RIDF)								
Detailed	01	State Matching Share								
Object	53	Major Works		0.01	...	77.77	77.77	...	250.40	250.40
		Total : State Matching Share		0.01	...	77.77	77.77	...	250.40	250.40
Detailed	02	NABARD Share								
Object	53	Major Works		4757.47	...	1800.00	1800.00	...	4757.47	4757.47
		Total : NABARD Share		4757.47	...	1800.00	1800.00	...	4757.47	4757.47
		Total : Rural Infrastructure Development Fund(RIDF)	227.77	4757.48	...	1877.77	1877.77	...	5007.87	5007.87
Sub-Head	08	State Matching Share of NEC								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Matching Share of NEC	...	...	...	...	...	...	...	...
		Total : Other Expenditure	227.77	4757.48	...	1877.77	1877.77	...	5007.87	5007.87
		<b>Total : Capital outlay on Minor Irrigation</b>	<b>10731.03</b>	<b>28888.53</b>	<b>5573.80</b>	<b>20115.11</b>	<b>25688.91</b>	<b>5515.80</b>	<b>28285.12</b>	<b>33800.92</b>

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
<b>GRAND TOTAL : MINOR IRRIGATION</b>		<b>11773.76</b>	<b>30361.41</b>	<b>5579.80</b>	<b>22428.81</b>	<b>28008.61</b>	<b>5521.80</b>	<b>29799.00</b>	<b>35320.80</b>
<b>Voted :</b>		<b>11773.76</b>	<b>30361.41</b>	<b>5579.80</b>	<b>22428.81</b>	<b>28008.61</b>	<b>5521.80</b>	<b>29799.00</b>	<b>35320.80</b>



## DEMAND NO : 37 - FISHERIES

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with FISHERIES

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	6840.75	10.00	6850.75	6035.66	5.00	6040.66
Charged :	...	...	...	...	...	...
Grand Total :	6840.75	10.00	6850.75	6035.66	5.00	6040.66

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, Hill	Estimates, 2021 - 22 Valley	Total	Budget Estimates, 2022 - 23		
							Hill	Valley	Total
<b>Major Head</b>	<b>2405 Fisheries</b>								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1822.01	498.34	1201.80	1700.14	499.44	1267.16	1766.60
	11 Domestic travel expenses		1.00	0.08	0.32	0.40	0.08	0.32	0.40
	13 Office Expenses		1.60	0.32	0.32	0.64	1.50	2.50	4.00
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	51 Motor Vehicle		60.00	...	6.86	6.86	...	15.00	15.00
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		11.23	6.56	4.67	11.23	6.56	8.44	15.00
	Total : Electric & Water Charges		11.23	6.56	4.67	11.23	6.56	8.44	15.00
	Total : Direction	1897.76	1895.84	505.30	1213.97	1719.27	507.58	1293.42	1801.00
Sub-Head	20 Strengthening of Technical andAdministrative Staff								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		4.80	0.58	1.34	1.92	0.58	1.34	1.92
	50 Other charges		12.00	1.20	4.80	6.00	1.20	6.80	8.00
Detailed	01 Information Technology (IT)								
Object	50 Other charges		2.70	...	1.35	1.35	...	1.35	1.35
	Total : Information Technology (IT)		2.70	...	1.35	1.35	...	1.35	1.35
Detailed	02 Payment of salaries for officiatingemployees								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Payment of salaries for officiatingemployees		...	...	...	...	...	...	...
	Total : Strengthening of Technical andAdministrative Staff	15.42	19.50	1.78	7.49	9.27	1.78	9.49	11.27
	Total : Direction and Administration	1913.18	1915.34	507.08	1221.46	1728.54	509.36	1302.91	1812.27
Minor	101 Inland Fisheries								
Sub-Head	01 Dev. of Waterlogged Areas (CentralShare)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Dev. of Waterlogged Areas (CentralShare)		...	...	...	...	...	...	...
Sub-Head	02 Commercial Fish Farm								
Detailed	00								
Object	01 Salaries		99.04	...	99.60	99.60	...	111.20	111.20
	11 Domestic travel expenses		0.50	...	0.20	0.20	...	0.20	0.20
	13 Office Expenses		0.24	...	0.10	0.10	...	0.10	0.10
	Total : Commercial Fish Farm	77.21	99.78	...	99.90	99.90	...	111.50	111.50
Sub-Head	03 Fish Fry Distribution								
Detailed	00								
Object	01 Salaries		183.52	59.31	114.69	174.00	66.57	116.33	182.90
	11 Domestic travel expenses		1.00	0.20	0.20	0.40	0.20	0.20	0.40
	13 Office Expenses		0.32	0.07	0.07	0.14	0.07	0.07	0.14
	Total : Fish Fry Distribution	185.85	184.84	59.58	114.96	174.54	66.84	116.60	183.44
Sub-Head	04 Aquatic Weed Control								
Detailed	00								
Object	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		0.90	...	0.45	0.45	...	...	...
	Total : Aquatic Weed Control		0.90	...	0.45	0.45	...	...	...
Sub-Head	05 Commercial Fish Farm								
Detailed	00								
Object	50 Other charges		1.08	...	0.54	0.54	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Commercial Fish Farm	...	1.08	...	0.54	0.54	...	...	...
Sub-Head	06 Conservation and Restoration of River Fisheries								
Detailed Object	00								
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		0.36	...	0.18	0.18	...	...	...
	Total : Conservation and Restoration of River Fisheries	...	0.36	...	0.18	0.18	...	...	...
Sub-Head	07 Development of Air-Breathening and Indigianous fish-cum-Barbus Fisheries								
Detailed Object	00								
	50 Other charges		8.00	...	5.00	5.00	...	...	...
	Total : Development of Air-Breathening and Indigianous fish-cum-Barbus Fisheries	7.20	8.00	...	5.00	5.00	...	...	...
Sub-Head	08 Development of Cold Water Fisheries								
Detailed Object	00								
	50 Other charges		0.80	0.40	...	0.40	...	...	...
	Total : Development of Cold Water Fisheries	...	0.80	0.40	...	0.40	...	...	...
Sub-Head	09 Inland Capture Fisheries (Central Share)								
Detailed Object	00								
	50 Other charges		...	...	...	...	...	...	...
	Total : Inland Capture Fisheries (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	10 Establishment of Fisheries Estate								
Detailed Object	00								
	50 Other charges		8.00	...	8.00	8.00	...	...	...
	Total : Establishment of Fisheries Estate	7.36	8.00	...	8.00	8.00	...	...	...
Sub-Head	11 Fish Fry Distribution								
Detailed Object	00								
	13 Office Expenses		4.00	...	1.60	1.60	...	...	...
	Total : Fish Fry Distribution	...	4.00	...	1.60	1.60	...	...	...
Sub-Head	12 Fish Prey Distribution								
Detailed Object	00								
	50 Other charges		...	...	...	...	...	...	...
	Total : Fish Prey Distribution	...	...	...	...	...	...	...	...
Sub-Head	13 Blue Revolution-Integrated Dev. and Management of Fisheries (Central Share)								
Detailed Object	00								
	50 Other charges		500.00	...	...	...	...	...	...
	Total : Blue Revolution-Integrated Dev. and Management of Fisheries (Central Share)	444.81	500.00	...	...	...	...	...	...
Sub-Head	14 Strengthening of Fish Feed Firm								
Detailed Object	00								
	50 Other charges		8.00	...	10.00	10.00	...	10.00	10.00
	Total : Strengthening of Fish Feed Firm	1.28	8.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	15 Fishery Extension								
Detailed Object	00								
	50 Other charges		5.00	...	3.00	3.00	...	7.50	7.50
Detailed Object	01 District Councils								
	31 Grants-in-Aid		6.00	6.00	...	6.00	6.00	...	6.00
	Total : District Councils		6.00	6.00	...	6.00	6.00	...	6.00
	Total : Fishery Extension	3.59	11.00	6.00	3.00	9.00	6.00	7.50	13.50
Sub-Head	16 Hatcheries Farms for convergence with Loktak Lake conservation								
Detailed Object	00								
	50 Other charges		6.00	...	3.00	3.00	...	...	...
	Total : Hatcheries Farms for convergence with Loktak Lake conservation	...	6.00	...	3.00	3.00	...	...	...
Sub-Head	17 Maintenance & Renovation Govt. Fish Farm								
Detailed Object	00								
	50 Other charges		150.00	...	75.00	75.00	...	...	...
	Total : Maintenance & Renovation Govt. Fish Farm	...	150.00	...	75.00	75.00	...	...	...
Sub-Head	18 Development of Takmu Govt. Fish Farm								
Detailed Object	00								
	50 Other charges		150.00	...	75.00	75.00	...	...	...
	Total : Development of Takmu Govt. Fish	...	150.00	...	75.00	75.00	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		Farm								
Sub-Head	19	Loktak Livelihood Mission								
Detailed	00									
Object	50	Other charges		1000.00	...	1000.00	1000.00	...	...	...
		Total : Loktak Livelihood Mission	500.00	1000.00	...	1000.00	1000.00	...	...	...
Sub-Head	20	Development of Fisheries								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	250.00	250.00
		Total : Development of Fisheries	...	...	...	...	...	...	250.00	250.00
		Total : Inland Fisheries	1227.30	2132.76	65.98	1396.63	1462.61	72.84	495.60	568.44
Minor	105	Processing, Preservation and Marketing								
Sub-Head	13	Fish Production,Marketing and Transport								
Detailed	00									
Object	50	Other charges		4.00	...	4.00	4.00	...	2.00	2.00
		Total : Fish Production,Marketing and Transport	3.40	4.00	...	4.00	4.00	...	2.00	2.00
		Total : Processing, Preservation and Marketing	3.40	4.00	...	4.00	4.00	...	2.00	2.00
Minor	109	Extension and Training								
Sub-Head	04	Fishery Extension								
Detailed	00									
Object	01	Salaries		84.61	...	90.00	90.00	...	93.35	93.35
	11	Domestic travel expenses		1.00	...	0.40	0.40	...	0.40	0.40
	13	Office Expenses		0.48	...	0.20	0.20	...	0.20	0.20
		Total : Fishery Extension	73.32	86.09	...	90.60	90.60	...	93.95	93.95
Sub-Head	14	Fishery Education								
Detailed	00									
Object	34	Scholarships/Stipend		16.00	...	18.00	18.00	...	10.00	10.00
	50	Other charges		2.52	...	1.30	1.30	...	6.00	6.00
		Total : Fishery Education	5.28	18.52	...	19.30	19.30	...	16.00	16.00
		Total : Extension and Training	78.60	104.61	...	109.90	109.90	...	109.95	109.95
Minor	110	Mechanisation and Improvement of Fish Crafts								
Sub-Head	19	Mechanisation and Improvement of Fishing Crafts and Gear								
Detailed	00									
Object	50	Other charges		2.00	...	10.00	10.00	...	10.00	10.00
		Total : Mechanisation and Improvement of Fishing Crafts and Gear	...	2.00	...	10.00	10.00	...	10.00	10.00
		Total : Mechanisation and Improvement of Fish Crafts	...	2.00	...	10.00	10.00	...	10.00	10.00
Minor	800	Other Expenditure								
Sub-Head	01	State Share of Centrally Sponsored Schemes								
Detailed	00									
Object	50	Other charges		170.00	...	70.00	70.00	...	170.00	170.00
		Total : State Share of Centrally Sponsored Schemes	...	170.00	...	70.00	70.00	...	170.00	170.00
Sub-Head	02	Financial Assistance to F.F.D.A.								
Detailed	01	Fish Farm Development Agency								
Object	31	Grants-in-Aid		256.00	...	256.00	256.00	...	256.00	256.00
		Total : Fish Farm Development Agency		256.00	...	256.00	256.00	...	256.00	256.00
		Total : Financial Assistance to F.F.D.A.	210.25	256.00	...	256.00	256.00	...	256.00	256.00
Sub-Head	03	Assistance to Pisciculturists								
Detailed	01	Pisciculturists								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : Pisciculturists		...	...	...	...	...	...	...
Detailed	02	Panchayats								
Object	31	Grants-in-Aid		6.00	...	6.00	6.00	...	6.00	6.00
		Total : Panchayats		6.00	...	6.00	6.00	...	6.00	6.00
		Total : Assistance to Pisciculturists	...	6.00	...	6.00	6.00	...	6.00	6.00
Sub-Head	04	Cage Culture								
Detailed	00									
Object	50	Other charges		200.00	...	192.70	192.70	...	100.00	100.00
		Total : Cage Culture	150.00	200.00	...	192.70	192.70	...	100.00	100.00
Sub-Head	05	State Matching Share of NEC								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Matching Share of NEC	...	...	...	...	...	...	...	...
Sub-Head	06	State Matching Share of CSS								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	FFDA								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : FFDA		...	...	...	...	...	...	...
		Total : State Matching Share of CSS	...	...	...	...	...	...	...	...
Sub-Head	07	Fish Farmers Dev. Agencies(Central Share)								
Detailed	01	FFDA								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : FFDA		...	...	...	...	...	...	...
		Total : Fish Farmers Dev. Agencies(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	09	Development of Fish Aquarium and Museum								
Detailed	00									
Object	50	Other charges		2.00	...	1.00	1.00	...	1.00	1.00
		Total : Development of Fish Aquarium and Museum	...	2.00	...	1.00	1.00	...	1.00	1.00
Sub-Head	10	Pradhan Mantri Matsya Sampada Yojana (Central Share)								
Detailed	00									
Object	50	Other charges		3000.00	...	3000.00	3000.00	...	3000.00	3000.00
		Total : Pradhan Mantri Matsya Sampada Yojana (Central Share)	...	3000.00	...	3000.00	3000.00	...	3000.00	3000.00
Sub-Head	11	Wallago attu (sareng) Culture								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Wallago attu (sareng) Culture	...	...	...	...	...	...	...	...
		Total : Other Expenditure	360.25	3634.00	...	3525.70	3525.70	...	3533.00	3533.00
		<b>Total : Fisheries</b>	<b>3582.73</b>	<b>7792.71</b>	<b>573.06</b>	<b>6267.69</b>	<b>6840.75</b>	<b>582.20</b>	<b>5453.46</b>	<b>6035.66</b>
<b>Major Head</b>	<b>2552</b>	<b>North Eastern Area</b>								
Sub-Major	06	Fisheries								
Minor	101	Inland Fisheries								
Sub-Head	01	Development of Paddy-cum-PiscicultureScheme in 5 (Five) Hill District.								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Development of Paddy-cum-PiscicultureScheme in 5 (Five) Hill District.	...	...	...	...	...	...	...	...
Sub-Head	02	Regional Fisheries Estate at Khullakpat								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Regional Fisheries Estate at Khullakpat	...	...	...	...	...	...	...	...
		Total : Inland Fisheries	...	...	...	...	...	...	...	...
		Total : Fisheries	...	...	...	...	...	...	...	...
		<b>Total : North Eastern Area</b>	...	...	...	...	...	...	...	...
<b>Major Head</b>	<b>4405</b>	<b>Capital Outlay on Fisheries</b>								
Sub-Major	00									
Minor	101	Inland Fisheries								
Sub-Head	01	Inland Fisheries Development (NABARD)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Inland Fisheries Development (NABARD)	...	...	...	...	...	...	...	...
		Total : Inland Fisheries	...	...	...	...	...	...	...	...
Minor	109	Extension and Training								
Sub-Head	01	Development of Fresh Water Aquaculture								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Development of Fresh Water Aquaculture	...	...	...	...	...	...	...	...
		Total : Extension and Training	...	...	...	...	...	...	...	...
Minor	800	Other Expenditure								
Sub-Head	05	National Welfare fund for Fisherman								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : National Welfare fund for Fisherman	...	...	...	...	...	...	...	...
Sub-Head	17	Leasing Finance								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Leasing Finance	...	...	...	...	...	...	...	...
Sub-Head	18 Construction of Fish Farms								
Detailed	00								
Object	50 Other charges		10.00	...	10.00	10.00	...	5.00	5.00
	Total : Construction of Fish Farms	5.00	10.00	...	10.00	10.00	...	5.00	5.00
Sub-Head	19 Establishment of Fish Feed Firm at Lamphel (Central Share)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Establishment of Fish Feed Firm at Lamphel (Central Share)	...	...	...	...	...	...	...	...
	Total : Other Expenditure	5.00	10.00	...	10.00	10.00	...	5.00	5.00
	<b>Total : Capital Outlay on Fisheries</b>	<b>5.00</b>	<b>10.00</b>	...	<b>10.00</b>	<b>10.00</b>	...	<b>5.00</b>	<b>5.00</b>
<b>Major Head</b>	<b>6405 Loans for Fisheries</b>								
Sub-Major	00								
Minor	800 Other Loans								
Sub-Head	16 Inland Fisheries Development(NABARD)								
Detailed	00								
Object	55 Loans and Advances		...	...	...	...	...	...	...
	Total : Inland Fisheries Development(NABARD)	...	...	...	...	...	...	...	...
	Total : Other Loans	...	...	...	...	...	...	...	...
	<b>Total : Loans for Fisheries</b>	...	...	...	...	...	...	...	...
<b>GRAND TOTAL : FISHERIES</b>		<b>3587.73</b>	<b>7802.71</b>	<b>573.06</b>	<b>6277.69</b>	<b>6850.75</b>	<b>582.20</b>	<b>5458.46</b>	<b>6040.66</b>
<b>Voted :</b>		<b>3587.73</b>	<b>7802.71</b>	<b>573.06</b>	<b>6277.69</b>	<b>6850.75</b>	<b>582.20</b>	<b>5458.46</b>	<b>6040.66</b>

## DEMAND NO : 38 - PANCHAYAT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with PANCHAYAT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	15293.74	...	15293.74	13892.54	...	13892.54
Charged :	...	...	...	...	...	...
Grand Total :	15293.74	...	15293.74	13892.54	...	13892.54

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2515</b>	<b>Other Rural Development Programme</b>								
Sub-Major	00									
Minor	101	Panchayati Raj								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		1918.82	...	1316.81	1316.81	...	1768.44	1768.44
	11	Domestic travel expenses		4.00	...	2.00	2.00	...	7.00	7.00
	13	Office Expenses		1.92	...	1.92	1.92	...	3.00	3.00
	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		1.60	...	1.60	1.60	...	1.60	1.60
	Total :	Electric & Water Charges		1.60	...	1.60	1.60	...	1.60	1.60
	Total :	Direction	1178.06	1926.34	...	1322.33	1322.33	...	1780.04	1780.04
Sub-Head	02	Panchayati Raj Institutions								
Detailed	00									
Object	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Panchayati Raj Institutions								
Object	31	Grants-in-Aid		4.00	...	4.00	4.00	...	4.00	4.00
	Total :	Panchayati Raj Institutions		4.00	...	4.00	4.00	...	4.00	4.00
Detailed	02	Panchayat/Zilla Parishad								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
	Total :	Panchayat/Zilla Parishad		...	...	...	...	...	...	...
	Total :	Panchayati Raj Institutions	...	4.00	...	4.00	4.00	...	4.00	4.00
Sub-Head	04	Schemes under 13th FC Award								
Detailed	01	General Basic Grant to PRIs								
Object	36	Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
	Total :	General Basic Grant to PRIs		...	...	...	...	...	...	...
Detailed	02	Performance Grant to PRIs								
Object	36	Grant-in-Aid General(Non-Salary)		...	...	...	...	...	...	...
	Total :	Performance Grant to PRIs		...	...	...	...	...	...	...
	Total :	Schemes under 13th FC Award	...	...	...	...	...	...	...	...
Sub-Head	05	Training of Panchayat Members/Functionaries								
Detailed	01	State Matching Share for CSS								
Object	31	Grants-in-Aid		15.00	...	15.00	15.00	...	15.00	15.00
	50	Other charges		...	...	...	...	...	...	...
	Total :	State Matching Share for CSS		15.00	...	15.00	15.00	...	15.00	15.00
Detailed	02	SIRD(State Matching Share)								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
	Total :	SIRD(State Matching Share)		...	...	...	...	...	...	...
	Total :	Training of Panchayat Members/Functionaries	...	15.00	...	15.00	15.00	...	15.00	15.00
Sub-Head	06	Rastriya Gram Swaraj Yojana(RGSY)								
Detailed	01	State Matching Share								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
	Total :	State Matching Share		...	...	...	...	...	...	...
	Total :	Rastriya Gram Swaraj Yojana(RGSY)	...	...	...	...	...	...	...	...
Sub-Head	07	Rashtriya Gram Swaraj Abhiyan(RGSA)								
Detailed	01	State Matching Share								
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	State Matching Share		...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed Object	02	Central Share(General)								
	50	Other charges		...	...	...	...	...	...	...
		Total : Central Share(General)		...	...	...	...	...	...	...
Detailed Object	03	Central Share(SC)								
	50	Other charges		...	...	...	...	...	...	...
		Total : Central Share(SC)		...	...	...	...	...	...	...
Detailed Object	04	Central Share(ST)								
	50	Other charges		...	...	...	...	...	...	...
		Total : Central Share(ST)		...	...	...	...	...	...	...
		Total : Rashtriya Gram Swaraj Abhiyan(RGSA)	...	...	...	...	...	...	...	...
Sub-Head	08	Schemes under 14th FC Award								
Detailed Object	01	General Basic Grant to PRIs								
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : General Basic Grant to PRIs		...	...	...	...	...	...	...
Detailed Object	02	Performance Grant								
	36	Grant-in-Aid(Non Salary)		...	...	...	...	...	...	...
		Total : Performance Grant		...	...	...	...	...	...	...
		Total : Schemes under 14th FC Award	2786.46	...	...	...	...	...	...	...
Sub-Head	09	Rashtriya Gram Swaraj Abhiyan(RGSA)								
Detailed Object	00									
	01	Salaries		...	...	...	...	...	...	...
	50	Other charges		1000.00	...	836.00	836.00	...	836.00	836.00
Detailed Object	01	State Share								
	50	Other charges		77.00	...	92.89	92.89	...	95.89	95.89
		Total : State Share		77.00	...	92.89	92.89	...	95.89	95.89
		Total : Rashtriya Gram Swaraj Abhiyan(RGSA)	341.27	1077.00	...	928.89	928.89	...	931.89	931.89
Sub-Head	10	State Institute of Rural Development								
Detailed Object	00									
	01	Salaries		...	...	...	...	...	...	...
		Total : State Institute of Rural Development	...	...	...	...	...	...	...	...
Sub-Head	11	Backward Regions Grant Fund								
Detailed Object	00									
	01	Salaries		...	...	...	...	...	...	...
		Total : Backward Regions Grant Fund	...	...	...	...	...	...	...	...
Sub-Head	12	Schemes under 15th FC Award								
Detailed Object	01	General Basic Grant to PRIs								
	36	Grants-in-aid General(Non-Salary)		2196.00	...	2952.03	2952.03	...	2263.00	2263.00
		Total : General Basic Grant to PRIs		2196.00	...	2952.03	2952.03	...	2263.00	2263.00
Detailed Object	02	Tied Grant								
	36	Grants-in-aid General(Non-Salary)		3293.00	...	3500.92	3500.92	...	3394.00	3394.00
		Total : Tied Grant		3293.00	...	3500.92	3500.92	...	3394.00	3394.00
		Total : Schemes under 15th FC Award	3708.50	5489.00	...	6452.95	6452.95	...	5657.00	5657.00
Sub-Head	13	Extension Training Centre (ETC)								
Detailed Object	01	Central Share								
	50	Other charges		20.00	...	20.00	20.00	...	20.00	20.00
		Total : Central Share		20.00	...	20.00	20.00	...	20.00	20.00
Detailed Object	02	State Share								
	50	Other charges		5.00	...	5.00	5.00	...	5.00	5.00
		Total : State Share		5.00	...	5.00	5.00	...	5.00	5.00
		Total : Extension Training Centre (ETC)	...	25.00	...	25.00	25.00	...	25.00	25.00
		Total : Panchayati Raj	8014.29	8536.34	...	8748.17	8748.17	...	8412.93	8412.93
		<b>Total : Other Rural Development Programme</b>	<b>8014.29</b>	<b>8536.34</b>	...	<b>8748.17</b>	<b>8748.17</b>	...	<b>8412.93</b>	<b>8412.93</b>
<b>Major Head</b>	<b>3604</b>	<b>Compensation and Assignments to Localbodies &amp; Panchayati Raj Institutions</b>								
Sub-Major	00									
Minor	200	Other Miscellaneous Compensation and Assignments								
Sub-Head	01	State Finance Commission Award								
Detailed Object	01	Zila Parishad								
	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : Zila Parishad		...	...	...	...	...	...	...
		Total : State Finance Commission Award	...	...	...	...	...	...	...	...
Sub-Head	02	State Finance Commission Award								
Detailed Object	01	Panchayats								
	31	Grants-in-Aid		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Panchayats		...	...	...	...	...	...	...
	Total : State Finance Commission Award	...	...	...	...	...	...	...	...
Sub-Head	03 Financial Asstt to Panchayat & ZillaParisad								
Detailed	01 Panchayat/Zilla Parisad								
Object	31 Grants-in-Aid		1472.05	...	1872.24	1872.24	...	806.28	806.28
	Total : Panchayat/Zilla Parisad		1472.05	...	1872.24	1872.24	...	806.28	806.28
	Total : Financial Asstt to Panchayat & ZillaParisad	478.18	1472.05	...	1872.24	1872.24	...	806.28	806.28
Sub-Head	04 Schemes under 13th F.C. Award								
Detailed	01 General Basic Grant to PRIs								
Object	36 Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total : General Basic Grant to PRIs		...	...	...	...	...	...	...
Detailed	02 Performance Grant to PRIs								
Object	36 Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total : Performance Grant to PRIs		...	...	...	...	...	...	...
	Total : Schemes under 13th F.C. Award	...	...	...	...	...	...	...	...
Sub-Head	05 Devolution to PRIs under 3rd SFC Awards								
Detailed	01 Panchayati Raj Institutions								
Object	31 Grant-in-Aid		4673.33	...	4673.33	4673.33	...	4673.33	4673.33
	Total : Panchayati Raj Institutions		4673.33	...	4673.33	4673.33	...	4673.33	4673.33
	Total : Devolution to PRIs under 3rd SFC Awards	...	4673.33	...	4673.33	4673.33	...	4673.33	4673.33
	Total : Other Miscellaneous Compensation and Assignments	478.18	6145.38	...	6545.57	6545.57	...	5479.61	5479.61
	<b>Total : Compensation and Assignments to Localbodies &amp; Panchayati Raj Institutions</b>	<b>478.18</b>	<b>6145.38</b>	...	<b>6545.57</b>	<b>6545.57</b>	...	<b>5479.61</b>	<b>5479.61</b>
	<b>GRAND TOTAL : PANCHAYAT Voted :</b>	<b>8492.47</b>	<b>14681.72</b>	...	<b>15293.74</b>	<b>15293.74</b>	...	<b>13892.54</b>	<b>13892.54</b>



## DEMAND NO : 39 - SERICULTURE

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with SERICULTURE

(₹ in lakhs)

		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
		Revenue	Others	Total	Revenue	Others	Total
Voted :		2762.05	...	2762.05	3102.40	...	3102.40
Charged :		...	...	...	...	...	...
Grand Total :		2762.05	...	2762.05	3102.40	...	3102.40

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2851 Village and Small Industries</b>								
Sub-Major	00								
Minor	003 Training								
Sub-Head	16 Training								
Detailed	00								
Object	02 Wages		2.00	...	2.00	2.00	...	2.00	2.00
	13 Office Expenses		0.72	...	0.29	0.29	...	0.29	0.29
	34 Scholarships/Stipend		5.00	...	5.00	5.00	...	5.00	5.00
	50 Other charges		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
Detailed	01 Library								
Object	50 Other charges		0.72	...	0.36	0.36	...	0.36	0.36
	Total : Library		0.72	...	0.36	0.36	...	0.36	0.36
	Total : Training	4.74	8.44	...	7.65	7.65	...	7.65	7.65
	Total : Training	4.74	8.44	...	7.65	7.65	...	7.65	7.65
Minor	103 Handloom Industries								
Sub-Head	10 Catalytic Development Scheme.								
Detailed	01 Societies/Private								
	Sericulturists/SelfHelp Group								
Object	36 Grant-in-Aid General(Non-Salary)		...	...	...	...	...	...	...
	Total : Societies/Private		...	...	...	...	...	...	...
	Sericulturists/SelfHelp Group								
	Total : Catalytic Development Scheme.	...	...	...	...	...	...	...	...
	Total : Handloom Industries	...	...	...	...	...	...	...	...
Minor	107 Sericulture Industries								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		4010.24	614.00	1513.00	2127.00	734.66	1795.69	2530.35
	02 Wages		5.50	0.15	5.35	5.50	0.15	5.35	5.50
	11 Domestic travel expenses		2.00	0.40	0.40	0.80	0.40	0.40	0.80
	13 Office Expenses		6.48	0.10	2.49	2.59	0.10	2.49	2.59
	14 Rents,Rates, Taxes		2.00	...	2.00	2.00	...	2.00	2.00
	51 Motor Vehicle		2.84	...	1.42	1.42	...	1.42	1.42
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		40.00	...	40.00	40.00	...	60.00	60.00
	Total : Electric & Water Charges		40.00	...	40.00	40.00	...	60.00	60.00
	Total : Direction	2581.79	4069.06	614.65	1564.66	2179.31	735.31	1867.35	2602.66
Sub-Head	03 Eri Development Programme								
Detailed	00								
Object	02 Wages		3.50	1.00	2.50	3.50	1.00	2.50	3.50
	13 Office Expenses		0.72	0.10	0.19	0.29	0.10	0.19	0.29
	50 Other charges		0.50	0.07	0.18	0.25	0.07	0.18	0.25
Detailed	02 Cocoon Procurement								
Object	50 Other charges		0.16	...	0.08	0.08	...	0.08	0.08
	Total : Cocoon Procurement		0.16	...	0.08	0.08	...	0.08	0.08
	Total : Eri Development Programme	...	4.88	1.17	2.95	4.12	1.17	2.95	4.12
Sub-Head	04 Execution								
Detailed	00								
Object	02 Wages		...	...	...	...	...	...	...
	13 Office Expenses		0.48	...	0.19	0.19	...	0.19	0.19
	27 Minor works		40.00	...	16.00	16.00	...	16.00	16.00
	50 Other charges		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : Execution	300.48	40.48	...	16.19	16.19	...	16.19	16.19
Sub-Head	05 Extension Centre								
Detailed	00								
Object	02 Wages		4.50	2.00	2.50	4.50	2.00	2.50	4.50
	13 Office Expenses		0.96	0.19	0.19	0.38	0.19	0.19	0.38
	50 Other charges		0.36	0.09	0.09	0.18	0.09	0.09	0.18
	Total : Extension Centre	...	5.82	2.28	2.78	5.06	2.28	2.78	5.06

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	06	General Sericulture Dev.Programme								
Detailed	00									
Object	31	Grants-in-Aid		5.00	...	5.00	5.00	...	5.00	5.00
	33	Subsidies		4.00	...	4.00	4.00	...	4.00	4.00
	50	Other charges		...	...	...	...	...	...	...
		Total : General Sericulture Dev.Programme	...	9.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	07	Muga Development Programme								
Detailed	00									
Object	02	Wages		3.00	...	3.00	3.00	...	3.00	3.00
	13	Office Expenses		0.48	...	0.19	0.19	...	0.19	0.19
Detailed	02	Cocoon Procurement								
Object	50	Other charges		0.36	...	0.18	0.18	...	0.18	0.18
		Total : Cocoon Procurement		0.36	...	0.18	0.18	...	0.18	0.18
		Total : Muga Development Programme	...	3.84	...	3.37	3.37	...	3.37	3.37
Sub-Head	09	Mulberry Development Programme								
Detailed	00									
Object	02	Wages		5.00	2.00	3.00	5.00	2.00	3.00	5.00
	11	Domestic travel expenses		5.00	0.60	1.40	2.00	0.60	1.40	2.00
	13	Office Expenses		0.72	0.14	0.15	0.29	0.14	0.15	0.29
	50	Other charges		2.78	...	1.39	1.39	...	1.39	1.39
		Total : Mulberry Development Programme	8.76	13.50	2.74	5.94	8.68	2.74	5.94	8.68
Sub-Head	10	Mulberry Seed Organisation								
Detailed	00									
Object	02	Wages		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		0.48	...	0.19	0.19	...	0.19	0.19
	50	Other charges		...	...	...	...	...	...	...
Detailed	02	Cocoon Procurement								
Object	50	Other charges		1.08	0.54	...	0.54	0.54	...	0.54
		Total : Cocoon Procurement		1.08	0.54	...	0.54	0.54	...	0.54
		Total : Mulberry Seed Organisation	...	2.56	0.54	1.19	1.73	0.54	1.19	1.73
Sub-Head	13	Seed Organisation								
Detailed	00									
Object	02	Wages		1.00	0.50	0.50	1.00	0.50	0.50	1.00
	13	Office Expenses		0.48	0.09	0.10	0.19	0.09	0.10	0.19
	50	Other charges		...	...	...	...	...	...	...
Detailed	02	Cocoon Procurement								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Cocoon Procurement		...	...	...	...	...	...	...
		Total : Seed Organisation	...	1.48	0.59	0.60	1.19	0.59	0.60	1.19
Sub-Head	15	Tasar Reeling & Spinning Factory								
Detailed	00									
Object	02	Wages		5.00	...	5.00	5.00	...	5.00	5.00
	13	Office Expenses		0.48	...	0.19	0.19	...	0.19	0.19
	21	Supplies and Materials		1.00	...	0.50	0.50	...	0.50	0.50
	52	Machinery and equipments		0.18	...	0.07	0.07	...	0.07	0.07
		Total : Tasar Reeling & Spinning Factory	...	6.66	...	5.76	5.76	...	5.76	5.76
Sub-Head	17	Weaving & Marketing Cum Cocoon Market								
Detailed	00									
Object	02	Wages		3.00	...	3.00	3.00	...	3.00	3.00
	13	Office Expenses		0.24	...	0.10	0.10	...	0.10	0.10
	50	Other charges		0.18	...	0.09	0.09	...	0.09	0.09
Detailed	01	Exhibition								
Object	50	Other charges		0.18	...	0.09	0.09	...	0.09	0.09
		Total : Exhibition		0.18	...	0.09	0.09	...	0.09	0.09
		Total : Weaving & Marketing Cum Cocoon Market	...	3.60	...	3.28	3.28	...	3.28	3.28
Sub-Head	18	State Share(CSS)								
Detailed	02	Catalytic								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Catalytic		...	...	...	...	...	...	...
		Total : State Share(CSS)	...	...	...	...	...	...	...	...
Sub-Head	20	State Share of NERTPS								
Detailed	00									
Object	50	Other charges		400.00	...	502.00	502.00	...	419.00	419.00
		Total : State Share of NERTPS	...	400.00	...	502.00	502.00	...	419.00	419.00
Sub-Head	21	Information Technology								
Detailed	00									
Object	50	Other charges		29.42	...	14.71	14.71	...	14.71	14.71
		Total : Information Technology	11.80	29.42	...	14.71	14.71	...	14.71	14.71
		Total : Sericulture Industries	2902.83	4590.30	621.97	2132.43	2754.40	742.63	2352.12	3094.75
		<b>Total : Village and Small Industries</b>	<b>2907.57</b>	<b>4598.74</b>	<b>621.97</b>	<b>2140.08</b>	<b>2762.05</b>	<b>742.63</b>	<b>2359.77</b>	<b>3102.40</b>
		<b>GRAND TOTAL : SERICULTURE</b>	<b>2907.57</b>	<b>4598.74</b>	<b>621.97</b>	<b>2140.08</b>	<b>2762.05</b>	<b>742.63</b>	<b>2359.77</b>	<b>3102.40</b>
		<b>Voted :</b>	<b>2907.57</b>	<b>4598.74</b>	<b>621.97</b>	<b>2140.08</b>	<b>2762.05</b>	<b>742.63</b>	<b>2359.77</b>	<b>3102.40</b>

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total

## DEMAND NO : 40 - WATER RESOURCES DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with WATER RESOURCES DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	5219.87	39423.04	44642.91	7518.00	80352.11	87870.11
Charged :	...	...	...	...	...	...
Grand Total :	5219.87	39423.04	44642.91	7518.00	80352.11	87870.11

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

(₹ in lakhs)

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
		2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2700</b>	<b>Major Irrigation</b>							
Sub-Major	01	Water Development							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		400.00	...	305.00	305.00	...	400.00	400.00
	11		0.50	...	0.50	0.50	...	0.50	0.50
	13		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Direction	313.01	401.50	...	306.50	306.50	...	401.50	401.50
	Total : Direction and Administration	313.01	401.50	...	306.50	306.50	...	401.50	401.50
	Total : Water Development	313.01	401.50	...	306.50	306.50	...	401.50	401.50
Sub-Major	02	Singda Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		420.00	...	330.00	330.00	...	420.00	420.00
	11		1.00	...	1.00	1.00	...	1.00	1.00
	13		0.60	...	0.60	0.60	...	0.60	0.60
	Total : Direction	326.84	421.60	...	331.60	331.60	...	421.60	421.60
	Total : Direction and Administration	326.84	421.60	...	331.60	331.60	...	421.60	421.60
	Total : Singda Irrigation Project	326.84	421.60	...	331.60	331.60	...	421.60	421.60
Sub-Major	03	Khuga Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		613.00	407.00	63.00	470.00	503.00	110.00	613.00
	11		2.00	0.40	0.40	0.80	0.40	0.40	0.80
	13		2.60	0.48	0.56	1.04	1.20	1.40	2.60
	Total : Direction	454.83	617.60	407.88	63.96	471.84	504.60	111.80	616.40
	Total : Direction and Administration	454.83	617.60	407.88	63.96	471.84	504.60	111.80	616.40
	Total : Khuga Irrigation Project	454.83	617.60	407.88	63.96	471.84	504.60	111.80	616.40
Sub-Major	04	Thoubal River Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		1304.60	...	1060.00	1060.00	...	1304.60	1304.60
	11		2.00	...	0.80	0.80	...	2.00	2.00
	13		2.40	...	0.96	0.96	...	2.40	2.40
	Total : Direction	1057.84	1309.00	...	1061.76	1061.76	...	1309.00	1309.00
	Total : Direction and Administration	1057.84	1309.00	...	1061.76	1061.76	...	1309.00	1309.00
	Total : Thoubal River Irrigation Project	1057.84	1309.00	...	1061.76	1061.76	...	1309.00	1309.00
Sub-Major	05	Dolaithabi River Irrigation Project							
Minor	001	Direction and Administration							
Sub-Head	01	Direction							
Detailed	00								
Object	01		643.00	306.00	114.00	420.00	490.00	153.00	643.00
	11		2.00	0.40	0.40	0.80	1.00	1.00	2.00
	13		2.00	0.40	0.40	0.80	1.00	1.00	2.00
	Total : Direction	509.49	647.00	306.80	114.80	421.60	492.00	155.00	647.00
	Total : Direction and Administration	509.49	647.00	306.80	114.80	421.60	492.00	155.00	647.00
	Total : Dolaithabi River Irrigation Project	509.49	647.00	306.80	114.80	421.60	492.00	155.00	647.00
Sub-Major	80	General							
Minor	800	Other Expenditure							
Sub-Head	05	Irrigation Project							
Detailed	01	Repaires and Maintenance							
Object	27		42.00	...	42.00	42.00	...	200.00	200.00
	Total : Repaires and Maintenance		42.00	...	42.00	42.00	...	200.00	200.00
	Total : Irrigation Project	16.11	42.00	...	42.00	42.00	...	200.00	200.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Other Expenditure	16.11	42.00	...	42.00	42.00	...	200.00	200.00
	Total : General	16.11	42.00	...	42.00	42.00	...	200.00	200.00
	<b>Total : Major Irrigation</b>	<b>2678.12</b>	<b>3438.70</b>	<b>714.68</b>	<b>1920.62</b>	<b>2635.30</b>	<b>996.60</b>	<b>2598.90</b>	<b>3595.50</b>
<b>Major Head</b>	<b>2701 Medium Irrigation</b>								
Sub-Major	04 Medium Irrigation-Non-Commercial								
Minor	001 Direction & Administration.								
Sub-Head	01 Direction.								
Detailed	00								
Object	01 Salaries.		1413.50	...	1080.00	1080.00	...	1413.50	1413.50
	11 Domestic travel expenses		3.00	...	1.20	1.20	...	3.00	3.00
	13 Office Expenses		2.40	...	0.96	0.96	...	2.40	2.40
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		50.00	...	50.00	50.00	...	750.00	750.00
	Total : Electric & Water Charges		50.00	...	50.00	50.00	...	750.00	750.00
	Total : Direction.	1285.31	1468.90	...	1132.16	1132.16	...	2168.90	2168.90
	Total : Direction & Administration.	1285.31	1468.90	...	1132.16	1132.16	...	2168.90	2168.90
	Total : Medium Irrigation-Non-Commercial	1285.31	1468.90	...	1132.16	1132.16	...	2168.90	2168.90
	<b>Total : Medium Irrigation</b>	<b>1285.31</b>	<b>1468.90</b>	...	<b>1132.16</b>	<b>1132.16</b>	...	<b>2168.90</b>	<b>2168.90</b>
<b>Major Head</b>	<b>2711 Flood Control and Drainage</b>								
Sub-Major	01 Flood Control								
Minor	001 Direction and Administration								
Sub-Head	03 Execution								
Detailed	00								
Object	01 Salaries		1707.20	...	1430.00	1430.00	...	1707.20	1707.20
	11 Domestic travel expenses		2.00	...	0.80	0.80	...	0.80	0.80
	13 Office Expenses		1.60	...	1.60	1.60	...	1.60	1.60
Detailed	01 District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)								
Object	50 Other charges		...	...	5.93	5.93	...	...	...
	Total : District Level Business Reforms Action Plan (DBRAP) under Ease of Doing Business (EoDB)		...	...	5.93	5.93	...	...	...
	Total : Execution	1431.95	1710.80	...	1438.33	1438.33	...	1709.60	1709.60
	Total : Direction and Administration	1431.95	1710.80	...	1438.33	1438.33	...	1709.60	1709.60
Minor	052 Machinery & Equipment								
Sub-Head	07 New Supply								
Detailed	00								
Object	52 Machinery and equipments		10.00	...	4.00	4.00	...	4.00	4.00
	Total : New Supply	...	10.00	...	4.00	4.00	...	4.00	4.00
	Total : Machinery & Equipment	...	10.00	...	4.00	4.00	...	4.00	4.00
Minor	800 Other Expenditure								
Sub-Head	04 Flood Control								
Detailed	00								
Object	27 Minor works		25.20	...	10.08	10.08	...	40.00	40.00
	Total : Flood Control	...	25.20	...	10.08	10.08	...	40.00	40.00
	Total : Other Expenditure	...	25.20	...	10.08	10.08	...	40.00	40.00
	Total : Flood Control	1431.95	1746.00	...	1452.41	1452.41	...	1753.60	1753.60
	<b>Total : Flood Control and Drainage</b>	<b>1431.95</b>	<b>1746.00</b>	...	<b>1452.41</b>	<b>1452.41</b>	...	<b>1753.60</b>	<b>1753.60</b>
<b>Major Head</b>	<b>4552 Capital Outlay on NEA</b>								
Sub-Major	03 Flood Control								
Minor	800 Other Expenditure								
Sub-Head	02 Anti-erosion scheme on Churachandpur								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Anti-erosion scheme on Churachandpur	...	...	...	...	...	...	...	...
Sub-Head	03 Flood Control Scheme on Development of Naga Nallah								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Flood Control Scheme on Development of Naga Nallah	...	...	...	...	...	...	...	...
Sub-Head	05 Flood Control Scheme on Koirengi Bridge								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Flood Control Scheme on Koirengi Bridge	119.00	...	...	...	...	...	...	...
Sub-Head	08 Anti-Erosion scheme on Thoubal River, Thoubal District.								
Detailed	00								

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Object	53 Major Works		...	...	...	...	...	...	...	
	Total : Anti-Erosion cheme on Thoubal River, Thoubal District.	107.22	...	...	...	...	...	...	...	
Sub-Head	09 Anti-Erosion Scheme on LangdangkhongStrem Ukhurul, District.									
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...	
	Total : Anti-Erosion Scheme on LangdangkhongStrem Ukhurul, District.	...	...	...	...	...	...	...	...	
Sub-Head	10 Flood Control Scheme on Waishel Drainage									
Detailed Object	00 53 Major Work		...	...	...	...	...	...	...	
	Total : Flood Control Scheme on Waishel Drainage	...	...	...	...	...	...	...	...	
Sub-Head	11 Anti-erosion scheme on Sippi River, Saitu Gamphazol, Senapati									
Detailed Object	00 53 Major Works		...	...	...	...	...	...	...	
	Total : Anti-erosion scheme on Sippi River, Saitu Gamphazol, Senapati	...	...	...	...	...	...	...	...	
	Total : Other Expenditure	226.22	...	...	...	...	...	...	...	
	Total : Flood Control	226.22	...	...	...	...	...	...	...	
	<b>Total : Capital Outlay on NEA</b>	<b>226.22</b>	...	...	...	...	...	...	...	
<b>Major Head</b>	<b>4700 Capital Outlay on Major Irrigation</b>									
Sub-Major	01 Khuga Irrigation Project									
Minor	800 Other Expenditure									
Sub-Head	10 Khuga Irrigation Project									
Detailed Object	01 53 Major Works		...	...	...	...	...	...	...	
	Total : Khuga Irrigation Project (AIBP)	...	...	...	...	...	...	...	...	
Detailed Object	02 02 Wages		343.98	343.98	...	343.98	180.00	...	180.00	
	53 Major Works		...	...	131.71	131.71	...	...	...	
	Total : State Share of (AIBP)	...	343.98	343.98	131.71	475.69	180.00	...	180.00	
Detailed Object	03 53 Major Works		...	...	...	...	...	...	...	
	Total : State Share of AIBP	...	...	...	...	...	...	...	...	
	Total : Khuga Irrigation Project	431.24	343.98	343.98	131.71	475.69	180.00	...	180.00	
	Total : Other Expenditure	431.24	343.98	343.98	131.71	475.69	180.00	...	180.00	
	Total : Khuga Irrigation Project	431.24	343.98	343.98	131.71	475.69	180.00	...	180.00	
Sub-Major	03 Thoubal River Irrigation Project									
Minor	800 Other Expenditure									
Sub-Head	01 Thoubal River Irrigation Project									
Detailed Object	01 53 Major Works		...	...	3526.40	3526.40	...	...	...	
	Total : Thoubal river Irrigation Project (AIBP)	...	...	...	3526.40	3526.40	...	...	...	
	Total : Thoubal River Irrigation Project	300.00	...	...	3526.40	3526.40	...	...	...	
Sub-Head	11 Thoubal River Irrigation Project(AIBP)									
Detailed Object	01 53 Major Works		...	...	...	...	...	...	...	
	Total : Thoubal Irrigation Project	...	...	...	...	...	...	...	...	
Detailed Object	02 02 Wages		390.35	...	390.35	390.35	...	...	...	
	53 Major Works		...	...	...	...	...	...	...	
	Total : State Share of AIBP	...	390.35	...	390.35	390.35	...	...	...	
	Total : Thoubal River Irrigation Project(AIBP)	810.75	390.35	...	390.35	390.35	...	...	...	
Sub-Head	12 Thoubal River Irrigation Project									
Detailed Object	01 53 Major Works		...	...	4506.00	4506.00	...	...	...	
	Total : Thoubal River Irrigation Project (LTIF)	...	...	...	4506.00	4506.00	...	...	...	
	Total : Thoubal River Irrigation Project	11931.25	...	...	4506.00	4506.00	...	...	...	
	Total : Other Expenditure	13042.00	390.35	...	8422.75	8422.75	...	...	...	
	Total : Thoubal River Irrigation Project	13042.00	390.35	...	8422.75	8422.75	...	...	...	
Sub-Major	04 Dolaihabhi River Irrigation Project									
Minor	800 Other Expenditure									
Sub-Head	02 Dolaihabhi River Irrigation Project									
Detailed Object	01 53 Major Works		...	...	...	...	...	...	...	
	Total : Dolaihabhi River Irrigation Project(AIBP)	...	...	...	...	...	...	...	...	
	Total : Dolaihabhi River Irrigation Project	...	...	...	...	...	...	...	...	

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Sub-Head	12	Dolaithabi River Irrigation Project								
Detailed	02	State Share of AIBP								
Object	02		385.91	415.00	...	415.00	270.00	...	270.00	
	53	Major Works								
			...	...	...	...	...	...	...	
		Total : State Share of AIBP								
			385.91	415.00	...	415.00	270.00	...	270.00	
		Total : Dolaithabi River Irrigation Project								
		464.27	385.91	415.00	...	415.00	270.00	...	270.00	
Sub-Head	13	Dolaithabi Barrage Project under (LTIF)								
Detailed	01	Scheme under NABARD								
Object	53	Major Works								
			...	...	...	...	...	...	...	
		Total : Scheme under NABARD								
			...	...	...	...	...	...	...	
Detailed	02	State Share								
Object	53	Major Works								
			500.00	...	500.00	500.00	...	...	...	
		Total : State Share								
			500.00	...	500.00	500.00	...	...	...	
		Total : Dolaithabi Barrage Project under (LTIF)								
		1690.00	500.00	...	500.00	500.00	...	...	...	
		Total : Other Expenditure								
		2154.27	885.91	415.00	500.00	915.00	270.00	...	270.00	
		Total : Dolaithabi River Irrigation Project								
		2154.27	885.91	415.00	500.00	915.00	270.00	...	270.00	
Sub-Major	05	ERM Loktak Lift Irrigation Project								
Minor	800	Other Expenditure								
Sub-Head	01	ERM Loktak Lift Irrigation Project (RIDF)								
Detailed	00									
Object	53	Major Works								
			1387.52	...	3043.52	3043.52	...	3900.00	3900.00	
		Total : ERM Loktak Lift Irrigation Project (RIDF)								
		423.33	1387.52	...	3043.52	3043.52	...	3900.00	3900.00	
		Total : Other Expenditure								
		423.33	1387.52	...	3043.52	3043.52	...	3900.00	3900.00	
		Total : ERM Loktak Lift Irrigation Project								
		423.33	1387.52	...	3043.52	3043.52	...	3900.00	3900.00	
Sub-Major	06	Dam Rehabilitation & Improvement Project (Central Share)								
Minor	800	Other Expenditure								
Sub-Head	01	Dam Rehabilitation & Improvement Project (Central Share)								
Detailed	00									
Object	53	Major Works								
			3860.42	...	3860.42	3860.42	...	7500.00	7500.00	
		Total : Dam Rehabilitation & Improvement Project (Central Share)								
		...	3860.42	...	3860.42	3860.42	...	7500.00	7500.00	
		Total : Other Expenditure								
		...	3860.42	...	3860.42	3860.42	...	7500.00	7500.00	
		Total : Dam Rehabilitation & Improvement Project (Central Share)								
		...	3860.42	...	3860.42	3860.42	...	7500.00	7500.00	
		<b>Total : Capital Outlay on Major Irrigation</b>								
		<b>16050.84</b>	<b>6868.18</b>	<b>758.98</b>	<b>15958.40</b>	<b>16717.38</b>	<b>450.00</b>	<b>11400.00</b>	<b>11850.00</b>	
<b>Major Head</b>	<b>4711</b>	<b>Capital Outlay on Flood Control Project</b>								
Sub-Major	01	Flood Control								
Minor	103	Civil Works								
Sub-Head	01	Civil Works								
Detailed	01	Critical Flood Control & Anti Erosion Scheme(AIBP)								
Object	53	Major Works								
			2436.00	...	2436.00	2436.00	...	883.92	883.92	
		Total : Critical Flood Control & Anti Erosion Scheme(AIBP)								
			2436.00	...	2436.00	2436.00	...	883.92	883.92	
Detailed	02	State Matching Share of (AIBP)								
Object	53	Major Works								
			300.00	...	300.00	300.00	...	...	...	
		Total : State Matching Share of (AIBP)								
			300.00	...	300.00	300.00	...	...	...	
		Total : Civil Works								
		1327.70	2736.00	...	2736.00	2736.00	...	883.92	883.92	
Sub-Head	03	Civil Works								
Detailed	00									
Object	02	Wages								
			618.19	...	618.19	618.19	...	618.19	618.19	
		Total : Wages								
			618.19	...	618.19	618.19	...	618.19	618.19	
		Total : Civil Works								
			2500.00	...	1859.08	1859.08	...	800.00	800.00	
Detailed	01	Schemes under NABARD								
Object	53	Major Works								
			...	...	...	...	...	...	...	
		Total : Schemes under NABARD								
			...	...	...	...	...	...	...	
Detailed	02	State Matching Share of NABARD								
Object	53	Major Works								
			...	...	...	...	...	...	...	
		Total : State Matching Share of NABARD								
			...	...	...	...	...	...	...	
Detailed	04	State Matching Share under SPA								
Object	53	Major Works								
			...	...	...	...	...	...	...	
		Total : State Matching Share under SPA								
			...	...	...	...	...	...	...	
Detailed	05	Flood Control and Anti Erosion Schemes Under SPA								
Object	53	Major Works								
			...	...	...	...	...	...	...	
		Total : Flood Control and Anti Erosion Schemes Under SPA								
			...	...	...	...	...	...	...	

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed Object	06	Central Share under NLCPR								
	53	Major Works		...	...	...	...	...	...	...
		Total : Central Share under NLCPR		...	...	...	...	...	...	...
		Total : Civil Works	3409.06	3118.19	...	2477.27	2477.27	...	1418.19	1418.19
Sub-Head	06	Dredging of Imphal, Thoubaq and Iril Rivers (OTSA)								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Dredging of Imphal, Thoubaq and Iril Rivers (OTSA)	...	...	...	...	...	...	...	...
Sub-Head	07	Improvement of Takhel Khong Water Stream, Wangkhei (OTSA)								
Detailed Object	00									
	53	Major Works		...	...	...	...	...	...	...
		Total : Improvement of Takhel Khong Water Stream, Wangkhei (OTSA)	...	...	...	...	...	...	...	...
Sub-Head	08	Construction of RCC retaining wall on Imphal River near Khabam Lai Haoraobam Mapa								
Detailed Object	00									
	53	Major Works		...	...	400.00	400.00	...	...	...
		Total : Construction of RCC retaining wall on Imphal River near Khabam Lai Haoraobam Mapa	...	...	...	400.00	400.00	...	...	...
		Total : Civil Works	4736.76	5854.19	...	5613.27	5613.27	...	2302.11	2302.11
		Total : Flood Control	4736.76	5854.19	...	5613.27	5613.27	...	2302.11	2302.11
Sub-Major	03	Drainage								
Minor	103	Civil Works								
Sub-Head	01	Improvement of Pemikhong Drainage System under NLCPR								
Detailed Object	00									
	53	Major Works		...	...	492.39	492.39	...	...	...
		Total : Improvement of Pemikhong Drainage System under NLCPR	...	...	...	492.39	492.39	...	...	...
Sub-Head	02	Rejuvenation of Lamphelpat Water Body (EAP)								
Detailed Object	01	Central Share								
	53	Major Works		15000.00	...	2500.00	2500.00	...	20000.00	20000.00
		Total : Central Share		15000.00	...	2500.00	2500.00	...	20000.00	20000.00
Detailed Object	02	State Matching Share								
	53	Major Works		1500.00	...	100.00	100.00	...	4000.00	4000.00
		Total : State Matching Share		1500.00	...	100.00	100.00	...	4000.00	4000.00
Detailed Object	03	State Component								
	53	Major Works		1238.00	...	100.00	100.00	...	2000.00	2000.00
		Total : State Component		1238.00	...	100.00	100.00	...	2000.00	2000.00
		Total : Rejuvenation of Lamphelpat Water Body (EAP)	...	17738.00	...	2700.00	2700.00	...	26000.00	26000.00
Sub-Head	08	Flood Management and Border Area Programme								
Detailed Object	01	Central Share (FMBAP)								
	53	Major Works		21000.00	...	11600.00	11600.00	...	34700.00	34700.00
		Total : Central Share (FMBAP)		21000.00	...	11600.00	11600.00	...	34700.00	34700.00
Detailed Object	02	State Matching Share								
	53	Major Works		2000.00	...	1200.00	1200.00	...	2500.00	2500.00
		Total : State Matching Share		2000.00	...	1200.00	1200.00	...	2500.00	2500.00
Detailed Object	03	State Component								
	53	Major Works		1725.00	...	1100.00	1100.00	...	3000.00	3000.00
		Total : State Component		1725.00	...	1100.00	1100.00	...	3000.00	3000.00
		Total : Flood Management and Border Area Programme	...	24725.00	...	13900.00	13900.00	...	40200.00	40200.00
		Total : Civil Works	...	42463.00	...	17092.39	17092.39	...	66200.00	66200.00
		Total : Drainage	...	42463.00	...	17092.39	17092.39	...	66200.00	66200.00
		<b>Total : Capital Outlay on Flood ControlProject</b>	<b>4736.76</b>	<b>48317.19</b>	...	<b>22705.66</b>	<b>22705.66</b>	...	<b>68502.11</b>	<b>68502.11</b>
<b>GRAND TOTAL : WATER RESOURCES DEPARTMENT</b>			<b>26409.20</b>	<b>61838.97</b>	<b>1473.66</b>	<b>43169.25</b>	<b>44642.91</b>	<b>1446.60</b>	<b>86423.51</b>	<b>87870.11</b>
<b>Voted :</b>			<b>26409.20</b>	<b>61838.97</b>	<b>1473.66</b>	<b>43169.25</b>	<b>44642.91</b>	<b>1446.60</b>	<b>86423.51</b>	<b>87870.11</b>



## DEMAND NO : 41 - ART AND CULTURE

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with ART AND CULTURE

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	3285.78	4189.52	7475.30	3586.01	800.00	4386.01
Charged :	...	...	...	...	...	...
Grand Total :	3285.78	4189.52	7475.30	3586.01	800.00	4386.01

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2205 Art and Culture</b>								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		114.58	...	148.25	148.25	...	159.98	159.98
	02 Wages		...	...	9.76	9.76	...	9.76	9.76
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		12.24	...	12.24	12.24	...	100.00	100.00
	27 Minor works		16.00	...	6.40	6.40	...	20.00	20.00
	50 Other charges		80.00	...	368.12	368.12	...	...	...
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		15.40	...	15.40	15.40	...	15.40	15.40
	Total : Electric & Water Charges		15.40	...	15.40	15.40	...	15.40	15.40
Detailed	02 Information Technology (IT)								
Object	50 Other charges		3.60	...	3.60	3.60	...	3.60	3.60
	Total : Information Technology (IT)		3.60	...	3.60	3.60	...	3.60	3.60
Detailed	03 State Maching Share of CSS								
Object	50 Other charges		100.00	...	...	...	...	...	...
	Total : State Maching Share of CSS		100.00	...	...	...	...	...	...
	Total : Direction	1775.61	342.82	...	564.77	564.77	...	309.74	309.74
Sub-Head	05 Assistance to Manipuris Outside the State including Jiribam for Development of Cultural Centres								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Assistance to Manipuris Outside the State including Jiribam for Development of Cultural Centres	...	...	...	...	...	...	...	...
Sub-Head	06 Assistance to Manipuries Outside the State for Development of Cultural Centres								
Detailed	00								
Object	50 Other charges		4.50	...	4.50	4.50	...	4.50	4.50
	Total : Assistance to Manipuries Outside the State for Development of Cultural Centres	...	4.50	...	4.50	4.50	...	4.50	4.50
	Total : Direction and Administration	1775.61	347.32	...	569.27	569.27	...	314.24	314.24
Minor	101 Fine Arts Education								
Sub-Head	08 Fine Arts Education								
Detailed	00								
Object	01 Salaries		128.42	...	93.02	93.02	...	98.80	98.80
	11 Domestic travel expenses		0.20	...	0.20	0.20	...	0.20	0.20
	13 Office Expenses		0.77	...	0.77	0.77	...	0.77	0.77
	Total : Fine Arts Education	56.39	129.39	...	93.99	93.99	...	99.77	99.77
Sub-Head	09 Govt. Music College								
Detailed	00								
Object	13 Office Expenses		...	...	...	...	...	...	...
	27 Minor works		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Govt. Music College	...	...	...	...	...	...	...	...
	Total : Fine Arts Education	56.39	129.39	...	93.99	93.99	...	99.77	99.77
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 Grant-in-aid		313.50	...	313.50	313.50	...	432.00	432.00
	36 Grants-in-aid General(Non-Salary)		45.00	...	45.00	45.00	...	50.00	50.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Manipur University of Culture		358.50	...	358.50	358.50	...	482.00	482.00
	Total : Financial Assistance to Manipur University of Culture	900.99	358.50	...	358.50	358.50	...	482.00	482.00
Sub-Head	06 Exchange of Cultural Troupes								
Detailed	00								
Object	12 Foreign Travel Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Exchange of Cultural Troupes	...	...	...	...	...	...	...	...
Sub-Head	07 Gazetteer								
Detailed	00								
Object	01 Salaries		6.62	...	8.34	8.34	...	9.19	9.19
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		4.80	...	4.80	4.80	...	4.80	4.80
	Total : Gazetteer	...	11.52	...	13.24	13.24	...	14.09	14.09
Sub-Head	10 Promotion of Film								
Detailed	01 Manipur Film Development Corporation								
Object	31 Grants-in-Aid		...	...	...	...	...	...	...
	32 Contributions		...	...	...	...	...	...	...
	Total : Manipur Film Development Corporation		...	...	...	...	...	...	...
	Total : Promotion of Film	...	...	...	...	...	...	...	...
Sub-Head	11 I.N.A./Museum-Cum-Library								
Detailed	00								
Object	01 Salaries		31.87	...	33.64	33.64	...	36.59	36.59
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		4.80	...	4.80	4.80	...	4.80	4.80
	27 Minor works		0.68	...	0.68	0.68	...	150.00	150.00
	50 Other charges		5.40	...	10.00	10.00	...	40.00	40.00
	Total : I.N.A./Museum-Cum-Library	40.68	42.85	...	49.22	49.22	...	231.49	231.49
Sub-Head	14 Film Production								
Detailed	01 Manipur Film Development Corporation								
Object	31 Grants-in-Aid		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Manipur Film Development Corporation		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Film Production	...	2.00	...	2.00	2.00	...	2.00	2.00
Sub-Head	15 Support to Manipur State Kala Academy								
Detailed	01 Manipur State Kala Academy								
Object	31 Grants-in-Aid		141.99	...	141.99	141.99	...	147.99	147.99
	Total : Manipur State Kala Academy		141.99	...	141.99	141.99	...	147.99	147.99
	Total : Support to Manipur State Kala Academy	127.60	141.99	...	141.99	141.99	...	147.99	147.99
Sub-Head	17 Financial Assistance to Manipur State Kala Academy								
Detailed	01 Manipur State Kala Academy								
Object	31 Grants-in-Aid		...	...	...	...	...	...	...
	35 Grants for creation of capital assets		9.00	...	9.00	9.00	...	9.00	9.00
	36 Grant-in-Aid (Non-Salary)		58.40	...	58.40	58.40	...	120.00	120.00
	Total : Manipur State Kala Academy		67.40	...	67.40	67.40	...	129.00	129.00
	Total : Financial Assistance to Manipur State Kala Academy	67.35	67.40	...	67.40	67.40	...	129.00	129.00
Sub-Head	18 Life Time Achivement Award								
Detailed	02 Manipur State Kala Academi								
Object	31 Grants-in-Aid		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Manipur State Kala Academi		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Life Time Achivement Award	...	2.00	...	2.00	2.00	...	2.00	2.00
	Total : Promotion of Arts and Culture	1136.62	626.26	...	634.35	634.35	...	1008.57	1008.57
Minor	103 Archeology								
Sub-Head	03 Antiquities and Art Treasures								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		18.96	...	18.96	18.96	...	18.96	18.96
	27 Minor works		1.72	...	1.72	1.72	...	1.72	1.72
Detailed	01 Development Works for Thangal Park at Mayangkhang, Senapati District								
Object	27 Minor Works		...	...	26.25	26.25	...	...	...
	Total : Development Works for Thangal Park at Mayangkhang, Senapati District		...	...	26.25	26.25	...	...	...
Detailed	02 Restoration of Shamu Makhong Statue, Imphal								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	27		...	...	53.65	53.65	...	...	...
	Total :		...	...	53.65	53.65	...	...	...
	Total :	20.67	20.68	...	100.58	100.58	...	20.68	20.68
Sub-Head	04								
Detailed	00								
Object	01		155.10	...	155.10	155.10	...	140.00	140.00
	11		0.50	...	0.50	0.50	...	0.50	0.50
	13		0.40	...	0.40	0.40	...	0.40	0.40
	50		0.07	...	0.07	0.07	...	0.07	0.07
Detailed	01								
Object	13		1.00	...	1.00	1.00	...	1.00	1.00
	Total :		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	98.28	157.07	...	157.07	157.07	...	141.97	141.97
Sub-Head	05								
Detailed	01								
Object	50		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	14								
Detailed	00								
Object	31		...	...	...	...	...	...	...
Detailed	01								
Object	31		26.97	...	26.97	26.97	...	30.60	30.60
	36		27.80	...	40.00	40.00	...	40.00	40.00
	Total :		54.77	...	66.97	66.97	...	70.60	70.60
	Total :	...	54.77	...	66.97	66.97	...	70.60	70.60
	Total :	118.95	232.52	...	324.62	324.62	...	233.25	233.25
Minor	104								
Sub-Head	04								
Detailed	00								
Object	01		103.00	...	79.00	79.00	...	79.00	79.00
	11		1.00	...	1.00	1.00	...	1.00	1.00
	13		9.07	...	9.07	9.07	...	10.00	10.00
	27		1.65	...	1.65	1.65	...	4.00	4.00
	50		6.00	...	6.00	6.00	...	6.00	6.00
Detailed	01								
Object	50		4.50	...	4.50	4.50	...	4.50	4.50
	Total :		4.50	...	4.50	4.50	...	4.50	4.50
Detailed	02								
Object	50		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :	...	125.22	...	101.22	101.22	...	104.50	104.50
	Total :	...	125.22	...	101.22	101.22	...	104.50	104.50
Minor	105								
Sub-Head	13								
Detailed	00								
Object	01		131.66	60.89	128.47	189.36	60.89	133.46	194.35
	11		0.40	...	0.40	0.40	...	0.40	0.40
	13		6.24	...	6.24	6.24	...	6.24	6.24
	27		...	...	...	...	...	...	...
	50		2.00	...	2.00	2.00	...	2.00	2.00
Detailed	01								
Object	36		14.00	...	14.00	14.00	...	14.00	14.00
	Total :		14.00	...	14.00	14.00	...	14.00	14.00
Detailed	02								
Object	31		5.00	...	5.00	5.00	...	5.00	5.00
	Total :		5.00	...	5.00	5.00	...	5.00	5.00
	Total :	116.94	159.30	60.89	156.11	217.00	60.89	161.10	221.99
Sub-Head	22								
Detailed	02								
Object	31		20.00	...	20.00	20.00	...	20.00	20.00
	36		11.25	...	11.25	11.25	...	11.25	11.25
	Total :		31.25	...	31.25	31.25	...	31.25	31.25
	Total :	31.25	31.25	...	31.25	31.25	...	31.25	31.25
	Total :	148.19	190.55	60.89	187.36	248.25	60.89	192.35	253.24
Minor	107								
Sub-Head	18								
Detailed	00								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	01 Salaries		100.04	...	155.25	155.25	...	155.25	155.25
	11 Domestic travel expenses		0.30	...	0.30	0.30	...	0.30	0.30
	13 Office Expenses		8.40	...	8.40	8.40	...	8.40	8.40
	27 Minor works		6.60	...	6.60	6.60	...	6.60	6.60
	50 Other charges		9.45	...	9.45	9.45	...	9.45	9.45
Detailed Object	01 State Matching Share			...			...		
	50 Other charges		...	...	...	...	...	...	...
	Total : State Matching Share		...	...	...	...	...	...	...
	Total : Museum and Art Gallery	83.95	124.79	...	180.00	180.00	...	180.00	180.00
	Total : Museum	83.95	124.79	...	180.00	180.00	...	180.00	180.00
Minor Sub-Head	800 Other Expenditure								
Detailed Object	04 Heritage Protection								
	00								
	27 Minor works		17.50	...	17.50	17.50	...	50.00	50.00
	50 Other charges		11.37	...	16.44	16.44	...	50.00	50.00
	Total : Heritage Protection	75.29	28.87	...	33.94	33.94	...	100.00	100.00
Sub-Head	05 Maintenance of Cultural House atChingu Thangjing, Moirang								
Detailed Object	00								
	50 Other charges		...	...	...	...	...	...	...
	Total : Maintenance of Cultural House atChingu Thangjing, Moirang	...	...	...	...	...	...	...	...
Sub-Head	08 Govt. Dance College								
Detailed Object	00								
	01 Salaries		173.00	...	147.03	147.03	...	164.40	164.40
	11 Domestic travel expenses		0.20	...	0.20	0.20	...	0.20	0.20
	13 Office Expenses		16.00	...	16.00	16.00	...	16.00	16.00
	27 Minor works		1.65	...	1.65	1.65	...	3.00	3.00
	Total : Govt. Dance College	143.88	190.85	...	164.88	164.88	...	183.60	183.60
Sub-Head	09 Govt. Music College								
Detailed Object	00								
	13 Office Expenses		16.00	...	22.00	22.00	...	22.00	22.00
	27 Minor works		6.15	...	6.15	6.15	...	7.00	7.00
	50 Other charges		4.50	...	4.50	4.50	...	4.50	4.50
	Total : Govt. Music College	17.40	26.65	...	32.65	32.65	...	33.50	33.50
Sub-Head	10 Grant to PublicLibraries,Museum,TheatreWorkshop etc.								
Detailed Object	01 District Councils & Voluntary Organisa-tions								
	31 Grants-in-Aid		63.00	...	...	...	...	...	...
	Total : District Councils & Voluntary Organisa-tions		63.00	...	...	...	...	...	...
	Total : Grant to PublicLibraries,Museum,TheatreWorkshop etc.	...	63.00	...	...	...	...	...	...
Sub-Head	12 Financial Assistance to Imphal ArtCollege								
Detailed Object	01 Imphal Art College								
	31 Grants-in-Aid		107.00	...	91.00	91.00	...	109.00	109.00
	36 Grant-in-Aid (Non-Salary)		1.20	...	1.20	1.20	...	1.20	1.20
	Total : Imphal Art College		108.20	...	92.20	92.20	...	110.20	110.20
	Total : Financial Assistance to Imphal ArtCollege	87.75	108.20	...	92.20	92.20	...	110.20	110.20
Sub-Head	15 Promotion and Development of Film								
Detailed Object	01 Manipur Film Development Corporation								
	31 Grants-in-Aid		62.00	...	62.00	62.00	...	62.00	62.00
	32 Contributions		...	...	...	...	...	...	...
	35 Grants for creation of capital assets		23.85	...	23.85	23.85	...	23.85	23.85
	36 Grant-in-Aid (Non-Salary)		20.00	...	70.00	70.00	...	20.00	20.00
	Total : Manipur Film Development Corporation		105.85	...	155.85	155.85	...	105.85	105.85
	Total : Promotion and Development of Film	91.52	105.85	...	155.85	155.85	...	105.85	105.85
Sub-Head	20 Open Air Theatre								
Detailed Object	00								
	01 Salaries		45.15	...	45.15	45.15	...	45.15	45.15
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13 Office Expenses		5.04	...	5.04	5.04	...	5.04	5.04
	27 Minor works		4.00	...	4.00	4.00	...	4.00	4.00
	Total : Open Air Theatre	31.47	54.29	...	54.29	54.29	...	54.29	54.29
Sub-Head	21 Persons Distinguished in Arts & Culture								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	04 Pensionary Charges		...	...	...	...	...	...	...
	Total : Persons Distinguished in Arts & Culture	...	...	...	...	...	...	...	...
Sub-Head	23 Republic Day Celebrationat New Delhi								
Detailed	00								
Object	50 Other charges		20.00	...	...	...	...	20.00	20.00
	Total : Republic Day Celebrationat New Delhi	...	20.00	...	...	...	...	20.00	20.00
Sub-Head	26 Financial Assistance to VoluntaryOrganisations								
Detailed	01 Voluntary Organisations								
Object	31 Grants-in-Aid		5.00	...	5.00	5.00	...	5.00	5.00
	36 Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total : Voluntary Organisations		5.00	...	5.00	5.00	...	5.00	5.00
Detailed	02 Organising Committee for Celebrationof Mera Hou Chongba								
Object	36 Grant-in-Aid (Non-Salary)		30.00	...	15.00	15.00	...	30.00	30.00
	Total : Organising Committee for Celebrationof Mera Hou Chongba		30.00	...	15.00	15.00	...	30.00	30.00
	Total : Financial Assistance to VoluntaryOrganisations	5.00	35.00	...	20.00	20.00	...	35.00	35.00
Sub-Head	27 Grant to Manipur State Film & Television Institute								
Detailed	01 Manipur State Film & Television Institute								
Object	31 Grant-in-aid		80.00	...	80.00	80.00	...	80.00	80.00
	36 Grants-in-aid General(Non-Salary)		70.00	...	70.00	70.00	...	70.00	70.00
	Total : Manipur State Film & Television Institute		150.00	...	150.00	150.00	...	150.00	150.00
	Total : Grant to Manipur State Film & Television Institute	52.81	150.00	...	150.00	150.00	...	150.00	150.00
Sub-Head	28 Chief Minister's Artistisingi Tengbang								
Detailed	00								
Object	50 Other Charges		400.00	...	400.00	400.00	...	600.00	600.00
	Total : Chief Minister's Artistisingi Tengbang	238.77	400.00	...	400.00	400.00	...	600.00	600.00
	Total : Other Expenditure	743.89	1182.71	...	1103.81	1103.81	...	1392.44	1392.44
	<b>Total : Art and Culture</b>	<b>4063.60</b>	<b>2958.76</b>	<b>60.89</b>	<b>3194.62</b>	<b>3255.51</b>	<b>60.89</b>	<b>3525.12</b>	<b>3586.01</b>
<b>Major Head</b>	<b>2552 North Eastern Area</b>								
Sub-Major	17 Art & Culture								
Minor	102 Promotion of Art and Culture								
Sub-Head	01 Support for Musical Instruments andTeaching of Music to School Children								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Support for Musical Instruments andTeaching of Music to School Children	...	...	...	...	...	...	...	...
Sub-Head	02 Renovation of Auditorium & ClassroomJawaharal Nehru Dance Academy(Central Share)								
Detailed	01 Jawaharal Nehru Dance Academy								
Object	36 Grant-in-Aid (Non-Salary)		...	...	30.27	30.27	...	...	...
	Total : Jawaharal Nehru Dance Academy		...	...	30.27	30.27	...	...	...
	Total : Renovation of Auditorium & ClassroomJawaharal Nehru Dance Academy(Central Share)	...	...	...	30.27	30.27	...	...	...
Sub-Head	03 Heritage Protection in Hill and Plain Districts of Manipur								
Detailed	00								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : Heritage Protection in Hill and Plain Districts of Manipur	...	...	...	...	...	...	...	...
	Total : Promotion of Art and Culture	...	...	...	30.27	30.27	...	...	...
	Total : Art & Culture	...	...	...	30.27	30.27	...	...	...
	<b>Total : North Eastern Area</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>30.27</b>	<b>30.27</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Major Head</b>	<b>4202 Capital Outlay on Education,Sports,Arts&amp; Culture</b>								
Sub-Major	04 Art & Culture								
Minor	103 Archaeology								
Sub-Head	01 Construction of 37 Tribal Museums								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Construction of 37 Tribal Museums	...	...	...	...	...	...	...	...
Sub-Head	02 Preservation of Heritage Site								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Preservation of Heritage Site	...	...	...	...	...	...	...	...
Sub-Head	03 Construction of Bronze statue of Maharaj Narsing at Kangla Western Gate								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of Bronze statue of Maharaj Narsing at Kangla Western Gate	...	...	...	...	...	...	...	...
Sub-Head	04 Construction of Bronze statue of Maharaj Narasing at Moreh								
Detailed	00								
Object	53 Major Works		100.00	...	100.00	100.00	...	...	...
	Total : Construction of Bronze statue of Maharaj Narasing at Moreh	...	100.00	...	100.00	100.00	...	...	...
Sub-Head	05 Installation of Anglo Manipuri War Memorial at Shaheed Minar Complex, Imphal								
Detailed	00								
Object	53 Major Works		100.00	...	100.00	100.00	...	...	...
	Total : Installation of Anglo Manipuri War Memorial at Shaheed Minar Complex, Imphal	...	100.00	...	100.00	100.00	...	...	...
Sub-Head	06 Installation of Ibudhou Wangbreal and Anal Ningol Sangnu at Anal Khullen, Chandel District								
Detailed	00								
Object	53 Major Works		150.00	...	...	...	...	...	...
	Total : Installation of Ibudhou Wangbreal and Anal Ningol Sangnu at Anal Khullen, Chandel District	...	150.00	...	...	...	...	...	...
Sub-Head	07 Construction of Thangal General statue at Mayangkhang								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of Thangal General statue at Mayangkhang	...	...	...	...	...	...	...	...
Sub-Head	08 Establishment of Major Bob Khathing Museum								
Detailed	00								
Object	53 Major Works		300.00	...	...	...	...	...	...
	Total : Establishment of Major Bob Khathing Museum	...	300.00	...	...	...	...	...	...
	Total : Archaeology	...	650.00	...	200.00	200.00	...	...	...
Minor	800 Other Expenditure								
Sub-Head	01 Construction of 37 Tribal Museum								
Detailed	00								
Object	53 Major Works		...	...	92.00	92.00	...	...	...
	Total : Construction of 37 Tribal Museum	...	...	...	92.00	92.00	...	...	...
Sub-Head	04 Construction of Bronze statue of Maharaj narasing at Moreh								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of Bronze statue of Maharaj narasing at Moreh	...	...	...	...	...	...	...	...
Sub-Head	05 Instillation of Anglo Manipuri War Memorial at Shaheed Minar Complex, Imphal								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Instillation of Anglo Manipuri War Memorial at Shaheed Minar Complex, Imphal	...	...	...	...	...	...	...	...
Sub-Head	06 Installation of Ibudhou Wangbreal and Anal Ningol Sangnu at Anal Khullen, Chandel District								
Detailed	00								
Object	53 Major Works		...	...	150.00	150.00	...	...	...
	Total : Installation of Ibudhou Wangbreal and	...	...	...	150.00	150.00	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	08	Anal Ningol Sangnu at Anal Khullen, Chandel District								
Detailed Object	00	Establishment of Major Bob Khathing Museum								
Detailed Object	53	Major Works		...	...	300.00	300.00	...	...	...
		Total : Establishment of Major Bob Khathing Museum	...	...	...	300.00	300.00	...	...	...
Sub-Head	10	Construction of Guest House at Moirang								
Detailed Object	00									
Detailed Object	53	Major Works		12.00	...	...	...	...	...	...
		Total : Construction of Guest House at Moirang	11.25	12.00	...	...	...	...	...	...
Sub-Head	14	Manipur Film Institute								
Detailed Object	00									
Detailed Object	53	Major Works		...	...	...	...	...	...	...
		Total : Manipur Film Institute	...	...	...	...	...	...	...	...
Sub-Head	15	Heritage Protection								
Detailed Object	00									
Detailed Object	53	Major Works		30.00	...	30.00	30.00	...	...	...
Detailed Object	01	State Matching Share of NEC								
Detailed Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Matching Share of NEC		...	...	...	...	...	...	...
Detailed Object	02	Construction of Irawat Statue								
Detailed Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Irawat Statue		...	...	...	...	...	...	...
Detailed Object	03	Improvement of Maharaj Chandrakirti memorial park at Behiang								
Detailed Object	53	Major Works		...	...	...	...	...	...	...
		Total : Improvement of Maharaj Chandrakirti memorial park at Behiang		...	...	...	...	...	...	...
		Total : Heritage Protection	33.69	30.00	...	30.00	30.00	...	...	...
Sub-Head	16	Bio-remediation of Water bodies (Inner Kangla Moat), Ningthem Pukhri, Thangapat (Sagolband) Bijoy Govinda Temple, Thangapat (Yaikul).								
Detailed Object	00									
Detailed Object	53	Major Works		1200.00	...	...	...	...	...	...
		Total : Bio-remediation of Water bodies (Inner Kangla Moat), Ningthem Pukhri, Thangapat (Sagolband) Bijoy Govinda Temple, Thangapat (Yaikul).	...	1200.00	...	...	...	...	...	...
Sub-Head	17	Improvement and development of Bijoy Govindaji Temple								
Detailed Object	00									
Detailed Object	53	Major Works		3000.00	...	3000.00	3000.00	...	...	...
		Total : Improvement and development of Bijoy Govindaji Temple	...	3000.00	...	3000.00	3000.00	...	...	...
Sub-Head	18	Repairing of Nupilal Memorial Complex								
Detailed Object	00									
Detailed Object	53	Major Works		...	...	137.55	137.55	...	...	...
		Total : Repairing of Nupilal Memorial Complex	...	...	...	137.55	137.55	...	...	...
Sub-Head	19	Shifting of A.R. From Canchipur								
Detailed Object	00									
Detailed Object	53	Major Works		...	...	...	...	...	800.00	800.00
		Total : Shifting of A.R. From Canchipur	...	...	...	...	...	...	800.00	800.00
Sub-Head	20	Construction of a Bronze Statue of Maharaj Gambhir Singh on Horseback along with artistic pedestal of Seven Year Devastation at Moreh								
Detailed Object	00									
Detailed Object	53	Major Works		...	...	279.97	279.97	...	...	...
		Total : Construction of a Bronze Statue of Maharaj Gambhir Singh on Horseback along with artistic pedestal of Seven Year Devastation at Moreh	...	...	...	279.97	279.97	...	...	...
		Total : Other Expenditure	44.94	4242.00	...	3989.52	3989.52	...	800.00	800.00
		Total : Art & Culture	44.94	4892.00	...	4189.52	4189.52	...	800.00	800.00
		<b>Total : Capital Outlay on Education, Sports, Arts &amp; Culture</b>	<b>44.94</b>	<b>4892.00</b>	<b>...</b>	<b>4189.52</b>	<b>4189.52</b>	<b>...</b>	<b>800.00</b>	<b>800.00</b>
<b>Major Head</b>	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23			
				Hill	Valley	Total	Hill	Valley	Total	
Sub-Major	24	Arts & Culture								
Minor	102	Promotion of Arts & Culture								
Sub-Head	01	Preservation of Historical Monuments								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	
		Total : Preservation of Historical Monuments	...	...	...	...	...	...	...	
		Total : Promotion of Arts & Culture	...	...	...	...	...	...	...	
		Total : Arts & Culture	...	...	...	...	...	...	...	
		<b>Total : Capital Outlay on North Eastern Areas</b>	...	...	...	...	...	...	...	
		<b>GRAND TOTAL : ART AND CULTURE</b>	<b>4108.54</b>	<b>7850.76</b>	<b>60.89</b>	<b>7414.41</b>	<b>7475.30</b>	<b>60.89</b>	<b>4325.12</b>	<b>4386.01</b>
		<b>Voted :</b>	<b>4108.54</b>	<b>7850.76</b>	<b>60.89</b>	<b>7414.41</b>	<b>7475.30</b>	<b>60.89</b>	<b>4325.12</b>	<b>4386.01</b>



## DEMAND NO : 42 - STATE ACADEMY OF TRAINING

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with STATE ACADEMY OF TRAINING

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
	Voted :	730.02	4.80	734.82	1094.93	500.00
Charged :	...	...	...	...	...	...
Grand Total :	730.02	4.80	734.82	1094.93	500.00	1594.93

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2070 Other Administrative Services</b>								
Sub-Major	00								
Minor	003 Training								
Sub-Head	01 State Academy of Training								
Detailed	00								
Object	01 Salaries		498.13	...	498.13	498.13	...	558.93	558.93
	11 Domestic travel expenses		1.70	...	1.77	1.77	...	3.00	3.00
	13 Office Expenses		30.00	...	45.00	45.00	...	40.00	40.00
	27 Minor Works		...	...	...	...	...	40.00	40.00
	28 Professional Services		12.00	...	12.00	12.00	...	20.00	20.00
	50 Other charges		...	...	...	...	...	...	...
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		9.00	...	9.00	9.00	...	15.00	15.00
	Total : Electric & Water Charges		9.00	...	9.00	9.00	...	15.00	15.00
Detailed	02 Training of IAS Probationers								
Object	50 Other charges		2.70	...	2.70	2.70	...	...	...
	Total : Training of IAS Probationers		2.70	...	2.70	2.70	...	...	...
Detailed	03 Information Technology(IT)								
Object	50 Other charges		1.80	...	1.80	1.80	...	12.00	12.00
	Total : Information Technology(IT)		1.80	...	1.80	1.80	...	12.00	12.00
Detailed	04 Purchase of Laptops for AIS/SCS Probationers								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Purchase of Laptops for AIS/SCS Probationers		...	...	...	...	...	...	...
	Total : State Academy of Training	456.51	555.33	...	570.40	570.40	...	688.93	688.93
Sub-Head	02 Capacity Building/Skill DevelopmentProgramme								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	2.00	2.00
	12 Foreign Travel Expenses		200.00	...	40.00	40.00	...	100.00	100.00
	13 Office Expenses		4.80	...	1.92	1.92	...	8.00	8.00
	50 Other charges		...	...	...	...	...	...	...
	51 Motor Vehicle		...	...	...	...	...	25.00	25.00
Detailed	01 Upgradation of Capacity Building								
Object	50 Other charges		20.00	...	30.25	30.25	...	160.00	160.00
	Total : Upgradation of Capacity Building		20.00	...	30.25	30.25	...	160.00	160.00
Detailed	02 Cash Incentive for successful candidates in Civil Service Exam. of UPSC								
Object	50 Other charges		32.40	...	62.40	62.40	...	90.00	90.00
	Total : Cash Incentive for successful candidates in Civil Service Exam. of UPSC		32.40	...	62.40	62.40	...	90.00	90.00
	Total : Capacity Building/Skill DevelopmentProgramme	21.32	258.20	...	135.57	135.57	...	385.00	385.00
Sub-Head	03 Financial Assistance to Self Help Groups								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Financial Assistance to Self Help Groups		...	...	...	...	...	...	...
Sub-Head	04 SAT Hostel								
Detailed	00								
Object	21 Materials and Supplies, Stores and		10.00	...	7.00	7.00	...	10.00	10.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Equipment								
	Total : SAT Hostel	2.24	10.00	...	7.00	7.00	...	10.00	10.00
	Total : Training	480.07	823.53	...	712.97	712.97	...	1083.93	1083.93
Minor	800 Other Expenditure								
Sub-Head	01 CM's Award for Good Governance								
Detailed	00								
Object	05 Rewards		11.00	...	17.05	17.05	...	11.00	11.00
	Total : CM's Award for Good Governance	...	11.00	...	17.05	17.05	...	11.00	11.00
	Total : Other Expenditure	...	11.00	...	17.05	17.05	...	11.00	11.00
	<b>Total : Other Administrative Services</b>	<b>480.07</b>	<b>834.53</b>	...	<b>730.02</b>	<b>730.02</b>	...	<b>1094.93</b>	<b>1094.93</b>
<b>Major Head</b>	<b>4070 Capital Outlay on Other Administrative Services</b>								
Sub-Major	00								
Minor	800 Other Expenditure								
Sub-Head	02 Special Repairing of SAT Building								
Detailed	00								
Object	27 Minor works		12.00	...	4.80	4.80	...	...	...
	Total : Special Repairing of SAT Building	...	12.00	...	4.80	4.80	...	...	...
Sub-Head	03 Construction of SAT Hostel								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	500.00	500.00
	Total : Construction of SAT Hostel	...	...	...	...	...	...	500.00	500.00
	Total : Other Expenditure	...	12.00	...	4.80	4.80	...	500.00	500.00
	<b>Total : Capital Outlay on Other Administrative Services</b>	...	<b>12.00</b>	...	<b>4.80</b>	<b>4.80</b>	...	<b>500.00</b>	<b>500.00</b>
<b>GRAND TOTAL : STATE ACADEMY OF TRAINING</b>		<b>480.07</b>	<b>846.53</b>	...	<b>734.82</b>	<b>734.82</b>	...	<b>1594.93</b>	<b>1594.93</b>
<b>Voted :</b>		<b>480.07</b>	<b>846.53</b>	...	<b>734.82</b>	<b>734.82</b>	...	<b>1594.93</b>	<b>1594.93</b>

## DEMAND NO : 43 - HORTICULTURE AND SOIL CONSERVATION

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with HORTICULTURE AND SOIL CONSERVATION

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	8112.97	1474.50	9587.47	8618.76	25.00	8643.76
Charged :	...	...	...	...	...	...
Grand Total :	8112.97	1474.50	9587.47	8618.76	25.00	8643.76

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
		2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total	
<b>Major Head</b>	<b>2401</b>	<b>Crop Husbandry</b>								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01		367.10	148.12	136.44	284.56	170.34	156.90	327.24	
	02		...	...	...	...	...	...	...	
	11		22.66	11.33	11.33	22.66	11.33	11.33	22.66	
	13		23.00	10.25	12.75	23.00	10.20	12.75	22.95	
	50		15.48	7.20	8.28	15.48	7.20	8.28	15.48	
Detailed	01	Electric & Water Charges								
Object	13		6.00	3.00	3.00	6.00	3.00	3.00	6.00	
	Total :		6.00	3.00	3.00	6.00	3.00	3.00	6.00	
Detailed	02	Information Technology(IT)								
Object	50		2.16	...	2.16	2.16	...	2.16	2.16	
	Total :		2.16	...	2.16	2.16	...	2.16	2.16	
	Total :	140.23	436.40	179.90	173.96	353.86	202.07	194.42	396.49	
Sub-Head	02	Execution								
Detailed	00									
Object	01		984.69	316.02	348.70	664.72	363.42	401.00	764.42	
	11		0.20	0.10	0.10	0.20	0.10	0.10	0.20	
	13		0.14	0.07	0.07	0.14	0.07	0.07	0.14	
	Total :	645.50	985.03	316.19	348.87	665.06	363.59	401.17	764.76	
	Total :	785.73	1421.43	496.09	522.83	1018.92	565.66	595.59	1161.25	
Minor	103	Seeds								
Sub-Head	01	Mao Potato Farm								
Detailed	00									
Object	01		347.77	175.84	44.19	220.03	202.21	50.82	253.03	
	11		0.20	0.10	0.10	0.20	0.10	0.10	0.20	
	13		0.08	0.04	0.04	0.08	0.10	0.10	0.20	
	50		0.06	0.03	0.03	0.06	0.03	0.03	0.06	
	Total :	220.07	348.11	176.01	44.36	220.37	202.44	51.05	253.49	
Sub-Head	02	Foundation Farm at Mao								
Detailed	00									
Object	02		59.00	59.00	...	59.00	59.00	...	59.00	
	11		3.00	3.00	...	3.00	3.00	...	3.00	
	13		8.64	8.64	...	8.64	8.64	...	8.64	
	27		10.80	10.80	...	10.80	10.80	...	10.80	
	50		10.80	10.80	...	10.80	10.80	...	10.80	
	Total :	56.56	92.24	92.24	...	92.24	92.24	...	92.24	
Sub-Head	03	Distribution of seeds as an alternative means of Livelihood								
Detailed	00									
Object	50		150.00	...	150.00	150.00	...	...	...	
	Total :	200.00	150.00	...	150.00	150.00	...	...	...	
	Total :	476.63	590.35	268.25	194.36	462.61	294.68	51.05	345.73	
Minor	108	Commercial Crops								
Sub-Head	01	Commercial Crops								
Detailed	00									
Object	01		114.48	65.10	46.40	111.50	74.86	53.36	128.22	
	11		0.25	0.10	0.15	0.25	0.10	0.15	0.25	
	13		0.08	0.04	0.04	0.08	0.04	0.04	0.08	
	Total :	71.62	114.81	65.24	46.59	111.83	75.00	53.55	128.55	
Sub-Head	02	Mushroom Development								
Detailed	00									
Object	02		1.00	...	1.00	1.00	...	1.00	1.00	
	13		1.92	...	1.92	1.92	...	1.92	1.92	

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	50 Other charges		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Mushroom Development	...	12.92	...	12.92	12.92	...	12.92	12.92
Sub-Head	03 State Share(NEC)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : State Share(NEC)	...	...	...	...	...	...	...	...
Sub-Head	04 Root Crops Development								
Detailed	00								
Object	13 Office Expenses		...	...	...	...	...	...	...
	Total : Root Crops Development	...	...	...	...	...	...	...	...
Sub-Head	05 Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas								
Detailed	00								
Object	50 Other charges		250.00	250.00	...	250.00	400.00	...	400.00
	Total : Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas	...	250.00	250.00	...	250.00	400.00	...	400.00
Sub-Head	06 Corpus for Market Intervention for Horticulture Products								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Corpus for Market Intervention for Horticulture Products	300.00	...	...	...	...	...	...	...
	Total : Commercial Crops	371.62	377.73	315.24	59.51	374.75	475.00	66.47	541.47
Minor	109 Extension & Farmer's Training								
Sub-Head	01 Horticulture Extension Service								
Detailed	00								
Object	01 Salaries		86.96	15.36	37.30	52.66	17.66	42.90	60.56
	11 Domestic travel expenses		0.25	0.10	0.15	0.25	0.10	0.15	0.25
	13 Office Expenses		0.14	0.07	0.07	0.14	0.07	0.07	0.14
	Total : Horticulture Extension Service	56.41	87.35	15.53	37.52	53.05	17.83	43.12	60.95
Sub-Head	02 Strengthening of Horticulture Information Unit								
Detailed	00								
Object	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		44.64	8.83	9.02	17.85	22.08	22.56	44.64
	Total : Strengthening of Horticulture Information Unit	37.05	44.64	8.83	9.02	17.85	22.08	22.56	44.64
	Total : Extension & Farmer's Training	93.46	131.99	24.36	46.54	70.90	39.91	65.68	105.59
Minor	119 Horticulture & Vegetable Crops								
Sub-Head	01 Fruit Preservation Factory								
Detailed	00								
Object	01 Salaries		105.14	24.48	51.54	76.02	28.15	59.27	87.42
	11 Domestic travel expenses		6.00	...	6.00	6.00	...	3.00	3.00
	13 Office expenses		...	...	...	...	...	50.00	50.00
	50 Other charges		0.07	...	301.09	301.09	...	...	...
	Total : Fruit Preservation Factory	64.34	111.21	24.48	358.63	383.11	28.15	112.27	140.42
Sub-Head	02 Fruit Progeny Orchard & Nurseries								
Detailed	00								
Object	01 Salaries		246.44	132.26	80.39	212.65	152.10	92.45	244.55
	11 Domestic travel expenses		0.30	0.15	0.15	0.30	0.15	0.15	0.30
	13 Office Expenses		0.14	0.07	0.07	0.14	0.07	0.07	0.14
	Total : Fruit Progeny Orchard & Nurseries	182.84	246.88	132.48	80.61	213.09	152.32	92.67	244.99
Sub-Head	03 Development of Progeny Orchards								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	02 Wages		16.00	12.00	4.00	16.00	12.00	4.00	16.00
	11 Domestic travel expenses		4.00	3.00	1.00	4.00	3.00	1.00	4.00
	13 Office Expenses		11.52	7.68	3.84	11.52	7.68	3.84	11.52
	21 Supplies and Materials		...	...	...	...	...	...	...
	27 Minor works		...	...	...	...	...	...	...
	50 Other charges		1.44	0.72	0.72	1.44	0.72	0.72	1.44
Detailed	01 Development of Progeny Orchards(StateShare for NEC)								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Development of Progeny Orchards(StateShare for NEC)	...	...	...	...	...	...	...	...
	Total : Development of Progeny Orchards	20.00	32.96	23.40	9.56	32.96	23.40	9.56	32.96
Sub-Head	04 Establishment of Orchards in the Hill Areas								
Detailed	00								
Object	50 Other charges		52.00	52.00	...	52.00	52.00	...	52.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total :	52.00	52.00	52.00	...	52.00	52.00	...	52.00
	Total :	319.18	443.05	232.36	448.80	681.16	255.87	214.50	470.37
Minor	800								
Sub-Head	01								
Detailed	01								
Object	50		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	02								
Object	50		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	03								
Object	50		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	04								
Object	31		45.00	...	42.12	42.12	...	45.00	45.00
	35		450.00	...	168.75	168.75	...	450.00	450.00
	36		3204.90	...	2649.90	2649.90	...	3204.90	3204.90
	Total :		3699.90	...	2860.77	2860.77	...	3699.90	3699.90
	Total :	2530.00	3699.90	...	2860.77	2860.77	...	3699.90	3699.90
Sub-Head	02								
Detailed	00								
Object	50		...	...	...	...	...	...	...
Detailed	01								
Object	31		5.00	...	4.68	4.68	...	5.00	5.00
	35		50.00	...	18.75	18.75	...	50.00	50.00
	36		241.00	...	241.00	241.00	...	241.00	241.00
	Total :		296.00	...	264.43	264.43	...	296.00	296.00
	Total :	281.11	296.00	...	264.43	264.43	...	296.00	296.00
Sub-Head	03								
Detailed	01								
Object	36		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	04								
Detailed	00								
Object	02		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	50		23.40	...	23.40	23.40	...	23.40	23.40
Detailed	01								
Object	50		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	02								
Object	50		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
Detailed	03								
Object	50		...	...	...	...	...	...	...
	Total :		...	...	...	...	...	...	...
	Total :	23.40	23.40	...	23.40	23.40	...	23.40	23.40
Sub-Head	05								
Detailed	01								
Object	50		50.00	...	59.29	59.29	...	90.00	90.00
	Total :		50.00	...	59.29	59.29	...	90.00	90.00
	Total :	20.00	50.00	...	59.29	59.29	...	90.00	90.00
Sub-Head	06								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Model Horticulture Centre (State Share)	41.36	...	...	...	...	...	...	...
Sub-Head	07 Coconut Development Board Scheme								
Detailed	01 Establishment of Regional Coconut Nursery (Central Share)								
Object	50 Other charges		...	...	6.40	6.40	...	...	...
	Total : Establishment of Regional Coconut Nursery (Central Share)		...	...	6.40	6.40	...	...	...
Detailed	02 Establishment of Regional Coconut Nursery (State Share)								
Object	50 Other charges		...	...	6.40	6.40	...	...	...
	Total : Establishment of Regional Coconut Nursery (State Share)		...	...	6.40	6.40	...	...	...
	Total : Coconut Development Board Scheme	...	...	...	12.80	12.80	...	...	...
Sub-Head	08 Farming System in shifting cultivation areas of Manipur								
Detailed	01 Eastern Border Areas Development Authority (EBADA)								
Object	31 Grant-in-aid		9.15	...	13.76	13.76	...	21.92	21.92
	36 Grants-in-aid General(Non-Salary)		15.85	...	15.85	15.85	...	15.85	15.85
	Total : Eastern Border Areas Development Authority (EBADA)		25.00	...	29.61	29.61	...	37.77	37.77
	Total : Farming System in shifting cultivation areas of Manipur	25.00	25.00	...	29.61	29.61	...	37.77	37.77
Sub-Head	09 Value chain marketing of quality local horticulture products through brand building initiatives								
Detailed	00								
Object	50 Other charges		450.00	...	450.00	450.00	...	100.00	100.00
	Total : Value chain marketing of quality local horticulture products through brand building initiatives	50.00	450.00	...	450.00	450.00	...	100.00	100.00
	Total : Other Expenditure	2970.87	4544.30	...	3700.30	3700.30	...	4247.07	4247.07
	<b>Total : Crop Husbandry</b>	<b>5017.49</b>	<b>7508.85</b>	<b>1336.30</b>	<b>4972.34</b>	<b>6308.64</b>	<b>1631.12</b>	<b>5240.36</b>	<b>6871.48</b>
<b>Major Head</b>	<b>2402 Soil and Water Conservation</b>								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1015.68	439.72	289.88	729.60	505.68	333.36	839.04
	11 Domestic travel expenses		12.20	6.00	6.20	12.20	6.00	6.20	12.20
	13 Office Expenses		8.26	3.36	4.90	8.26	3.36	4.90	8.26
	50 Other charges		7.20	3.60	3.60	7.20	3.60	3.60	7.20
Detailed	01 Information Technology(IT)								
Object	50 Other charges		1.44	...	5.72	5.72	...	3.00	3.00
	Total : Information Technology(IT)		1.44	...	5.72	5.72	...	3.00	3.00
	Total : Direction	792.34	1044.78	452.68	310.30	762.98	518.64	351.06	869.70
Sub-Head	02 Strengthening of Soil Conservation								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	51 Motor Vehicle		...	...	47.83	47.83	...	...	...
Detailed	01 Information Technology (IT)								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Information Technology (IT)		...	...	...	...	...	...	...
	Total : Strengthening of Soil Conservation	...	...	...	47.83	47.83	...	...	...
	Total : Direction and Administration	792.34	1044.78	452.68	358.13	810.81	518.64	351.06	869.70
Minor	101 Soil Survey and Testing								
Sub-Head	01 Soil Survey and Testing								
Detailed	00								
Object	01 Salaries		409.36	128.50	152.08	280.58	147.77	174.89	322.66
	11 Domestic travel expenses		0.35	0.15	0.20	0.35	0.15	0.20	0.35
	13 Office Expenses		0.16	0.07	0.09	0.16	0.07	0.09	0.16
	Total : Soil Survey and Testing	269.70	409.87	128.72	152.37	281.09	147.99	175.18	323.17
Sub-Head	02 Survey, Investigation and Planning Cell								
Detailed	00								
Object	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	13		...	...	...	...	...	...	...
	Total : Survey, Investigation and Planning Cell	...	...	...	...	...	...	...	...
	Total : Soil Survey and Testing	269.70	409.87	128.72	152.37	281.09	147.99	175.18	323.17
Minor	102								
Sub-Head	01								
Detailed	00								
Object	01		448.61	147.22	209.34	356.56	169.30	240.74	410.04
	11		0.35	0.15	0.20	0.35	0.15	0.20	0.35
	13		0.14	0.07	0.07	0.14	0.07	0.07	0.14
	Total : Soil Conservation	285.84	449.10	147.44	209.61	357.05	169.52	241.01	410.53
	Total : Soil Conservation	285.84	449.10	147.44	209.61	357.05	169.52	241.01	410.53
Minor	103								
Sub-Head	01								
	Assistance to Small and Marginal Farmers for increasing Agricultural Production								
Detailed	00								
Object	50		64.80	32.40	32.40	64.80	32.40	32.40	64.80
	Total : Assistance to Small and Marginal Farmers for increasing Agricultural Production	...	64.80	32.40	32.40	64.80	32.40	32.40	64.80
	Total : Land Reclamation and Development	...	64.80	32.40	32.40	64.80	32.40	32.40	64.80
Minor	800								
Sub-Head	01								
	National Mission on Micro Irrigation(State Share)								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total : National Mission on Micro Irrigation(State Share)	...	...	...	...	...	...	...	...
Sub-Head	02								
	On Farm Water Management (Central Share)								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total : On Farm Water Management (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	03								
	On Farm Water Management (State Share)								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total : On Farm Water Management (State Share)	...	...	...	...	...	...	...	...
Sub-Head	04								
	Repairing and Maintenance of building								
Detailed	00								
Object	27		...	...	...	...	...	30.00	30.00
	Total : Repairing and Maintenance of building	...	...	...	...	...	...	30.00	30.00
	Total : Other Expenditure	...	...	...	...	...	...	30.00	30.00
	<b>Total : Soil and Water Conservation</b>	<b>1347.88</b>	<b>1968.55</b>	<b>761.24</b>	<b>752.51</b>	<b>1513.75</b>	<b>868.55</b>	<b>829.65</b>	<b>1698.20</b>
<b>Major Head</b>	<b>2415</b>								
	<b>Agricultural Research and Education</b>								
Sub-Major	01								
Minor	004								
Sub-Head	01								
	Soil Conservation Research Demonstration								
Detailed	00								
Object	01		58.68	29.18	6.66	35.84	33.56	7.65	41.21
	02		...	...	...	...	...	...	...
	11		0.25	0.10	0.15	0.25	0.10	0.15	0.25
	13		0.10	0.05	0.05	0.10	0.05	...	0.05
	Total : Soil Conservation Research Demonstration	29.74	59.03	29.33	6.86	36.19	33.71	7.80	41.51
	Total : Research	29.74	59.03	29.33	6.86	36.19	33.71	7.80	41.51
Minor	277								
Sub-Head	01								
	Training of Graduate and Post Graduate								
Detailed	00								
Object	34		7.57	...	7.57	7.57	...	7.57	7.57
	Total : Training of Graduate and Post Graduate	...	7.57	...	7.57	7.57	...	7.57	7.57
	Total : Education	...	7.57	...	7.57	7.57	...	7.57	7.57
	Total : Crop Husbandry	29.74	66.60	29.33	14.43	43.76	33.71	15.37	49.08
	<b>Total : Agricultural Research</b>	<b>29.74</b>	<b>66.60</b>	<b>29.33</b>	<b>14.43</b>	<b>43.76</b>	<b>33.71</b>	<b>15.37</b>	<b>49.08</b>

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		<b>and Education</b>								
<b>Major Head</b>	<b>2552</b>	<b>North Eastern Areas</b>								
Sub-Major	15	Soil Conservation								
Minor	800	Other Expenditure								
Sub-Head	01	Model Horticulture Centres								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Model Horticulture Centres	841.23	...	...	...	...	...	...	...
Sub-Head	02	Model Horticulture Centres(State Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Model Horticulture Centres(State Share)	...	...	...	...	...	...	...	...
Sub-Head	03	Development of Floriculture in Manipur								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Development of Floriculture in Manipur	...	...	...	...	...	...	...	...
Sub-Head	04	Model Floriculture Centres								
Detailed	00									
Object	50	Other charges		...	...	220.24	220.24	...	...	...
		Total : Model Floriculture Centres	...	...	...	220.24	220.24	...	...	...
Sub-Head	05	State Share for Model Floriculture Centres								
Detailed	00									
Object	50	Other charges		...	...	26.58	26.58	...	...	...
		Total : State Share for Model Floriculture Centres	...	...	...	26.58	26.58	...	...	...
		Total : Other Expenditure	841.23	...	...	246.82	246.82	...	...	...
		Total : Soil Conservation	841.23	...	...	246.82	246.82	...	...	...
		<b>Total : North Eastern Areas</b>	<b>841.23</b>	...	...	<b>246.82</b>	<b>246.82</b>	...	...	...
<b>Major Head</b>	<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Cold Storage								
Detailed	00									
Object	53	Major Works		270.00	...	270.00	270.00	...	...	...
		Total : Construction of Cold Storage	270.00	270.00	...	270.00	270.00	...	...	...
Sub-Head	02	Re-Establishment of Magfruit Factory Manipur(State Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Re-Establishment of Magfruit Factory Manipur(State Share)	...	...	...	...	...	...	...	...
Sub-Head	03	Scheme for Special Assistance to States for Capital Expenditure								
Detailed	01	Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House								
Object	53	Major Works		...	...	1129.50	1129.50	...	...	...
		Total : Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House	...	...	...	1129.50	1129.50	...	...	...
Detailed	02	Purchase of land from MFICL								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Purchase of land from MFICL	...	...	...	...	...	...	...	...
		Total : Scheme for Special Assistance to States for Capital Expenditure	1222.24	...	...	1129.50	1129.50	...	...	...
		Total : Other Expenditure	1492.24	270.00	...	1399.50	1399.50	...	...	...
		<b>Total : Capital Outlay on Crop Husbandry</b>	<b>1492.24</b>	<b>270.00</b>	...	<b>1399.50</b>	<b>1399.50</b>	...	...	...
<b>Major Head</b>	<b>4402</b>	<b>Capital Outlay on Soil and Water Conservation</b>								
Sub-Major	00									
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Directorate Building								
Detailed	00									
Object	53	Major Works		25.00	...	75.00	75.00	...	25.00	25.00
		Total : Construction of Directorate Building	24.99	25.00	...	75.00	75.00	...	25.00	25.00
		Total : Other Expenditure	24.99	25.00	...	75.00	75.00	...	25.00	25.00



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	<b>Total : Capital Outlay on Soil and WaterConservation</b>	<b>24.99</b>	<b>25.00</b>	...	<b>75.00</b>	<b>75.00</b>	...	<b>25.00</b>	<b>25.00</b>
<b>Major Head</b>	<b>4552 Capital Outlay on North Eastern Areas</b>								
Sub-Major	24 Crop Husbandry								
Minor	800 Other Expenditure								
Sub-Head	01 Re-establishment of Magfruit FactoryManipur								
Detailed Object	01 Magfruit Factory(Central Share)								
	53 Major Works		...	...	...	...	...	...	...
	Total : Magfruit Factory(Central Share)		...	...	...	...	...	...	...
Detailed Object	02 Magfruit Factory(State Share)								
	53 Major Works		...	...	...	...	...	...	...
	Total : Magfruit Factory(State Share)		...	...	...	...	...	...	...
	Total : Re-establishment of Magfruit FactoryManipur	171.36	...	...	...	...	...	...	...
	Total : Other Expenditure	171.36	...	...	...	...	...	...	...
	Total : Crop Husbandry	171.36	...	...	...	...	...	...	...
	<b>Total : Capital Outlay on North Eastern Areas</b>	<b>171.36</b>	...	...	...	...	...	...	...
<b>GRAND TOTAL :</b>	<b>HORTICULTURE AND SOIL CONSERVATION</b>	<b>8924.93</b>	<b>9839.00</b>	<b>2126.87</b>	<b>7460.60</b>	<b>9587.47</b>	<b>2533.38</b>	<b>6110.38</b>	<b>8643.76</b>
	<b>Voted :</b>	<b>8924.93</b>	<b>9839.00</b>	<b>2126.87</b>	<b>7460.60</b>	<b>9587.47</b>	<b>2533.38</b>	<b>6110.38</b>	<b>8643.76</b>

## DEMAND NO : 44 - SOCIAL WELFARE DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with SOCIAL WELFARE DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	67795.17	5312.24	73107.41	66159.51	5678.44	71837.95
Charged :	...	...	...	...	...	...
Grand Total :	67795.17	5312.24	73107.41	66159.51	5678.44	71837.95

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2235 Social Security and Welfare</b>								
Sub-Major	02 Social Welfare								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		768.39	...	989.28	989.28	...	1497.67	1497.67
	02 Wages		...	...	...	...	...	33.08	33.08
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	12.00	12.00
	13 Office Expenses		1.44	...	1.44	1.44	...	15.84	15.84
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	27 Minor Works		...	...	...	...	...	10.40	10.40
	50 Other charges		0.01	...	0.01	0.01	...	7.40	7.40
Detailed	01 Electric & Water Chages								
Object	13 Office Expenses		15.49	...	15.49	15.49	...	15.49	15.49
	Total : Electric & Water Chages		15.49	...	15.49	15.49	...	15.49	15.49
Detailed	02 Information Technology(IT)								
Object	50 Other charges		...	...	...	...	...	2.88	2.88
	Total : Information Technology(IT)		...	...	...	...	...	2.88	2.88
	Total : Direction	...	787.33	...	1008.22	1008.22	...	1594.76	1594.76
Sub-Head	02 District Social Welfare Office,ImphalWest								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	28.50	28.50
	11 Domestic travel expenses		...	...	...	...	...	0.10	0.10
	13 Office Expenses		0.48	...	0.48	0.48	...	0.72	0.72
	50 Other charges		8.36	...	8.36	8.36	...	8.72	8.72
	Total : District Social Welfare Office,ImphalWest	8.84	8.84	...	8.84	8.84	...	38.04	38.04
Sub-Head	03 District Social Welfare Office Bishnupur								
Detailed	00								
Object	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		0.54	...	0.54	0.54	...	...	...
	50 Other charges		0.32	...	0.32	0.32	...	...	...
	Total : District Social Welfare Office Bishnupur	...	0.86	...	0.86	0.86	...	...	...
Sub-Head	04 District Social Welfare Office Thoubal								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	22.14	22.14
	11 Domestic travel expenses		...	...	...	...	...	0.15	0.15
	13 Office Expenses		0.48	...	0.48	0.48	...	0.73	0.73
	50 Other charges		0.36	...	0.36	0.36	...	0.65	0.65
	Total : District Social Welfare Office Thoubal	...	0.84	...	0.84	0.84	...	23.67	23.67
Sub-Head	05 District Social Welfare Office,Churachandpur								
Detailed	00								
Object	01 Salaries		...	...	...	...	20.69	...	20.69
	11 Domestic travel expenses		...	...	...	...	0.20	...	0.20
	13 Office Expenses		0.48	0.48	...	0.48	0.86	...	0.86
	50 Other charges		0.36	0.36	...	0.36	0.72	...	0.72
	Total : District Social Welfare Office,Churachandpur	...	0.84	0.84	...	0.84	22.47	...	22.47
Sub-Head	06 District Social Welfare Office,Tamenglong								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		0.48	0.48	...	0.48	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	50		0.36	0.36	...	0.36	...	...	...	
	Total :	...	0.84	0.84	...	0.84	...	...	...	
Sub-Head	07									
	District Social Welfare Office,Tamenglong									
Detailed	00									
Object	01		25.78	...	25.78	25.78	...	25.78	25.78	
	11		0.15	...	0.15	0.15	...	0.15	0.15	
	13		0.48	...	0.48	0.48	...	1.02	1.02	
	50		0.36	...	0.36	0.36	...	0.68	0.68	
	Total :	14.13	26.77	...	26.77	26.77	...	27.63	27.63	
Sub-Head	08									
	District Social Welfare Office Thoubal									
Detailed	00									
Object	01		22.14	...	22.14	22.14	...	...	...	
	11		0.15	...	0.15	0.15	...	...	...	
	13		0.25	...	0.25	0.25	...	...	...	
	50		0.29	...	0.29	0.29	...	...	...	
	Total :	29.92	22.83	...	22.83	22.83	...	...	...	
Sub-Head	09									
	District Social Welfare Office,Tamenglong									
Detailed	00									
Object	01		15.46	15.46	...	15.46	15.46	...	15.46	
	11		0.20	0.20	...	0.20	0.20	...	0.20	
	13		0.38	0.38	...	0.38	0.86	...	0.86	
	14		0.40	0.40	...	0.40	0.40	...	0.40	
	50		0.36	0.36	...	0.36	0.72	...	0.72	
	Total :	...	16.80	16.80	...	16.80	17.64	...	17.64	
Sub-Head	10									
	District Social Welfare Office, Chandel									
Detailed	00									
Object	01		11.58	11.58	...	11.58	11.58	...	11.58	
	11		0.20	0.20	...	0.20	0.20	...	0.20	
	13		0.38	0.38	...	0.38	0.86	...	0.86	
	50		0.36	0.36	...	0.36	0.72	...	0.72	
	Total :	...	12.52	12.52	...	12.52	13.36	...	13.36	
Sub-Head	11									
	District Social Welfare Office, Imphal									
Detailed	00									
Object	01		28.54	...	28.54	28.54	...	...	...	
	11		0.10	...	0.10	0.10	...	...	...	
	13		0.24	...	0.24	0.24	...	...	...	
	50		0.36	...	0.36	0.36	...	...	...	
	Total :	...	29.24	...	29.24	29.24	...	...	...	
Sub-Head	12									
	District Social Welfare Office, Senapati									
Detailed	00									
Object	01		22.14	22.14	...	22.14	22.14	...	22.14	
	11		0.10	0.10	...	0.10	0.10	...	0.10	
	13		0.48	0.48	...	0.48	0.96	...	0.96	
	50		0.36	0.36	...	0.36	0.72	...	0.72	
	Total :	...	23.08	23.08	...	23.08	23.92	...	23.92	
Sub-Head	13									
	District Social Welfare Office, Ukhrul									
Detailed	00									
Object	01		5.59	5.59	...	5.59	5.59	...	5.59	
	11		0.10	0.10	...	0.10	0.10	...	0.10	
	13		0.48	0.48	...	0.48	0.96	...	0.96	
	50		0.36	0.36	...	0.36	0.72	...	0.72	
	Total :	0.92	6.53	6.53	...	6.53	7.37	...	7.37	
Sub-Head	14									
	District Social Welfare Office, ImphalEast									
Detailed	00									
Object	01		...	...	...	...	...	29.55	29.55	
	11		...	...	...	...	...	0.20	0.20	
	13		0.72	...	0.72	0.72	...	1.10	1.10	
	50		0.54	...	0.54	0.54	...	0.90	0.90	
	Total :	...	1.26	...	1.26	1.26	...	31.75	31.75	
Sub-Head	15									
	District Social Welfare Office, Tengenupal									
Detailed	00									
Object	01		...	...	...	...	...	...	...	
	11		...	...	...	...	...	...	...	

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	13 Office Expenses		0.72	...	0.72	0.72	...	0.72	0.72	
	50 Other charges		0.54	...	0.54	0.54	...	0.54	0.54	
	Total : District Social Welfare Office, Tengnoupal	...	1.26	...	1.26	1.26	...	1.26	1.26	
Sub-Head	16 Govt. Deaf & Mute School									
Detailed	00									
Object	01 Salaries		101.40	...	101.40	101.40	...	85.40	85.40	
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10	
	13 Office Expenses		0.04	...	0.04	0.04	...	0.04	0.04	
	Total : Govt. Deaf & Mute School	...	101.54	...	101.54	101.54	...	85.54	85.54	
Sub-Head	17 District Social Welfare Office, Kamjong									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	
	11 Domestic travel expenses		...	...	...	...	...	...	...	
	13 Office Expenses		0.24	0.24	...	0.24	0.24	...	0.24	
	50 Other charges		0.18	0.18	...	0.18	0.18	...	0.18	
	Total : District Social Welfare Office, Kamjong	...	0.42	0.42	...	0.42	0.42	...	0.42	
Sub-Head	18 District Social Welfare Office, Pherzawl									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	
	11 Domestic travel expenses		...	...	...	...	...	...	...	
	13 Office Expenses		...	...	...	...	...	...	...	
	50 Other charges		0.18	0.18	...	0.18	0.18	...	0.18	
	Total : District Social Welfare Office, Pherzawl	...	0.18	0.18	...	0.18	0.18	...	0.18	
Sub-Head	19 District Social Welfare Office, Noney									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	
	11 Domestic travel expenses		...	...	...	...	...	...	...	
	13 Office Expenses		...	...	...	...	...	...	...	
	50 Other charges		...	...	...	...	...	...	...	
	Total : District Social Welfare Office, Noney	...	...	...	...	...	...	...	...	
Sub-Head	20 District Social welfare Office, Chandel									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	
	11 Domestic travel expenses		...	...	...	...	...	...	...	
	13 Office Expenses		0.48	0.48	...	0.48	...	...	...	
	50 Other charges		0.36	0.36	...	0.36	...	...	...	
	Total : District Social welfare Office, Chandel	...	0.84	0.84	...	0.84	...	...	...	
Sub-Head	21 Social Welfare Office									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	
	11 Domestic travel expenses		10.00	...	10.00	10.00	...	...	...	
	13 Office Expenses		14.40	...	14.40	14.40	...	...	...	
	27 Minor Works		10.40	...	10.40	10.40	...	...	...	
	50 Other charges		18.60	...	18.60	18.60	...	...	...	
Detailed	01 Information Technology(IT)									
Object	50 Other charges		2.88	...	2.88	2.88	...	2.88	2.88	
	Total : Information Technology(IT)		2.88	...	2.88	2.88	...	2.88	2.88	
Detailed	02 Monitoring of Planning and Evaluation Cell									
Object	50 Other charges		2.16	...	2.16	2.16	...	2.16	2.16	
	Total : Monitoring of Planning and Evaluation Cell		2.16	...	2.16	2.16	...	2.16	2.16	
Detailed	03 Maintenance of Special Schools/Office in the Social Welfare Complex, Takyel									
Object	50 Other charges		...	...	...	...	...	...	...	
	Total : Maintenance of Special Schools/Office in the Social Welfare Complex, Takyel		...	...	...	...	...	...	...	
Detailed	04 Payment of Wages									
Object	02 Wages		...	...	33.09	33.09	...	...	...	
	Total : Payment of Wages		...	...	33.09	33.09	...	...	...	
	Total : Social Welfare Office	58.32	58.44	...	91.53	91.53	...	5.04	5.04	
Sub-Head	22 District Social Welfare Office, kakching									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	
	11 Domestic travel expenses		...	...	...	...	...	...	...	
	13 Office Expenses		0.48	...	0.48	0.48	...	0.48	0.48	
	50 Other charges		0.36	...	0.36	0.36	...	0.36	0.36	
	Total : District Social Welfare Office, kakching	...	0.84	...	0.84	0.84	...	0.84	0.84	

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Sub-Head	23	District Social Welfare Office, Kangpokpi								
Detailed	00									
Object	01	Salaries	...	...	...	...	...	...	...	
	11	Domestic travel expenses	...	...	...	...	...	...	...	
	13	Office Expenses	0.72	...	0.72	0.72	...	0.72	0.72	
	50	Other charges	0.54	...	0.54	0.54	...	0.54	0.54	
	Total :	District Social Welfare Office, Kangpokpi	...	1.26	...	1.26	1.26	...	1.26	
Sub-Head	24	District Social Welfare Office, Jiribam								
Detailed	00									
Object	01	Salaries	...	...	...	...	...	...	...	
	11	Domestic travel expenses	...	...	...	...	...	...	...	
	13	Office Expenses	0.80	...	0.80	0.80	...	0.80	0.80	
	50	Other charges	0.20	...	0.20	0.20	...	0.20	0.20	
	Total :	District Social Welfare Office, Jiribam	...	1.00	...	1.00	1.00	...	1.00	
Sub-Head	25	Production-cum-Trainin Centre under R.T.I.								
Detailed	00									
Object	01	Salaries	6.84	...	6.84	6.84	...	6.84	6.84	
	11	Domestic travel expenses	...	...	...	...	...	...	...	
	13	Office Expenses	0.48	...	0.48	0.48	...	0.48	0.48	
	50	Other charges	0.20	...	0.20	0.20	...	0.20	0.20	
	Total :	Production-cum-Trainin Centre under R.T.I.	...	7.32	...	7.32	7.32	...	7.32	
Sub-Head	26	District Social Welfare Office, Senapati								
Detailed	00									
Object	01	Salaries	...	...	...	...	...	...	...	
	11	Domestic travel expenses	...	...	...	...	...	...	...	
	13	Office Expenses	0.48	0.48	...	0.48	...	...	...	
	50	Other charges	0.36	0.36	...	0.36	...	...	...	
	Total :	District Social Welfare Office, Senapati	...	0.84	0.84	...	0.84	...	...	
Sub-Head	27	District Social welfare Office, Ukhrul								
Detailed	00									
Object	01	Salaries	...	...	...	...	...	...	...	
	11	Domestic travel expenses	...	...	...	...	...	...	...	
	13	Office Expenses	0.48	0.48	...	0.48	...	...	...	
	50	Other charges	0.36	0.36	...	0.36	...	...	...	
	Total :	District Social welfare Office, Ukhrul	...	0.84	0.84	...	0.84	...	...	
Sub-Head	32	District Social Welfare Office,Churachandpur								
Detailed	00									
Object	01	Salaries	20.69	20.69	...	20.69	...	...	...	
	11	Domestic travel expenses	0.20	0.20	...	0.20	...	...	...	
	13	Office Expenses	0.38	0.38	...	0.38	...	...	...	
	50	Other charges	0.36	0.36	...	0.36	...	...	...	
	Total :	District Social Welfare Office,Churachandpur	...	21.63	21.63	...	21.63	...	...	
Sub-Head	33	District Social Welfare Office, Imphal East								
Detailed	00									
Object	01	Salary	29.55	...	29.55	29.55	...	...	...	
	11	Domestic Travel Expenses	0.20	...	0.20	0.20	...	...	...	
	13	Office expenses	0.38	...	0.38	0.38	...	...	...	
	50	Other charges	0.36	...	0.36	0.36	...	...	...	
	Total :	District Social Welfare Office, Imphal East	24.87	30.49	...	30.49	30.49	...	...	
	Total :	Direction and Administration	137.00	1165.48	85.36	1334.10	1419.46	85.36	1818.11	
Minor	101	Welfare of Handicapped								
Sub-Head	05	Creation of Barrier-free Environment forPersons with disabilities under SIPDA(Central Share)								
Detailed	00									
Object	50	Other charges	123.50	...	1900.00	1900.00	...	123.50	123.50	
	Total :	Creation of Barrier-free Environment forPersons with disabilities under SIPDA(Central Share)	...	123.50	...	1900.00	1900.00	...	123.50	
Sub-Head	09	Govt.Deaf & Mute School								
Detailed	00									
Object	01	Salaries	...	...	...	...	...	...	...	
	11	Domestic travel expenses	...	...	...	...	...	...	...	
	13	Office Expenses	1.40	...	1.40	1.40	...	1.40	1.40	

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	27		12.60	...	12.60	12.60	...	12.60	12.60
	50		1.80	...	1.80	1.80	...	1.80	1.80
	Total : Govt.Deaf & Mute School	13.77	15.80	...	15.80	15.80	...	15.80	15.80
Sub-Head	10								
Detailed	03								
Object	01		48.15	...	48.15	48.15	...	48.15	48.15
	50		1.08	...	1.08	1.08	...	1.08	1.08
	Total : Maintenance of Braille Press at Govt.Ideal Blind School, Takyelpat		49.23	...	49.23	49.23	...	49.23	49.23
	Total : Govt.Ideal Blind School	...	49.23	...	49.23	49.23	...	49.23	49.23
Sub-Head	11								
Detailed	00								
Object	13		0.96	...	0.96	0.96	...	0.96	0.96
	27		...	...	...	...	...	...	...
	34		...	...	...	...	...	...	...
	50		1.08	...	1.08	1.08	...	1.08	1.08
Detailed	01								
Object	50		18.00	...	18.00	18.00	...	18.00	18.00
	Total : Unemployment Allowances toDisable Persons		18.00	...	18.00	18.00	...	18.00	18.00
Detailed	02								
Object	50		...	...	...	...	...	...	...
	Total : Grant of Economic RehabilitatioFinancial Assistance to Disable Persons		...	...	...	...	...	...	...
Detailed	03								
Object	50		13.50	...	13.50	13.50	...	13.50	13.50
	Total : Marriage Incentive Allowance		13.50	...	13.50	13.50	...	13.50	13.50
Detailed	04								
Object	50		1.80	...	1.80	1.80	...	1.80	1.80
	Total : Awareness for Physically challengePersons		1.80	...	1.80	1.80	...	1.80	1.80
Detailed	05								
Object	34		35.87	...	35.87	35.87	...	35.87	35.87
	Total : Diet allowance to the Hosteller of Govt.Ideal Blind School, Govt. Deaf & MuteSchool and Home for the Blind		35.87	...	35.87	35.87	...	35.87	35.87
Detailed	06								
Object	31		12.00	...	12.00	12.00	...	12.00	12.00
	Total : B.B. Paul Mental Development Home(Special School), Mongshangei		12.00	...	12.00	12.00	...	12.00	12.00
Detailed	07								
Object	36		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Mission Blind School, Heikakpokpi		10.00	...	10.00	10.00	...	10.00	10.00
Detailed	08								
Object	50		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Procurement of aid appliance for differently abled person		5.00	...	5.00	5.00	...	5.00	5.00
	Total : Handicapped	79.77	98.21	...	98.21	98.21	...	98.21	98.21
Sub-Head	15								
Detailed	00								
Object	01		175.12	...	175.12	175.12	...	175.12	175.12
	11		0.25	...	0.25	0.25	...	0.25	0.25
	13		1.15	...	1.15	1.15	...	1.15	1.15
	50		7.20	...	7.20	7.20	...	7.20	7.20
	Total : Government Ideal Blind School	135.77	183.72	...	183.72	183.72	...	183.72	183.72
Sub-Head	18								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total : Schemes for Implementattion of Personswith Disabilities Act, 1995 (SIPDA)	...	...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	37	District Disability Rehabilitation Centre (NPRPD Scheme)								
Detailed	02	Grant-in-aid to Voluntary Organisationrun by Disable Person								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : Grant-in-aid to Voluntary Organisationrun by Disable Person		...	...	...	...	...	...	...
		Total : District Disability Rehabilitation Centre (NPRPD Scheme)	...	...	...	...	...	...	...	...
Sub-Head	38	Financial Assistance to Disability Commissioner								
Detailed	01	Disability Commissioner								
Object	31	Grants-in-Aid		15.00	...	15.00	15.00	...	15.00	15.00
	50	Other charges		...	...	...	...	...	...	...
		Total : Disability Commissioner		15.00	...	15.00	15.00	...	15.00	15.00
		Total : Financial Assistance to Disability Commissioner	5.00	15.00	...	15.00	15.00	...	15.00	15.00
		Total : Welfare of Handicapped	234.31	485.46	...	2261.96	2261.96	...	485.46	485.46
Minor	102	Child Welfare								
Sub-Head	03	Bal Bhawan and Children's Park								
Detailed	00									
Object	50	Other charges		0.36	...	0.36	0.36	...	0.36	0.36
		Total : Bal Bhawan and Children's Park	...	0.36	...	0.36	0.36	...	0.36	0.36
Sub-Head	06	Village Convergence & Facilitation Service (VCFS)Project (Central Share)								
Detailed	00									
Object	50	Other Charges		...	...	...	...	...	...	...
		Total : Village Convergence & Facilitation Service (VCFS)Project (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	07	Beti Bachao Beti Padhao (BBBP) (Central Share)								
Detailed	00									
Object	50	Other charges		20.00	...	20.00	20.00	...	20.00	20.00
		Total : Beti Bachao Beti Padhao (BBBP) (Central Share)	...	20.00	...	20.00	20.00	...	20.00	20.00
Sub-Head	09	Chief Ministergi Angangi Tengbang (CM Bal Seva)								
Detailed	00									
Object	50	Other charges		...	...	14.00	14.00	...	58.18	58.18
		Total : Chief Ministergi Angangi Tengbang (CM Bal Seva)	...	...	...	14.00	14.00	...	58.18	58.18
Sub-Head	13	Museum-cum-Doll House								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		3.60	...	3.60	3.60	...	9.00	9.00
		Total : Museum-cum-Doll House	3.60	3.60	...	3.60	3.60	...	9.00	9.00
Sub-Head	14	Family and Child Welfare Project								
Detailed	00									
Object	01	Salaries		191.47	91.47	100.00	191.47	91.47	100.00	191.47
	11	Domestic travel expenses		0.01	...	0.01	0.01	...	0.01	0.01
	13	Office Expenses		0.14	0.07	0.07	0.14	0.07	0.07	0.14
	50	Other charges		...	...	...	...	...	...	...
		Total : Family and Child Welfare Project	50.27	191.62	91.54	100.08	191.62	91.54	100.08	191.62
Sub-Head	16	Kishori Shakti Yojana (Central Share)								
Detailed	00									
Object	50	Other charges		30.25	...	30.25	30.25	...	...	...
		Total : Kishori Shakti Yojana (Central Share)	...	30.25	...	30.25	30.25	...	...	...
Sub-Head	17	State Matching Share of Kishori Shakti Yojana(State Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Matching Share of Kishori Shakti Yojana(State Share)	...	...	...	...	...	...	...	...
Sub-Head	21	Observance of National Childrens' Day								
Detailed	00									
Object	50	Other charges		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

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	24	Welfare of Children in need of Care and Protection (Central Share)								
Detailed	01	Creche Centres under National Creche Scheme								
Object	31	Grants-in-Aid		813.00	...	813.00	813.00	...	813.00	813.00
		Total : Creche Centres under National Creche Scheme		813.00	...	813.00	813.00	...	813.00	813.00
		Total : Welfare of Children in need of Care and Protection (Central Share)	67.33	813.00	...	813.00	813.00	...	813.00	813.00
Sub-Head	25	Voluntary Organisations								
Detailed	02	Compensation for Victims registered under POCSO Act								
Object	50	Other charges		27.00	...	27.00	27.00	...	27.00	27.00
		Total : Compensation for Victims registered under POCSO Act		27.00	...	27.00	27.00	...	27.00	27.00
		Total : Voluntary Organisations	...	27.00	...	27.00	27.00	...	27.00	27.00
Sub-Head	36	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share)								
Detailed	00									
Object	50	Other charges		1350.00	...	1350.00	1350.00	...	1350.00	1350.00
Detailed	01	Pradhan Mantri Matru Vandana Yojana (State Share)								
Object	50	Other charges		186.10	...	186.10	186.10	...	186.10	186.10
		Total : Pradhan Mantri Matru Vandana Yojana (State Share)		186.10	...	186.10	186.10	...	186.10	186.10
		Total : Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share)	193.15	1536.10	...	1536.10	1536.10	...	1536.10	1536.10
Sub-Head	38	Incentive to Anganwadi Workers & Helper								
Detailed	00									
Object	50	Other charges		42.75	...	42.75	42.75	...	42.75	42.75
		Total : Incentive to Anganwadi Workers & Helper	...	42.75	...	42.75	42.75	...	42.75	42.75
Sub-Head	40	State Share for ICDS Scheme (General)								
Detailed	00									
Object	01	Salaries		1601.07	601.07	3552.48	4153.55	...	...	...
	11	Domestic travel expenses		8.00	2.40	5.60	8.00	...	...	...
	50	Other charges		54.41	20.00	34.41	54.41	2458.87	2715.56	5174.43
Detailed	01	Implementation of SABLA Scheme								
Object	50	Other charges		0.80	...	0.80	0.80	...	0.80	0.80
		Total : Implementation of SABLA Scheme		0.80	...	0.80	0.80	...	0.80	0.80
Detailed	03	Maintenance for Child Rights Commission								
Object	31	Grants-in-Aid		51.00	...	51.00	51.00	...	51.00	51.00
	50	Other charges		...	...	...	...	...	...	...
		Total : Maintenance for Child Rights Commission		51.00	...	51.00	51.00	...	51.00	51.00
Detailed	05	Creach (State Share)								
Object	50	Other charges		40.00	...	40.00	40.00	...	40.00	40.00
		Total : Creach (State Share)		40.00	...	40.00	40.00	...	40.00	40.00
Detailed	06	Implementation of Early childhood care Education (ECCE)								
Object	50	Other charges		0.47	...	0.47	0.47	...	0.47	0.47
		Total : Implementation of Early childhood care Education (ECCE)		0.47	...	0.47	0.47	...	0.47	0.47
		Total : State Share for ICDS Scheme (General)	888.60	1755.75	623.47	3684.76	4308.23	2458.87	2807.83	5266.70
Sub-Head	41	Bishnupur ICDS Project (Central share)								
Detailed	00									
Object	01	Salaries		586.49	...	586.49	586.49	...	...	...
	11	Domestic Travel Expenses		3.00	...	3.00	3.00	...	...	...
	50	Other Charges		89.39	...	89.39	89.39	...	...	...
		Total : Bishnupur ICDS Project (Central share)	392.28	678.88	...	678.88	678.88	...	...	...
Sub-Head	42	Chakpikarong ICDS Project (Central share)								
Detailed	00									
Object	01	Salaries		219.29	219.29	...	219.29	...	...	...
	11	Domestic Travel Expenses		1.50	1.50	...	1.50	...	...	...
	50	Other Charges		38.86	38.86	...	38.86	...	...	...
		Total : Chakpikarong ICDS Project (Central share)	141.97	259.65	259.65	...	259.65	...	...	...



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	share								
Sub-Head	43 Chandel ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		244.94	244.94	...	244.94	...	...	...
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...
	50 Other charges		42.86	42.86	...	42.86	...	...	...
	Total : Chandel ICDS Project (Central share)	169.78	289.30	289.30	...	289.30	...	...	...
Sub-Head	44 Chingai ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		215.23	215.23	...	215.23	...	...	...
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...
	50 Other charges		33.48	33.48	...	33.48	...	...	...
	Total : Chingai ICDS Project (Central share)	104.46	250.21	250.21	...	250.21	...	...	...
Sub-Head	45 Churachandpur ICDS Cell (Central share)								
Detailed	00								
Object	01 Salaries		30.11	30.11	...	30.11	...	...	...
	11 Domestic travel expenses		1.00	1.00	...	1.00	...	...	...
	50 Other charges		8.90	8.90	...	8.90	...	...	...
	Total : Churachandpur ICDS Cell (Central share)	24.48	40.01	40.01	...	40.01	...	...	...
Sub-Head	46 Churachandpur ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		239.69	239.69	...	239.69	...	...	...
	11 Domestic travel expenses		3.00	3.00	...	3.00	...	...	...
	50 Other charges		40.36	40.36	...	40.36	...	...	...
	Total : Churachandpur ICDS Project (Central share)	172.94	283.05	283.05	...	283.05	...	...	...
Sub-Head	47 Henglep ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		173.75	173.75	...	173.75	...	...	...
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...
	50 Other Charges		33.06	33.06	...	33.06	...	...	...
	Total : Henglep ICDS Project (Central share)	114.39	208.31	208.31	...	208.31	...	...	...
Sub-Head	48 Imphal City ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		888.64	...	888.64	888.64	...	...	...
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	...	...
	50 Other charges		132.98	...	132.98	132.98	...	...	...
	Total : Imphal City ICDS Project (Central share)	625.46	1024.62	...	1024.62	1024.62	...	...	...
Sub-Head	49 Imphal District ICDS Cell (Central share)								
Detailed	00								
Object	01 Salaries		40.89	...	40.89	40.89	...	...	...
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	...	...
	50 Other charges		8.90	...	8.90	8.90	...	...	...
	Total : Imphal District ICDS Cell (Central share)	33.06	50.79	...	50.79	50.79	...	...	...
Sub-Head	50 Imphal East-I ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		760.16	...	760.16	760.16	...	...	...
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	...	...
	50 Other charges		111.68	...	111.68	111.68	...	...	...
	Total : Imphal East-I ICDS Project (Central share)	525.39	874.84	...	874.84	874.84	...	...	...
Sub-Head	51 Imphal East-II ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		883.94	...	883.94	883.94	...	...	...
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	...	...
	50 Other charges		129.84	...	129.84	129.84	...	...	...
	Total : Imphal East-II ICDS Project (Central share)	584.64	1016.78	...	1016.78	1016.78	...	...	...
Sub-Head	52 Imphal West-I ICDS Project (Central share)								
Detailed	00								
Object	01 salaries		807.76	...	807.76	807.76	...	...	...
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	...	...
	50 Other charges		116.97	...	116.97	116.97	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Imphal West-I ICDS Project (Central share)	543.58	927.73	...	927.73	927.73	...	...	...
Sub-Head	53 Imphal West-II ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		719.10	...	719.10	719.10	...	...	...
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	...	...
	50 Other charges		105.83	...	105.83	105.83	...	...	...
	Total : Imphal West-II ICDS Project (Central share)	476.38	827.93	...	827.93	827.93	...	...	...
Sub-Head	54 Integrated Child Development ServicedesScheme (Central share)								
Detailed	00								
Object	01 Salaries		91.44	...	91.44	91.44	2772.53	2942.74	5715.27
	02 Wages		...	...	...	...	3648.46	4466.49	8114.95
	11 Domestic travel expenses		20.00	...	20.00	20.00	...	...	...
	50 Other charges		1753.48	...	1753.48	1753.48	6000.00	6000.00	12000.00
Detailed	01 UDISHA								
Object	50 Other charges		325.50	...	325.50	325.50	...	325.50	325.50
	Total : UDISHA		325.50	...	325.50	325.50	...	325.50	325.50
Detailed	02 Aadhaar Enrollment Kits(Central Share)								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Aadhaar Enrollment Kits(Central Share)		...	...	...	...	...	...	...
	Total : Integrated Child Development ServicedesScheme (Central share)	626.67	2190.42	...	2190.42	2190.42	12420.99	13734.73	26155.72
Sub-Head	55 Jiribam ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		287.96	...	287.96	287.96	...	...	...
	11 Domestic travel expenses		2.00	...	2.00	2.00	...	...	...
	50 Other charges		44.65	...	44.65	44.65	...	...	...
	Total : Jiribam ICDS Project (Central share)	150.76	334.61	...	334.61	334.61	...	...	...
Sub-Head	56 Kakching ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		573.01	...	573.01	573.01	...	...	...
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	...	...
	50 Other charges		87.08	...	87.08	87.08	...	...	...
	Total : Kakching ICDS Project (Central share)	394.62	663.09	...	663.09	663.09	...	...	...
Sub-Head	57 Kamjong ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		191.93	191.93	...	191.93	...	...	...
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...
	50 Other charges		26.04	26.04	...	26.04	...	...	...
	Total : Kamjong ICDS Project (Central share)	107.91	219.47	219.47	...	219.47	...	...	...
Sub-Head	58 Kangpokpi ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		338.52	338.52	...	338.52	...	...	...
	11 Domestic travel expenses		2.00	2.00	...	2.00	...	...	...
	50 Other Charges		46.18	46.18	...	46.18	...	...	...
	Total : Kangpokpi ICDS Project (Central share)	202.98	386.70	386.70	...	386.70	...	...	...
Sub-Head	59 Kasom Khullen ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		159.95	159.95	...	159.95	...	...	...
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...
	50 Other charges		25.35	25.35	...	25.35	...	...	...
	Total : Kasom Khullen ICDS Project (Central share)	88.17	186.80	186.80	...	186.80	...	...	...
Sub-Head	60 Machi ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		145.52	145.52	...	145.52	...	...	...
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...
	50 Other charges		24.18	24.18	...	24.18	...	...	...
	Total : Machi ICDS Project (Central share)	88.43	171.20	171.20	...	171.20	...	...	...
Sub-Head	61 Mao Maram ICDS Project (Central share)								
Detailed	00								
Object	01 Salaries		398.18	398.18	...	398.18	...	...	...
	11 Domestic travel expenses		3.00	3.00	...	3.00	...	...	...
	50 Other charges		67.18	67.18	...	67.18	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	Total : Mao Maram ICDS Project (Central share)	311.61	468.36	468.36	...	468.36	...	...	...	
Sub-Head	62 Moirang ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		565.75	...	565.75	565.75	...	...	...	
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	...	...	
	50 Other charges		81.28	...	81.28	81.28	...	...	...	
	Total : Moirang ICDS Project (Central share)	368.05	650.03	...	650.03	650.03	...	...	...	
Sub-Head	63 Nungba ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		114.46	114.46	...	114.46	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		19.93	19.93	...	19.93	...	...	...	
	Total : Nungba ICDS Project (Central share)	56.89	135.89	135.89	...	135.89	...	...	...	
Sub-Head	64 Pao Mata ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		147.67	147.67	...	147.67	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		22.85	22.85	...	22.85	...	...	...	
	Total : Pao Mata ICDS Project (Central share)	86.23	172.02	172.02	...	172.02	...	...	...	
Sub-Head	65 Parbung ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		132.04	132.04	...	132.04	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		18.36	18.36	...	18.36	...	...	...	
	Total : Parbung ICDS Project (Central share)	83.30	151.90	151.90	...	151.90	...	...	...	
Sub-Head	66 Phungyar ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		170.64	170.64	...	170.64	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		28.49	28.49	...	28.49	...	...	...	
	Total : Phungyar ICDS Project (Central share)	78.37	200.63	200.63	...	200.63	...	...	...	
Sub-Head	67 Purul ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		233.26	233.26	...	233.26	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		39.81	39.81	...	39.81	...	...	...	
	Total : Purul ICDS Project (Central share)	141.60	274.57	274.57	...	274.57	...	...	...	
Sub-Head	68 Saikul ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		310.54	310.54	...	310.54	...	...	...	
	11 Domestic travel expenses		2.00	2.00	...	2.00	...	...	...	
	50 Other charges		46.27	46.27	...	46.27	...	...	...	
	Total : Saikul ICDS Project (Central share)	225.91	358.81	358.81	...	358.81	...	...	...	
Sub-Head	69 Samulamlan ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		150.96	150.96	...	150.96	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		25.75	25.75	...	25.75	...	...	...	
	Total : Samulamlan ICDS Project (Central share)	93.83	178.21	178.21	...	178.21	...	...	...	
Sub-Head	70 District ICDS Cell, Senapati (Central share)									
Detailed	00									
Object	01 Salaries		56.02	56.02	...	56.02	...	...	...	
	11 Domestic travel expenses		1.00	1.00	...	1.00	...	...	...	
	50 Other Charges		8.90	8.90	...	8.90	...	...	...	
	Total : District ICDS Cell, Senapati (Central share)	39.87	65.92	65.92	...	65.92	...	...	...	
Sub-Head	71 Singhat ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		186.47	186.47	...	186.47	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		28.12	28.12	...	28.12	...	...	...	
	Total : Singhat ICDS Project (Central share)	104.53	216.09	216.09	...	216.09	...	...	...	
Sub-Head	72 Tamei ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		204.96	204.96	...	204.96	...	...	...	

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		28.69	28.69	...	28.69	...	...	...	
	Total : Tamei ICDS Project (Central share)	110.86	235.15	235.15	...	235.15	...	...	...	
Sub-Head	73 Tamenglong ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		195.09	195.09	...	195.09	...	...	...	
	11 Domestic travel expenses		3.00	3.00	...	3.00	...	...	...	
	50 Other charges		36.80	36.80	...	36.80	...	...	...	
	Total : Tamenglong ICDS Project (Central share)	129.40	234.89	234.89	...	234.89	...	...	...	
Sub-Head	74 Tengnoupal ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		267.86	267.86	...	267.86	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		45.65	45.65	...	45.65	...	...	...	
	Total : Tengnoupal ICDS Project (Central share)	166.10	315.01	315.01	...	315.01	...	...	...	
Sub-Head	75 Thanlon ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		189.92	189.92	...	189.92	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		30.94	30.94	...	30.94	...	...	...	
	Total : Thanlon ICDS Project (Central share)	122.82	222.36	222.36	...	222.36	...	...	...	
Sub-Head	76 Thoubal ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		1009.08	...	1009.08	1009.08	...	...	...	
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	...	...	
	50 Other charges		115.89	...	115.89	115.89	...	...	...	
	Total : Thoubal ICDS Project (Central share)	595.25	1127.97	...	1127.97	1127.97	...	...	...	
Sub-Head	77 Tousem ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		162.09	162.09	...	162.09	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		26.95	26.95	...	26.95	...	...	...	
	Total : Tousem ICDS Project (Central share)	94.75	190.54	190.54	...	190.54	...	...	...	
Sub-Head	78 Twin District ICDS Cell: Chandel and Thoubal District ICDS Cell (Central share)									
Detailed	00									
Object	01 Salaries		50.53	...	50.53	50.53	...	...	...	
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	...	...	
	50 Other charges		8.90	...	8.90	8.90	...	...	...	
	Total : Twin District ICDS Cell: Chandel and Thoubal District ICDS Cell (Central share)	20.97	60.43	...	60.43	60.43	...	...	...	
Sub-Head	79 Twin District ICDS Cell: Tamenglong and Bishnupur District (Central share)									
Detailed	00									
Object	01 Salaries		57.40	...	57.40	57.40	...	...	...	
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	...	...	
	50 Other charges		8.90	...	8.90	8.90	...	...	...	
	Total : Twin District ICDS Cell: Tamenglong and Bishnupur District (Central share)	15.98	67.30	...	67.30	67.30	...	...	...	
Sub-Head	80 Ukhrol ICDS Cell (Central share)									
Detailed	00									
Object	01 Salaries		50.64	50.64	...	50.64	...	...	...	
	11 Domestic travel expenses		1.00	1.00	...	1.00	...	...	...	
	50 Other charges		8.90	8.90	...	8.90	...	...	...	
	Total : Ukhrol ICDS Cell (Central share)	36.48	60.54	60.54	...	60.54	...	...	...	
Sub-Head	81 Ukhrol ICDS Cell (Central share)									
Detailed	00									
Object	01 Salaries		317.84	317.84	...	317.84	...	...	...	
	11 Domestic travel expenses		2.00	2.00	...	2.00	...	...	...	
	50 Other charges		52.14	52.14	...	52.14	...	...	...	
	Total : Ukhrol ICDS Cell (Central share)	383.03	371.98	371.98	...	371.98	...	...	...	
Sub-Head	82 Saitu Gamphalzol ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		293.26	293.26	...	293.26	...	...	...	
	11 Domestic travel expenses		2.00	2.00	...	2.00	...	...	...	
	50 Other charges		42.58	42.58	...	42.58	...	...	...	

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	Total : Saitu Gamphalzol ICDS Project (Central share)	...	337.84	337.84	...	337.84	...	...	...	
Sub-Head	83 Sangaikot ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		98.59	98.59	...	98.59	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		17.91	17.91	...	17.91	...	...	...	
	Total : Sangaikot ICDS Project (Central share)	66.64	118.00	118.00	...	118.00	...	...	...	
Sub-Head	84 Tuibong ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		156.85	156.85	...	156.85	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		30.91	30.91	...	30.91	...	...	...	
	Total : Tuibong ICDS Project (Central share)	101.14	189.26	189.26	...	189.26	...	...	...	
Sub-Head	85 Saikot ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		112.50	112.50	...	112.50	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		19.56	19.56	...	19.56	...	...	...	
	Total : Saikot ICDS Project (Central share)	67.91	133.56	133.56	...	133.56	...	...	...	
Sub-Head	86 Lungchong Meiphai ICDS Project (Centralshare)									
Detailed	00									
Object	01 Salaries		215.28	215.28	...	215.28	...	...	...	
	11 Domestic travel expenses		2.00	2.00	...	2.00	...	...	...	
	50 Other charges		35.26	35.26	...	35.26	...	...	...	
	Total : Lungchong Meiphai ICDS Project (Centralshare)	121.95	252.54	252.54	...	252.54	...	...	...	
Sub-Head	87 Khengjoy ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		147.16	147.16	...	147.16	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		26.93	26.93	...	26.93	...	...	...	
	Total : Khengjoy ICDS Project (Central share)	105.80	175.59	175.59	...	175.59	...	...	...	
Sub-Head	88 Vangai Range ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		90.99	90.99	...	90.99	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		15.55	15.55	...	15.55	...	...	...	
	Total : Vangai Range ICDS Project (Central share)	44.65	108.04	108.04	...	108.04	...	...	...	
Sub-Head	89 Khoupum ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		118.94	118.94	...	118.94	...	...	...	
	11 Domestic travel expenses		1.50	1.50	...	1.50	...	...	...	
	50 Other charges		21.59	21.59	...	21.59	...	...	...	
	Total : Khoupum ICDS Project (Central share)	67.94	142.03	142.03	...	142.03	...	...	...	
Sub-Head	90 Chandel District ICDS Cell (Central share)									
Detailed	00									
Object	01 Salaries		40.56	40.56	...	40.56	...	...	...	
	11 Domestic travel expenses		1.00	1.00	...	1.00	...	...	...	
	50 Other charges		8.90	8.90	...	8.90	...	...	...	
	Total : Chandel District ICDS Cell (Central share)	31.49	50.46	50.46	...	50.46	...	...	...	
Sub-Head	91 Tamenglong District ICDS Cell (Central share)									
Detailed	00									
Object	01 Salaries		40.52	40.52	...	40.52	...	...	...	
	11 Domestic travel expenses		1.00	1.00	...	1.00	...	...	...	
	50 Other charges		8.90	8.90	...	8.90	...	...	...	
	Total : Tamenglong District ICDS Cell (Central share)	10.09	50.42	50.42	...	50.42	...	...	...	
Sub-Head	92 Lilong ICDS Project (Central share)									
Detailed	00									
Object	01 Salaries		446.16	...	446.16	446.16	...	...	...	

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
	11		2.00	...	2.00	2.00	...	...	...	
	50		50.92	...	50.92	50.92	...	...	...	
	Total : Lilong ICDS Project (Central share)	175.90	499.08	...	499.08	499.08	...	...	...	
	Total : Child Welfare	10830.64	23123.24	8420.32	17269.40	25689.72	14971.40	19152.03	34123.43	
Minor Sub-Head	103									
	02									
Detailed Object	01									
	31		347.00	...	437.43	437.43	...	347.00	347.00	
	Total : NGO's dealing with Ujjawala Scheme		347.00	...	437.43	437.43	...	347.00	347.00	
	Total : Scheme for Protection and Empowerment of Women (Ujjawala Scheme)(CentralShare)	11.19	347.00	...	437.43	437.43	...	347.00	347.00	
Sub-Head	03									
Detailed Object	01									
	36		14.70	...	14.70	14.70	...	14.70	14.70	
	Total : NGO's dealing with Ujjawala Scheme		14.70	...	14.70	14.70	...	14.70	14.70	
	Total : State Matching Share for Protection and Empowerment of Women (Ujjawala Scheme)	1.40	14.70	...	14.70	14.70	...	14.70	14.70	
Sub-Head	04									
Detailed Object	01									
	35		...	...	...	...	...	...	...	
	Total : Resource Development Agency, Manipur		...	...	...	...	...	...	...	
Detailed Object	02									
	35		119.85	...	119.85	119.85	...	119.85	119.85	
	36		1078.04	870.63	207.41	1078.04	870.63	207.41	1078.04	
	Total : NGOs dealing with Protection & Empowerment for Women Scheme(Central Share)		1197.89	870.63	327.26	1197.89	870.63	327.26	1197.89	
	Total : Mission for Protection & Empowerment for Women Scheme (Central Share)	312.39	1197.89	870.63	327.26	1197.89	870.63	327.26	1197.89	
Sub-Head	05									
Detailed Object	00									
	50		...	...	183.97	183.97	...	183.97	183.97	
	Total : State Matching Share of NGOs dealing with Protection & Empowerment for Women Scheme (State Share)	...	...	...	183.97	183.97	...	183.97	183.97	
Sub-Head	07									
Detailed Object	01									
	31		...	...	...	...	...	...	...	
	32		90.00	...	90.00	90.00	...	90.00	90.00	
	Total : Women Development Corporation		90.00	...	90.00	90.00	...	90.00	90.00	
	Total : Establishment of Women Development Corporation	...	90.00	...	90.00	90.00	...	90.00	90.00	
Sub-Head	15									
Detailed Object	00									
	01		...	...	...	...	...	...	...	
	11		...	...	...	...	...	...	...	
	13		3.84	...	3.84	3.84	...	3.84	3.84	
	33		14.40	...	14.40	14.40	...	14.40	14.40	
	34		3.60	...	3.60	3.60	...	3.60	3.60	
	50		4.68	...	4.68	4.68	...	4.68	4.68	
	Total : Production-cum-Training Centre under R.T.I.	8.92	26.52	...	26.52	26.52	...	26.52	26.52	
Sub-Head	27									
Detailed Object	00									
	01		70.45	...	70.45	70.45	...	70.45	70.45	
	11		0.05	...	0.05	0.05	...	0.05	0.05	

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	13 Office Expenses		0.09	...	0.09	0.09	...	0.09	0.09
	20 Other Administrative expenses		0.01	...	0.01	0.01	...	0.01	0.01
	34 Scholarships/Stipend		0.01	...	0.01	0.01	...	0.01	0.01
	50 Other charges		0.01	...	0.01	0.01	...	0.01	0.01
	Total : Rural Training Institute for Women	...	70.62	...	70.62	70.62	...	70.62	70.62
Sub-Head	28 Working Ladies Hostels								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		0.48	...	0.48	0.48	...	0.48	0.48
	27 Minor works		14.40	...	14.40	14.40	...	14.40	14.40
	50 Other charges		0.36	...	0.36	0.36	...	0.36	0.36
Detailed	01 Maintenance grant for Rape victims								
Object	50 Other charges		27.00	...	27.00	27.00	...	27.00	27.00
	Total : Maintenance grant for Rape victims		27.00	...	27.00	27.00	...	27.00	27.00
Detailed	02 Financial Assistance to Widow								
Object	50 Other charges		18.00	9.00	9.00	18.00	9.00	9.00	18.00
	Total : Financial Assistance to Widow		18.00	9.00	9.00	18.00	9.00	9.00	18.00
	Total : Working Ladies Hostels	51.19	60.24	9.00	51.24	60.24	9.00	51.24	60.24
Sub-Head	29 Swadhar Greh Scheme (Central share)								
Detailed	00								
Object	50 Other charges		300.98	...	313.75	313.75	...	300.98	300.98
Detailed	01 SMS of CSS								
Object	50 Other charges		18.00	...	33.34	33.34	...	33.34	33.34
	Total : SMS of CSS		18.00	...	33.34	33.34	...	33.34	33.34
	Total : Swadhar Greh Scheme (Central share)	133.32	318.98	...	347.09	347.09	...	334.32	334.32
Sub-Head	31 Women and Children Programme								
Detailed	00								
Object	01 Salaries		540.42	140.42	400.00	540.42	140.42	400.00	540.42
	11 Domestic travel expenses		1.00	0.50	0.50	1.00	0.50	0.50	1.00
	13 Office Expenses		0.96	...	0.96	0.96	...	0.96	0.96
	50 Other charges		0.36	...	0.36	0.36	...	0.36	0.36
Detailed	01 Awareness Generation Programme for women								
Object	50 Other charges		3.60	1.08	2.52	3.60	1.08	2.52	3.60
	Total : Awareness Generation Programme for women		3.60	1.08	2.52	3.60	1.08	2.52	3.60
Detailed	02 Implementation of Domestic Violence Act								
Object	50 Other charges		7.20	3.60	3.60	7.20	3.60	3.60	7.20
	Total : Implementation of Domestic Violence Act		7.20	3.60	3.60	7.20	3.60	3.60	7.20
	Total : Women and Children Programme	496.81	553.54	145.60	407.94	553.54	145.60	407.94	553.54
Sub-Head	46 Establishment of State Women Commission								
Detailed	01 State Women Commission								
Object	01 Salary		6.00	...	6.00	6.00	...	6.00	6.00
	31 Grants-in-Aid		94.00	...	94.00	94.00	...	94.00	94.00
	Total : State Women Commission		100.00	...	100.00	100.00	...	100.00	100.00
	Total : Establishment of State Women Commission	54.83	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	48 Mahila Shakti Kendra (Central Share)								
Detailed	00								
Object	50 Other charges		0.01	...	50.07	50.07	...	0.01	0.01
	Total : Mahila Shakti Kendra (Central Share)	...	0.01	...	50.07	50.07	...	0.01	0.01
Sub-Head	49 State Matching Share of Mahila Shakti Kendra (State Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : State Matching Share of Mahila Shakti Kendra (State Share)	...	...	...	...	...	...	...	...
Sub-Head	50 Gender Budgeting in the State								
Detailed	00								
Object	50 Other charges		...	...	1.83	1.83	...	1.83	1.83
	Total : Gender Budgeting in the State	...	...	...	1.83	1.83	...	1.83	1.83
	Total : Women's Welfare	1070.05	2779.50	1025.23	2108.67	3133.90	1025.23	1955.41	2980.64
Minor	104 Welfare of Aged, Infirm and Destitute								
Sub-Head	02 Assistance to Individual								
Detailed	00								
Object	50 Other charges		1.62	...	1.62	1.62	...	1.62	1.62
Detailed	01 Chief Minister's COVID-19 Affected								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		Livelihood Support Scheme								
Object	50	Other charges		...	...	2000.00	2000.00	...	1000.00	1000.00
		Total : Chief Minister's COVID-19 Affected Livelihood Support Scheme		...	...	2000.00	2000.00	...	1000.00	1000.00
		Total : Assistance to Individual	...	1.62	...	2001.62	2001.62	...	1001.62	1001.62
Sub-Head	03	Observance of International Day of Older								
Detailed Object	00									
Object	50	Other charges		1.80	...	1.80	1.80	...	1.80	1.80
		Total : Observance of International Day of Older	...	1.80	...	1.80	1.80	...	1.80	1.80
Sub-Head	04	State Action Plan for Senior Citizens(SAPSrC), Manipur (Central Share)								
Detailed Object	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Action Plan for Senior Citizens(SAPSrC), Manipur (Central Share)	14.13	...	...	...	...	...	...	...
Sub-Head	22	Old Age Pension Scheme								
Detailed Object	00									
Object	04	Pensionary Charges		100.00	...	100.00	100.00	...	100.00	100.00
		Total : Old Age Pension Scheme	...	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	31	Welfare of Aged Infirm and Destitutes								
Detailed Object	00									
Object	04	Pensionary Charges		1501.88	...	1629.88	1629.88	...	1629.88	1629.88
		50 Other charges		18.00	...	18.00	18.00	...	18.00	18.00
Detailed Object	01	State Contribution for NSAP								
Object	04	Pensionary Charges		...	...	...	...	...	...	...
		Total : State Contribution for NSAP		...	...	...	...	...	...	...
Detailed Object	02	Chief Minister's Widow Pension Scheme								
Object	04	Pensionary Charges		...	...	200.00	200.00	...	600.00	600.00
		Total : Chief Minister's Widow Pension Scheme		...	...	200.00	200.00	...	600.00	600.00
Detailed Object	03	State Contribution of IGWPS								
Object	04	Pensionary Charges		...	...	48.00	48.00	...	...	...
		Total : State Contribution of IGWPS		...	...	48.00	48.00	...	...	...
Detailed Object	04	State Contribution of IGNDPS								
Object	04	Pensionary Charges		...	...	8.24	8.24	...	...	...
		Total : State Contribution of IGNDPS		...	...	8.24	8.24	...	...	...
		Total : Welfare of Aged Infirm and Destitutes	...	1519.88	...	1904.12	1904.12	...	2247.88	2247.88
Sub-Head	32	Old Age Pension Scheme (NOAPS) (Central share)								
Detailed Object	00									
Object	04	Pensionary charges		2500.00	...	2500.00	2500.00	...	2500.00	2500.00
		50 Other charges		72.00	...	72.00	72.00	...	72.00	72.00
Detailed Object	01	Establishment of Annapurna Scheme								
Object	50	Other charges		20.85	...	20.85	20.85	...	20.85	20.85
		Total : Establishment of Annapurna Scheme		20.85	...	20.85	20.85	...	20.85	20.85
Detailed Object	02	Implementation of Family Benifit Scheme								
Object	50	Other charges		206.70	...	206.70	206.70	...	206.70	206.70
		Total : Implementation of Family Benifit Scheme		206.70	...	206.70	206.70	...	206.70	206.70
Detailed Object	03	Implementation of Indira Gandhi NationalWidow Pension Scheme(IGNWPS)								
Object	04	Pensionary Charges		260.00	...	260.00	260.00	...	260.00	260.00
		50 Other charges		8.48	...	8.48	8.48	...	8.48	8.48
		Total : Implementation of Indira Gandhi NationalWidow Pension Scheme(IGNWPS)		268.48	...	268.48	268.48	...	268.48	268.48
Detailed Object	04	Implementation of Indira Gandhi NationalDisability								
Object	04	Pensionary Charges		70.00	...	70.00	70.00	...	70.00	70.00
		50 Other charges		1.08	...	1.08	1.08	...	1.08	1.08
		Total : Implementation of Indira Gandhi NationalDisability		71.08	...	71.08	71.08	...	71.08	71.08
		Total : Old Age Pension Scheme (NOAPS) (Central share)	3271.93	3139.11	...	3139.11	3139.11	...	3139.11	3139.11
		Total : Welfare of Aged, Infirm and Destitute	3286.06	4762.41	...	7146.65	7146.65	...	6490.41	6490.41
Minor	105	Prohibition								



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	16	Prohibition								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Implementation of Manipur State Policy on Substance use 2019								
Object	50	Other charges		200.00	...	200.00	200.00	...	200.00	200.00
		Total : Implementation of Manipur State Policy on Substance use 2019		200.00	...	200.00	200.00	...	200.00	200.00
		Total : Prohibition	36.22	200.00	...	200.00	200.00	...	200.00	200.00
Sub-Head	17	National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)								
Detailed	00									
Object	50	Other charges		...	...	306.63	306.63	...	...	...
		Total : National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)	...	...	...	306.63	306.63	...	...	...
		Total : Prohibition	36.22	200.00	...	506.63	506.63	...	200.00	200.00
Minor	106	Correctional Services								
Sub-Head	19	Scheme under SIT Act & Probation of Offenders								
Detailed	02	Integrated Child Protection Scheme								
Object	01	Salaries		62.90	...	62.90	62.90	...	...	...
	50	Other charges		28.42	...	28.42	28.42	...	91.32	91.32
		Total : Integrated Child Protection Scheme		91.32	...	91.32	91.32	...	91.32	91.32
		Total : Scheme under SIT Act & Probation of Offenders	62.75	91.32	...	91.32	91.32	...	91.32	91.32
Sub-Head	20	Seminar and Conference								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Seminar and Conference	...	...	...	...	...	...	...	...
Sub-Head	33	Scheme under S.I.T. Act & Probation of Offender Act/Juvenile Justice Act (Central Share)								
Detailed	01	Integrated Child Protection Scheme								
Object	01	Salaries		664.74	...	664.74	664.74	...	664.74	664.74
	50	Other charges		1535.26	...	5524.23	5524.23	...	1535.26	1535.26
		Total : Integrated Child Protection Scheme		2200.00	...	6188.97	6188.97	...	2200.00	2200.00
		Total : Scheme under S.I.T. Act & Probation of Offender Act/Juvenile Justice Act (Central Share)	3282.78	2200.00	...	6188.97	6188.97	...	2200.00	2200.00
Sub-Head	34	Juvenile Justice Fund								
Detailed	00									
Object	50	Other charges		1.44	...	1.44	1.44	...	1.44	1.44
		Total : Juvenile Justice Fund	...	1.44	...	1.44	1.44	...	1.44	1.44
		Total : Correctional Services	3345.53	2292.76	...	6281.73	6281.73	...	2292.76	2292.76
Minor	107	Assistance to Voluntary Organisation								
Sub-Head	13	Assistance to Social Work College								
Detailed	01	Social Work College								
Object	31	Grants-in-Aid		2.00	...	2.00	2.00	...	2.00	2.00
		Total : Social Work College		2.00	...	2.00	2.00	...	2.00	2.00
		Total : Assistance to Social Work College	...	2.00	...	2.00	2.00	...	2.00	2.00
Sub-Head	20	Financial Assistant to Manipur State Social Welfare Advisory Board								
Detailed	01	Manipur State Social Welfare Advisor Board								
Object	31	Grants-in-Aid		23.00	...	23.00	23.00	...	23.00	23.00
		Total : Manipur State Social Welfare Advisor Board		23.00	...	23.00	23.00	...	23.00	23.00
		Total : Financial Assistant to Manipur State Social Welfare Advisory Board	...	23.00	...	23.00	23.00	...	23.00	23.00
		Total : Assistance to Voluntary Organisation	...	25.00	...	25.00	25.00	...	25.00	25.00
Minor	200	Other Programmes								
Sub-Head	12	Schemes of Chief Ministergi Shotharabasingi Tengbang (CMST)								
Detailed	01	Maintenance grant for homeless Older Persons								
Object	50	Other charges		55.48	...	55.48	55.48	...	55.48	55.48
		Total : Maintenance grant for homeless Older Persons		55.48	...	55.48	55.48	...	55.48	55.48
Detailed	02	Empowerment of Persons with Disabilities								
Object	50	Other charges		970.00	...	970.00	970.00	...	970.00	970.00
		Total : Empowerment of Persons with Disabilities		970.00	...	970.00	970.00	...	970.00	970.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Disabilities								
	Total : Schemes of Chief MinistergiShohtarabasingi Tengbang (CMST)	1025.04	1025.48	...	1025.48	1025.48	...	1025.48	1025.48
	Total : Other Programmes	1025.04	1025.48	...	1025.48	1025.48	...	1025.48	1025.48
Minor	800 Other Expenditure								
Sub-Head	01 Welfare of Transgender								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Welfare of Transgender	...	...	...	...	...	...	...	...
Sub-Head	04 Financial Assistance to Women Helpline(Central Share)								
Detailed	01 Women Helpline								
Object	31 Grant-in-aid		...	...	...	...	...	...	...
	Total : Women Helpline	...	...	...	...	...	...	...	...
	Total : Financial Assistance to Women Helpline(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	05 Financial Assistance to One Stop Centre(Central Share)								
Detailed	01 One Stop Centre								
Object	31 Grant-in-aid		18.44	...	...	...	...	...	...
	Total : One Stop Centre	...	18.44	...	...	...	...	...	...
	Total : Financial Assistance to One Stop Centre(Central Share)	...	18.44	...	...	...	...	...	...
Sub-Head	30 Urban Community Development Project								
Detailed	00								
Object	01 Salaries		48.71	8.71	40.00	48.71	8.71	40.00	48.71
	11 Domestic travel expenses		0.01	...	0.01	0.01	...	0.01	0.01
	13 Office Expenses		0.48	...	0.48	0.48	...	0.48	0.48
	50 Other charges		0.36	...	0.36	0.36	...	0.36	0.36
	Total : Urban Community Development Project	26.64	49.56	8.71	40.85	49.56	8.71	40.85	49.56
Sub-Head	31 Drug use prevention								
Detailed	01 Research on Drug use Prevention in Manipur								
Object	50 Other charges		50.00	...	50.00	50.00	...	...	...
	Total : Research on Drug use Prevention in Manipur	...	50.00	...	50.00	50.00	...	...	...
	Total : Drug use prevention	...	50.00	...	50.00	50.00	...	...	...
	Total : Other Expenditure	26.64	118.00	8.71	90.85	99.56	8.71	40.85	49.56
	Total : Social Welfare	19991.49	35977.33	9539.62	38050.47	47590.09	16090.70	33485.51	49576.21
	<b>Total : Social Security and Welfare</b>	<b>19991.49</b>	<b>35977.33</b>	<b>9539.62</b>	<b>38050.47</b>	<b>47590.09</b>	<b>16090.70</b>	<b>33485.51</b>	<b>49576.21</b>
<b>Major Head</b>	<b>2236 Nutrition</b>								
Sub-Major	02 Distribution of Nutritious food and Beverages								
Minor	101 Special Nutrition Programme								
Sub-Head	03 RGSEAG - SABLA (Central share)								
Detailed	00								
Object	50 Other charges		1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total : RGSEAG - SABLA (Central share)	...	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
Sub-Head	29 Special Nutrition Programme								
Detailed	00								
Object	01 Salaries		24.71	...	24.71	24.71	...	24.71	24.71
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		0.48	...	0.48	0.48	...	0.48	0.48
	50 Other charges		0.36	...	0.36	0.36	...	0.36	0.36
	Total : Special Nutrition Programme	...	25.55	...	25.55	25.55	...	25.55	25.55
Sub-Head	30 State Share for Nutrition Program								
Detailed	01 Programme Implementation								
Object	50 Other charges		600.00	...	600.00	600.00	...	600.00	600.00
	Total : Programme Implementation	...	600.00	...	600.00	600.00	...	600.00	600.00
	Total : State Share for Nutrition Program	379.14	600.00	...	600.00	600.00	...	600.00	600.00
Sub-Head	48 Wheat Based Nutrition Programme (Centralshare)								
Detailed	00								
Object	50 Other charges		8980.59	...	13106.53	13106.53	...	9604.76	9604.76
	Total : Wheat Based Nutrition Programme (Centralshare)	7029.68	8980.59	...	13106.53	13106.53	...	9604.76	9604.76
Sub-Head	49 National Nutrition Mission(NNM) (Central Share)								
Detailed	00								
Object	50 Other charges		4772.69	...	4772.69	4772.69	...	4772.69	4772.69

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : National Nutrition Mission(NNM) (Central Share)	404.34	4772.69	...	4772.69	4772.69	...	4772.69	4772.69
Sub-Head	50 State Matching Share of National Nutrition Mission(NNM) (State Share)								
Detailed	00								
Object	50 Other charges		530.30	...	530.30	530.30	...	530.30	530.30
	Total : State Matching Share of National Nutrition Mission(NNM) (State Share)	...	530.30	...	530.30	530.30	...	530.30	530.30
	Total : Special Nutrition Programme	7813.16	15909.13	...	20035.07	20035.07	...	16533.30	16533.30
	Total : Distributionn of Nutritious food andBeverages	7813.16	15909.13	...	20035.07	20035.07	...	16533.30	16533.30
	<b>Total : Nutrition</b>	<b>7813.16</b>	<b>15909.13</b>	...	<b>20035.07</b>	<b>20035.07</b>	...	<b>16533.30</b>	<b>16533.30</b>
<b>Major Head</b>	<b>2245 Relief on account of Natural Calamities</b>								
Sub-Major	80 General								
Minor	800 Other Expenditure								
Sub-Head	11 Assistance to Sex Workers during COVID-19 Pandemic								
Detailed	00								
Object	50 Other charges		...	...	170.01	170.01	...	50.00	50.00
	Total : Assistance to Sex Workers during COVID-19 Pandemic	...	...	...	170.01	170.01	...	50.00	50.00
	Total : Other Expenditure	...	...	...	170.01	170.01	...	50.00	50.00
	Total : General	...	...	...	170.01	170.01	...	50.00	50.00
	<b>Total : Relief on account of Natural Calamities</b>	...	...	...	<b>170.01</b>	<b>170.01</b>	...	<b>50.00</b>	<b>50.00</b>
<b>Major Head</b>	<b>4235 Capital Outlay on Social Security and Welfare</b>								
Sub-Major	02 Social Welfare								
Minor	101 Welfae of Handicapped								
Sub-Head	34 Govt. Ideal Blind School								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Govt. Ideal Blind School	...	...	...	...	...	...	...	...
	Total : Welfae of Handicapped	...	...	...	...	...	...	...	...
Minor	102 Child Welfare								
Sub-Head	43 Construction/Repairing works under ICDS Project								
Detailed	00								
Object	53 Major Works		...	...	7.15	7.15	...	...	...
	Total : Construction/Repairing works under ICDS Project	...	...	...	7.15	7.15	...	...	...
	Total : Child Welfare	...	...	...	7.15	7.15	...	...	...
Minor	106 Correctional Services								
Sub-Head	42 Construction of Observation JuvenileHome/Special Home								
Detailed	00								
Object	53 Major Works		0.01	...	0.01	0.01	...	0.01	0.01
	Total : Construction of Observation JuvenileHome/Special Home	...	0.01	...	0.01	0.01	...	0.01	0.01
	Total : Correctional Services	...	0.01	...	0.01	0.01	...	0.01	0.01
Minor	800 Other Expenditure								
Sub-Head	36 Construction of Anganwadi Centres (Central Share)								
Detailed	00								
Object	53 Major Works		6283.86	...	4500.00	4500.00	...	4500.00	4500.00
	Total : Construction of Anganwadi Centres (Central Share)	3735.90	6283.86	...	4500.00	4500.00	...	4500.00	4500.00
Sub-Head	37 State Share for Construction ofAnganwadi Centres								
Detailed	00								
Object	53 Major Works		500.00	...	500.00	500.00	...	200.00	200.00
	Total : State Share for Construction ofAnganwadi Centres	...	500.00	...	500.00	500.00	...	200.00	200.00
Sub-Head	39 Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (Central Share)								
Detailed	00								
Object	50 Other charges		81.00	...	105.08	105.08	...	878.43	878.43
	Total : Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (Central Share)	...	81.00	...	105.08	105.08	...	878.43	878.43
Sub-Head	49 Construction of de-addiction centres								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	53 Major Works		200.00	...	200.00	200.00	...	100.00	100.00
	Total : Construction of de-addiction centres	...	200.00	...	200.00	200.00	...	100.00	100.00
	Total : Other Expenditure	3735.90	7064.86	...	5305.08	5305.08	...	5678.43	5678.43
	Total : Social Welfare	3735.90	7064.87	...	5312.24	5312.24	...	5678.44	5678.44
	<b>Total : Capital Outlay on Social Security and Welfare</b>	<b>3735.90</b>	<b>7064.87</b>	...	<b>5312.24</b>	<b>5312.24</b>	...	<b>5678.44</b>	<b>5678.44</b>
<b>GRAND TOTAL : SOCIAL WELFARE DEPARTMENT</b>		<b>31540.55</b>	<b>58951.33</b>	<b>9539.62</b>	<b>63567.79</b>	<b>73107.41</b>	<b>16090.70</b>	<b>55747.25</b>	<b>71837.95</b>
<b>Voted :</b>		<b>31540.55</b>	<b>58951.33</b>	<b>9539.62</b>	<b>63567.79</b>	<b>73107.41</b>	<b>16090.70</b>	<b>55747.25</b>	<b>71837.95</b>

## DEMAND NO : 45 - TOURISM

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with TOURISM

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	895.73	18714.90	19610.63	2457.10	25297.71	27754.81
Charged :	...	...	...	...	...	...
Grand Total :	895.73	18714.90	19610.63	2457.10	25297.71	27754.81

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23				
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total	
<b>Major Head</b>	<b>2552</b>	<b>North Eastern Areas</b>									
Sub-Major	14	Tourism									
Minor	800	Other Expenditure									
Sub-Head	21	Tourism Festival									
Detailed	00										
Object	50	Other charges			...	...	...	...	...	...	
		Total : Tourism Festival		...	...	...	...	...	...	...	
		Total : Other Expenditure		...	...	...	...	...	...	...	
		Total : Tourism		...	...	...	...	...	...	...	
Sub-Major	25	Tourism									
Minor	800	Other Expenditure									
Sub-Head	22	Destination North East									
Detailed	00										
Object	50	Other Charges			...	...	...	...	...	...	
		Total : Destination North East		...	...	...	...	...	...	...	
		Total : Other Expenditure		...	...	...	...	...	...	...	
		Total : Tourism		...	...	...	...	...	...	...	
		<b>Total : North Eastern Areas</b>		...	...	...	...	...	...	...	
<b>Major Head</b>	<b>3452</b>	<b>Tourism</b>									
Sub-Major	01	Tourist Infrastructure									
Minor	800	Other Expenditure									
Sub-Head	06	Tourist Publicity									
Detailed	00										
Object	50	Other charges		100.00	...	50.00	50.00	...	100.00	100.00	
		Total : Tourist Publicity		57.54	100.00	...	50.00	50.00	...	100.00	
Sub-Head	07	Organizing Sangai Festival									
Detailed	00										
Object	50	Other charges		1080.00	...	200.00	200.00	...	1080.00	1080.00	
		Total : Organizing Sangai Festival		54.47	1080.00	...	200.00	200.00	...	1080.00	
Sub-Head	08	Organizing Shirui Festival									
Detailed	00										
Object	50	Other charges		350.00	100.00	...	100.00	350.00	...	350.00	
		Total : Organizing Shirui Festival		1000.00	350.00	100.00	...	100.00	350.00	350.00	
Sub-Head	09	Organizing Barak Festival									
Detailed	00										
Object	50	Other charges		200.00	...	...	...	200.00	...	200.00	
		Total : Organizing Barak Festival		...	200.00	...	...	200.00	...	200.00	
Sub-Head	10	Sponsorship of Local Festivals									
Detailed	00										
Object	50	Other charges		18.00	...	9.00	9.00	...	18.00	18.00	
		Total : Sponsorship of Local Festivals		...	18.00	...	9.00	9.00	...	18.00	
Sub-Head	11	Participation & Organizing Tourism events									
Detailed	00										
Object	50	Other charges		50.00	...	25.00	25.00	...	50.00	50.00	
		Total : Participation & Organizing Tourism events		...	50.00	...	25.00	25.00	...	50.00	
		Total : Other Expenditure		1112.01	1798.00	100.00	284.00	384.00	550.00	1248.00	1798.00
		Total : Tourist Infrastructure		1112.01	1798.00	100.00	284.00	384.00	550.00	1248.00	1798.00
Sub-Major	80	General									
Minor	001	Direction & Administration									
Sub-Head	01	Direction									
Detailed	00										
Object	01	Salaries		244.23	...	244.23	244.23	...	244.23	244.23	
		11 Domestic travel expenses		3.00	...	1.20	1.20	...	3.00	3.00	
		13 Office Expenses		6.87	...	2.75	2.75	...	6.87	6.87	
Detailed	01	Electric & Water Charges									
Object	13	Office Expenses		13.55	...	13.55	13.55	...	155.00	155.00	

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Electric & Water Charges		13.55	...	13.55	13.55	...	155.00	155.00
	Total : Direction	243.65	267.65	...	261.73	261.73	...	409.10	409.10
	Total : Direction & Administration	243.65	267.65	...	261.73	261.73	...	409.10	409.10
Minor	104 Promotion and Publicity								
Sub-Head	02 Publicity and Exhibition								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Publicity and Exhibition	...	...	...	...	...	...	...	...
Sub-Head	03 Hunar-Se-Rozgar Tak Training Programme(Central Share)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Hunar-Se-Rozgar Tak Training Programme(Central Share)	...	...	...	...	...	...	...	...
	Total : Promotion and Publicity	...	...	...	...	...	...	...	...
Minor	800 Other Expenditure								
Sub-Head	02 Development of Tourism								
Detailed	01 Tourism Corporation of Manipur Limited(TCML)								
Object	31 Grant-in-aid		250.00	...	250.00	250.00	...	250.00	250.00
	Total : Tourism Corporation of Manipur Limited(TCML)		250.00	...	250.00	250.00	...	250.00	250.00
Detailed	02 Ethnic Park, Eco-Tourism and Ropeway								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Ethnic Park, Eco-Tourism and Ropeway		...	...	...	...	...	...	...
	Total : Development of Tourism	...	250.00	...	250.00	250.00	...	250.00	250.00
	Total : Other Expenditure	...	250.00	...	250.00	250.00	...	250.00	250.00
	Total : General	243.65	517.65	...	511.73	511.73	...	659.10	659.10
	<b>Total : Tourism</b>	<b>1355.66</b>	<b>2315.65</b>	<b>100.00</b>	<b>795.73</b>	<b>895.73</b>	<b>550.00</b>	<b>1907.10</b>	<b>2457.10</b>
<b>Major Head</b>	<b>4552 Capital Outlay on North Eastern Areas</b>								
Sub-Major	01 Tourist Infrastructure								
Minor	101 Tourist Centres								
Sub-Head	01 State Share of NEC Schemes								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : State Share of NEC Schemes	...	...	...	...	...	...	...	...
Sub-Head	02 Infrastructure Development around Mahabali Temple								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Infrastructure Development around Mahabali Temple	...	...	...	...	...	...	...	...
	Total : Tourist Centres	...	...	...	...	...	...	...	...
Minor	800 Other Expenditure								
Sub-Head	02 Construction of Circuit House Churachandpur								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of Circuit House Churachandpur	...	...	...	...	...	...	...	...
Sub-Head	05 Infrastructure Development of Tourist Destination at Santhei Natural Park, Andro								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Infrastructure Development of Tourist Destination at Santhei Natural Park, Andro	...	...	...	...	...	...	...	...
Sub-Head	06 Infrastructure Development of Tourist Destination and Circuit at Marjing Hill, Manipur								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Infrastructure Development of Tourist Destination and Circuit at Marjing Hill, Manipur	...	...	...	...	...	...	...	...
Sub-Head	07 Development of Tummu Ching heritage tourism centre, Hiyanglam Kakching								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Development of Tummu Ching heritage tourism centre, Hiyanglam Kakching	...	...	...	...	...	...	...	...
Sub-Head	08	Construction of Yatriniwas and Bus Parking at ISBT Dimapur								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Yatriniwas and Bus Parking at ISBT Dimapur	...	...	...	...	...	...	...	...
Sub-Head	09	Establishment of Eco Tourism Park at Shovako and Andro								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Establishment of Eco Tourism Park at Shovako and Andro	...	...	...	...	...	...	...	...
Sub-Head	10	Construction of multipurpose cultural cum indoor hall at Shirui								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of multipurpose cultural cum indoor hall at Shirui	...	...	...	...	...	...	...	...
Sub-Head	11	Construction of Hill (Tribal) Chief Guest House at Palace Compund								
Detailed Object	00									
Object	53	Major Works		426.00	...	426.00	426.00	...	426.00	426.00
	Total :	Construction of Hill (Tribal) Chief Guest House at Palace Compund	...	426.00	...	426.00	426.00	...	426.00	426.00
Sub-Head	12	Employment Generation and Sustainable DeDevelopment by cultivation and marketingof aromatic and medicinal plants in 2400								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Employment Generation and Sustainable DeDevelopment by cultivation and marketingof aromatic and medicinal plants in 2400	...	...	...	...	...	...	...	...
Sub-Head	13	Contruccion of Tourism park at Koide Zho, Senapati District								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Contruccion of Tourism park at Koide Zho, Senapati District	...	...	...	...	...	...	...	...
Sub-Head	14	Development of Heritage Tourism at Yankhullen Village, Senapati District								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Development of Heritage Tourism at Yankhullen Village, Senapati District	...	...	...	...	...	...	...	...
	Total :	Other Expenditure	...	426.00	...	426.00	426.00	...	426.00	426.00
	Total :	Tourist Infrastructure	...	426.00	...	426.00	426.00	...	426.00	426.00
	<b>Total :</b>	<b>Capital Outlay on North Eastern Areas</b>	...	<b>426.00</b>	...	<b>426.00</b>	<b>426.00</b>	...	<b>426.00</b>	<b>426.00</b>
<b>Major Head</b>	<b>5452</b>	<b>Capital Outlay on Tourism</b>								
Sub-Major	01	Tourist Infrastructure								
Minor	101	Tourist Centres								
Sub-Head	01	Development of Tourist Circuit in Manipur								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Development of Tourist Circuit in Manipur	...	...	...	...	...	...	...	...
Sub-Head	02	Integrated Mega Tourist Circuit atMarjing Polo, Keina and Khebaching								
Detailed Object	00									
Object	50	Other charges		...	...	382.71	382.71	...	...	...
		53 Major Works		...	...	...	...	...	...	...
	Total :	Integrated Mega Tourist Circuit atMarjing Polo, Keina and Khebaching	...	...	...	382.71	382.71	...	...	...
Sub-Head	03	Infrastructure Development for Destination and Circuit (Central Share)								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Infrastructure Development for Destination and Circuit (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	04 State's Share of Centrally Sponsored Schemes								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	53 Major Works		371.71	...	371.71	371.71	...	371.71	371.71
	Total : State's Share of Centrally Sponsored Schemes	...	371.71	...	371.71	371.71	...	371.71	371.71
Sub-Head	05 Tourism Buildings								
Detailed	00								
Object	53 Major Works		300.00	...	300.00	300.00	...	500.00	500.00
	Total : Tourism Buildings	350.00	300.00	...	300.00	300.00	...	500.00	500.00
Sub-Head	06 One Time Special Assistance of Central Plan Scheme								
Detailed	01 Integrated Tourist Destination at ShiruiUkhrul								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Integrated Tourist Destination at ShiruiUkhrul		...	...	...	...	...	...	...
Detailed	02 Development of Eco-Tourism park at Komlakhong, Mayang Imphal								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Development of Eco-Tourism park at Komlakhong, Mayang Imphal		...	...	...	...	...	...	...
	Total : One Time Special Assistance of Central Plan Scheme	...	...	...	...	...	...	...	...
Sub-Head	07 Dvelopment of Tourism Infrastructure atKangkhuai Cave, Ukhrul (NLCPR Scheme)								
Detailed	00								
Object	53 Major Works		...	393.21	...	393.21	...	...	...
	Total : Dvelopment of Tourism Infrastructure atKangkhuai Cave, Ukhrul (NLCPR Scheme)	...	...	393.21	...	393.21	...	...	...
Sub-Head	08 Dvelopment of Tourism Infrastructure atCheraoching, Imphal (NLCPR Scheme)								
Detailed	00								
Object	53 Major Works		...	...	697.69	697.69	...	...	...
	Total : Dvelopment of Tourism Infrastructure atCheraoching, Imphal (NLCPR Scheme)	...	...	...	697.69	697.69	...	...	...
Sub-Head	09 State's Share of NLCPR Scheme								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	53 Major Works		...	...	...	...	...	...	...
	Total : State's Share of NLCPR Scheme	...	...	...	...	...	...	...	...
Sub-Head	10 Development of Road Connectivity from Khabam Lamkhai to Hannaching, Heingang via Marjing Polo Complex, Heingang Ching, Imphal East(NESIDS) (NLCPR)								
Detailed	00								
Object	53 Major Works		...	...	1335.65	1335.65	...	...	...
	Total : Development of Road Connectivity from Khabam Lamkhai to Hannaching, Heingang via Marjing Polo Complex, Heingang Ching, Imphal East(NESIDS) (NLCPR)	193.16	...	...	1335.65	1335.65	...	...	...
Sub-Head	11 Creation of New Tourist Spots i all District(State Plan)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Creation of New Tourist Spots i all District(State Plan)	...	...	...	...	...	...	...	...
Sub-Head	12 Development of Eco-Tourism Complex at the Noney near the Railway bridge(State plan)								
Detailed	00								



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	50	Other charges		...	9.02	...	9.02	...	...	...
	Total :	Development of Eco-Tourism Complex at the Noney near the Railway bridge(State plan)	...	...	9.02	...	9.02	...	...	...
Sub-Head	13	Infrastructure Development for Destination & Circuit at Marjing								
Detailed	00									
Object	53	Major Works		...	...	880.00	880.00	...	...	...
	Total :	Infrastructure Development for Destination & Circuit at Marjing	...	...	...	880.00	880.00	...	...	...
Sub-Head	14	Special Assistance to States for Capital Expenditure								
Detailed	01	Development of Ropeway Project at Ibudhou Marjing								
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Development of Ropeway Project at Ibudhou Marjing	...	...	...	...	...	...	...	...
Detailed	02	Development of Water Amusement Park at Thenguchingjin								
Object	50	Other charges		...	...	1500.00	1500.00	...	...	...
	Total :	Development of Water Amusement Park at Thenguchingjin	...	...	...	1500.00	1500.00	...	...	...
	Total :	Special Assistance to States for Capital Expenditure	3250.00	...	...	1500.00	1500.00	...	...	...
Sub-Head	15	State component of Scheme of Special Assistance to States for Capital Expenditure								
Detailed	01	Development of Ropeway Project at Ibudhou Marjing (State component)								
Object	50	Other charges		1661.00	...	1661.00	1661.00	...	...	...
	53	Major Works		...	...	...	...	...	...	...
	Total :	Development of Ropeway Project at Ibudhou Marjing (State component)	...	1661.00	...	1661.00	1661.00	...	...	...
Detailed	02	Development of Water Amusement Park at Thenguchingjin (State component)								
Object	50	Other charges		1000.00	...	1400.00	1400.00	...	...	...
	53	Major Works		...	...	...	...	...	...	...
	Total :	Development of Water Amusement Park at Thenguchingjin (State component)	...	1000.00	...	1400.00	1400.00	...	...	...
	Total :	State component of Scheme of Special Assistance to States for Capital Expenditure	...	2661.00	...	3061.00	3061.00	...	...	...
Sub-Head	16	Purchase/ acquisition of land for Hill (Tribal) Chiefs Guest House at Palace Compound								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Purchase/ acquisition of land for Hill (Tribal) Chiefs Guest House at Palace Compound	...	...	...	...	...	...	...	...
Sub-Head	17	Purchase/ acquisition of land for expansion of Vishnu temple at Bishnupur								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Purchase/ acquisition of land for expansion of Vishnu temple at Bishnupur	169.23	...	...	...	...	...	...	...
Sub-Head	18	Purchase/ acquisition of land and Development of INA complex at Moirang								
Detailed	00									
Object	53	Major Works		3500.00	...	500.00	500.00	...	...	...
	Total :	Purchase/ acquisition of land and Development of INA complex at Moirang	647.81	3500.00	...	500.00	500.00	...	...	...
Sub-Head	19	Eco-Tourism circuit under Swadesh Darshan (Central Share)								
Detailed	00									
Object	53	Major Works		3000.00	...	3000.00	3000.00	...	...	...
	Total :	Eco-Tourism circuit under Swadesh	...	3000.00	...	3000.00	3000.00	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Sub-Head	20									
Detailed	01									
Object	53		2000.00	2000.00	...	2000.00	...	...	...	...
			2000.00	2000.00	...	2000.00	...	...	...	...
Detailed	02									
Object	53		...	...	...	...	...	...	...	...
			...	...	...	...	...	...	...	...
			...	2000.00	2000.00	...	2000.00	...	...	...
Sub-Head	21									
Detailed	01									
Object	53		20000.00	...	500.00	500.00	...	20000.00	20000.00	20000.00
			20000.00	...	500.00	500.00	...	20000.00	20000.00	20000.00
Detailed	02									
Object	53		2000.00	...	50.00	50.00	...	2000.00	2000.00	2000.00
			2000.00	...	50.00	50.00	...	2000.00	2000.00	2000.00
Detailed	03									
Object	53		1500.00	...	1500.00	1500.00	...	1500.00	1500.00	1500.00
			1500.00	...	1500.00	1500.00	...	1500.00	1500.00	1500.00
			...	23500.00	...	2050.00	2050.00	...	23500.00	23500.00
Sub-Head	22									
Detailed	00									
Object	53		50.00	...	50.00	50.00	...	...	...	...
			...	50.00	...	50.00	50.00	...	...	...
Sub-Head	23									
Detailed	00									
Object	53		50.00	...	50.00	50.00	...	...	...	...
			...	50.00	...	50.00	50.00	...	...	...
Sub-Head	24									
Detailed	00									
Object	53		...	500.00	...	500.00	...	...	...	...
			...	...	500.00	...	500.00	...	...	...
Sub-Head	25									
Detailed	00									
Object	53		...	...	294.75	294.75	...	...	...	...
			...	...	...	294.75	294.75	...	...	...
Sub-Head	26									
Detailed	00									
Object	53		...	148.78	...	148.78	...	...	...	...
			...	...	148.78	...	148.78	...	...	...
Sub-Head	27									
Detailed	00									
Object	53		...	36.00	...	36.00	...	...	...	...
			...	...	36.00	...	36.00	...	...	...
Sub-Head	28									
Detailed	00									
Object	53		...	35.00	...	35.00	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : State share of Construction of Tourism Park at Koide Zho, Senapati District, Manipur	...	...	35.00	...	35.00	...	...	...
	Total : Tourist Centres	4610.20	35432.71	3122.01	14473.51	17595.52	...	24371.71	24371.71
Minor Sub-Head	800 Other Expenditure								
	01 Compensation to the affected patadars for the project Development of road connectivity from Khabam Lamkhai to Hannaching, Heingang (NEISIDS)								
Detailed Object	00								
	50 Other charges		...	...	693.38	693.38	...	...	...
	Total : Compensation to the affected patadars for the project Development of road connectivity from Khabam Lamkhai to Hannaching, Heingang (NEISIDS)	...	...	...	693.38	693.38	...	...	...
Sub-Head	02 Institute of Hotel Management (State component)								
Detailed Object	00								
	53 Major Works		...	...	...	...	...	500.00	500.00
	Total : Institute of Hotel Management (State component)	...	...	...	...	...	...	500.00	500.00
	Total : Other Expenditure	...	...	...	693.38	693.38	...	500.00	500.00
	Total : Tourist Infrastructure	4610.20	35432.71	3122.01	15166.89	18288.90	...	24871.71	24871.71
	<b>Total : Capital Outlay on Tourism</b>	<b>4610.20</b>	<b>35432.71</b>	<b>3122.01</b>	<b>15166.89</b>	<b>18288.90</b>	...	<b>24871.71</b>	<b>24871.71</b>
<b>GRAND TOTAL : TOURISM</b>		<b>5965.86</b>	<b>38174.36</b>	<b>3222.01</b>	<b>16388.62</b>	<b>19610.63</b>	<b>550.00</b>	<b>27204.81</b>	<b>27754.81</b>
<b>Voted :</b>		<b>5965.86</b>	<b>38174.36</b>	<b>3222.01</b>	<b>16388.62</b>	<b>19610.63</b>	<b>550.00</b>	<b>27204.81</b>	<b>27754.81</b>

## DEMAND NO : 46 - SCIENCE AND TECHNOLOGY

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with SCIENCE AND TECHNOLOGY

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	559.81	...	559.81	458.50	...	458.50
Charged :	...	...	...	...	...	...
Grand Total :	559.81	...	559.81	458.50	...	458.50

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

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total	
<b>Major Head</b>	<b>2501</b>	<b>Special Programme For Rural Development</b>									
Sub-Major	04	Integrated Rural Energy Planning Programme									
Minor	105	Project Implementation									
Sub-Head	08	IREP Programme Implementation									
Detailed	00										
Object	50	Other charges		...	...	...	...	...	...	...	...
Detailed	01	State Matching Share of CSS									
Object	50	Other charges		...	...	...	...	...	...	...	...
		Total : State Matching Share of CSS		...	...	...	...	...	...	...	...
		Total : IREP Programme Implementation	...	...	...	...	...	...	...	...	...
Sub-Head	09	State Level IREP Programme									
Detailed	00										
Object	50	Other charges		1.71	...	1.71	1.71	...	2.00	2.00	...
		Total : State Level IREP Programme	26.99	1.71	...	1.71	1.71	...	2.00	2.00	...
Sub-Head	10	Devolution of Powers to PRIs									
Detailed	00										
Object	36	Grant-in-Aid (Non-Salary)		12.60	...	12.60	12.60	...	14.00	14.00	...
		Total : Devolution of Powers to PRIs	...	12.60	...	12.60	12.60	...	14.00	14.00	...
Sub-Head	11	Devolution of Powers to ADCs									
Detailed	00										
Object	36	Grant-in-Aid (Non-Salary)		12.69	...	12.69	12.69	...	14.00	14.00	...
		Total : Devolution of Powers to ADCs	...	12.69	...	12.69	12.69	...	14.00	14.00	...
		Total : Project Implementation	26.99	27.00	...	27.00	27.00	...	30.00	30.00	...
		Total : Integrated Rural Energy Planning Programme	26.99	27.00	...	27.00	27.00	...	30.00	30.00	...
		<b>Total : Special Programme For Rural Development</b>	<b>26.99</b>	<b>27.00</b>	<b>...</b>	<b>27.00</b>	<b>27.00</b>	<b>...</b>	<b>30.00</b>	<b>30.00</b>	<b>...</b>
<b>Major Head</b>	<b>2552</b>	<b>North Eastern Areas</b>									
Sub-Major	60	Others									
Minor	004	Research & Development									
Sub-Head	15	Digital Planetarium									
Detailed	00										
Object	50	Other charges		...	...	...	...	...	...	...	...
		Total : Digital Planetarium	...	...	...	...	...	...	...	...	...
Sub-Head	16	Ukhrul Science Centre									
Detailed	00										
Object	50	Other charges		...	...	...	...	...	...	...	...
		Total : Ukhrul Science Centre	...	...	...	...	...	...	...	...	...
Sub-Head	17	Churachandpur Science Centre									
Detailed	00										
Object	50	Other charges		...	...	...	...	...	...	...	...
		Total : Churachandpur Science Centre	...	...	...	...	...	...	...	...	...
Sub-Head	30	Disaster Management System of Manipur									
Detailed	01	Manipur Remote Sensing Application Centre (MARSAC)									
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...	...
		Total : Manipur Remote Sensing Application Centre (MARSAC)	...	...	...	...	...	...	...	...	...
		Total : Disaster Management System of Manipur	40.70	...	...	...	...	...	...	...	...
		Total : Research & Development	40.70	...	...	...	...	...	...	...	...
		Total : Others	40.70	...	...	...	...	...	...	...	...
		<b>Total : North Eastern Areas</b>	<b>40.70</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Major Head</b>	<b>3425</b>	<b>Other Scientific Research</b>									
Sub-Major	60	Others									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		278.18	...	278.18	278.18	...	285.00	285.00
	11	Domestic travel expenses		1.50	...	1.50	1.50	...	1.50	1.50
	13	Office Expenses		10.32	...	7.23	7.23	...	12.00	12.00
	14	Rents,Rates, Taxes		4.00	...	4.00	4.00	...	4.00	4.00
	27	Minor Works		50.00	...	50.00	50.00	...	30.00	30.00
	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		1.50	...	1.50	1.50	...	2.00	2.00
	Total :	Electric & Water Charges		1.50	...	1.50	1.50	...	2.00	2.00
Detailed	02	Information Technology(IT)								
Object	50	Other charges		1.44	...	1.44	1.44	...	4.00	4.00
	Total :	Information Technology(IT)		1.44	...	1.44	1.44	...	4.00	4.00
	Total :	Direction	251.17	346.94	...	343.85	343.85	...	338.50	338.50
Sub-Head	07	Science Popularisation								
Detailed	00									
Object	50	Other charges		1.80	...	1.80	1.80	...	3.00	3.00
	Total :	Science Popularisation	...	1.80	...	1.80	1.80	...	3.00	3.00
Sub-Head	09	S&T Knowledge Resource Centre								
Detailed	00									
Object	50	Other charges		20.00	...	20.00	20.00	...	30.00	30.00
Detailed	01	Upgradation and District Science Centre								
Object	50	Other charges		7.20	...	7.20	7.20	...	10.00	10.00
	Total :	Upgradation and District Science Centre		7.20	...	7.20	7.20	...	10.00	10.00
Detailed	02	Digital Planetarium								
Object	50	Other charges		7.20	...	7.20	7.20	...	8.00	8.00
	Total :	Digital Planetarium		7.20	...	7.20	7.20	...	8.00	8.00
Detailed	03	Innovation Hub								
Object	50	Other Charges		17.96	...	17.96	17.96	...	18.00	18.00
	Total :	Innovation Hub		17.96	...	17.96	17.96	...	18.00	18.00
	Total :	S&T Knowledge Resource Centre	44.35	52.36	...	52.36	52.36	...	66.00	66.00
	Total :	Direction and Administration	295.52	401.10	...	398.01	398.01	...	407.50	407.50
Minor	004	Research & Development								
Sub-Head	22	S&T for HRD & Skill Development								
Detailed	00									
Object	50	Other charges		1.80	...	1.80	1.80	...	2.00	2.00
	Total :	S&T for HRD & Skill Development	...	1.80	...	1.80	1.80	...	2.00	2.00
Sub-Head	27	Appropriate Technology Innovation								
Detailed	00									
Object	50	Other charges		1.80	...	1.80	1.80	...	2.00	2.00
	Total :	Appropriate Technology Innovation	...	1.80	...	1.80	1.80	...	2.00	2.00
Sub-Head	28	S&T for Women, SC&ST, Disabled etc.								
Detailed	00									
Object	50	Other charges		1.80	...	1.80	1.80	...	2.00	2.00
	Total :	S&T for Women, SC&ST, Disabled etc.	...	1.80	...	1.80	1.80	...	2.00	2.00
Sub-Head	29	R&D and Biotechnology Programme								
Detailed	00									
Object	50	Other charges		4.50	...	4.50	4.50	...	5.00	5.00
	Total :	R&D and Biotechnology Programme	9.50	4.50	...	4.50	4.50	...	5.00	5.00
Sub-Head	30	Manipur Remote Sensing ApplicationCentre(MARSAC)								
Detailed	01	MARSAC								
Object	31	Grants-in-Aid		114.80	...	114.80	114.80	...	...	...
	Total :	MARSAC		114.80	...	114.80	114.80	...	...	...
	Total :	Manipur Remote Sensing ApplicationCentre(MARSAC)	114.80	114.80	...	114.80	114.80	...	...	...
Sub-Head	31	State Matching Share for Disaster Management System of Manipur								
Detailed	01	Manipur Remote Sensing Application Centre (MARSAC)								
Object	50	Other charges		0.10	...	0.10	0.10	...	...	...
	Total :	Manipur Remote Sensing Application Centre (MARSAC)		0.10	...	0.10	0.10	...	...	...
	Total :	State Matching Share for Disaster Management System of Manipur	...	0.10	...	0.10	0.10	...	...	...
	Total :	Research & Development	124.30	124.80	...	124.80	124.80	...	11.00	11.00
Minor	800	Other Expenditure								

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	25								
Detailed Object	01								
	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 :	419.82	535.90	...	532.81	532.81	...	428.50	428.50
	<b>Total : Other Scientific Research</b>	<b>419.82</b>	<b>535.90</b>	...	<b>532.81</b>	<b>532.81</b>	...	<b>428.50</b>	<b>428.50</b>
<b>GRAND TOTAL :</b>	<b>SCIENCE AND TECHNOLOGY</b>	<b>487.51</b>	<b>562.90</b>	...	<b>559.81</b>	<b>559.81</b>	...	<b>458.50</b>	<b>458.50</b>
	<b>Voted :</b>	<b>487.51</b>	<b>562.90</b>	...	<b>559.81</b>	<b>559.81</b>	...	<b>458.50</b>	<b>458.50</b>

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

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with MINORITIES AND OTHER BACKWARD CLASSES AND SCHEDULED CASTES DEPARTMENT

		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
		Revenue	Others	Total	Revenue	Others	Total
Voted	:	11108.33	56521.31	67629.64	9765.14	56494.17	66259.31
Charged	:	...	...	...	...	...	...
Grand Total	:	11108.33	56521.31	67629.64	9765.14	56494.17	66259.31

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

Category of Heads		Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22 Hill Valley Total	Budget Estimates, 2022 - 23 Hill Valley Total		
<b>Major Head</b>	<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, OBC and Minorities</b>						
Sub-Major	01	Welfare of Scheduled Castes						
Minor	102	Economic Development						
Sub-Head	01	Economic Upliftment						
Detailed	00							
Object	50	Other charges		32.40	...	...	...	...
	Total :	Economic Upliftment	32.29	32.40	...	...	...	...
Sub-Head	02	Economic and Skill Development Programme (ESDP)						
Detailed	00							
Object	50	Other charges		...	...	17.10	17.10	34.20
	Total :	Economic and Skill Development Programme (ESDP)	...	...	...	17.10	17.10	34.20
	Total :	Economic Development	32.29	32.40	...	17.10	17.10	34.20
Minor	103	Skill Development						
Sub-Head	01	Skill Development for SC						
Detailed	00							
Object	50	Other charges		1.80	...	...	...	...
	Total :	Skill Development for SC	...	1.80	...	...	...	...
	Total :	Skill Development	...	1.80	...	...	...	...
Minor	277	Education						
Sub-Head	01	Educational Development						
Detailed	00							
Object	50	Other charges		...	...	...	...	...
	Total :	Educational Development	...	...	...	...	...	...
Sub-Head	02	Pre Matric Scholarship Scheme for SC Students (Central Share)						
Detailed	00							
Object	34	Scholarships/Stipend		100.00	...	132.00	132.00	100.00
	Total :	Pre Matric Scholarship Scheme for SC Students (Central Share)	...	100.00	...	132.00	132.00	100.00
Sub-Head	04	Post Matric Scholarship Scheme for SC Students Central Share)						
Detailed	00							
Object	34	Scholarships/Stipend		900.00	...	1980.00	1980.00	900.00
	Total :	Post Matric Scholarship Scheme for SC Students Central Share)	...	900.00	...	1980.00	1980.00	900.00
Sub-Head	05	Chief Minister's Lairik Heiminasi (Coaching Programme)						
Detailed	00							
Object	50	Other charges		1.80	...	1.80	1.80	1.80
	Total :	Chief Minister's Lairik Heiminasi (Coaching Programme)	...	1.80	...	1.80	1.80	1.80
	Total :	Education	...	1001.80	...	2113.80	2113.80	1001.80
Minor	282	Health						
Sub-Head	01	Health Housing and Sanitation						
Detailed	00							
Object	50	Other charges		...	...	...	...	...
	Total :	Health Housing and Sanitation	...	...	...	...	...	...
Sub-Head	02	Medical Treatment Aids to SCs						
Detailed	00							
Object	50	Other charges		...	...	...	...	...
	Total :	Medical Treatment Aids to SCs	...	...	...	...	...	...
Sub-Head	03	Chief Minister's Laiyeng Shenfor						

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		widows								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Chief Minister's Laiyeng Shenfor	...	...	...	...	...	...	...	...
		widows								
		Total : Health	...	...	...	...	...	...	...	...
Minor	283	Housing								
Sub-Head	01	State's Share of CSS								
Detailed	00									
Object	21	Supplies and Materials		...	...	...	...	...	...	...
		27 Minor works		...	...	...	...	...	...	...
		Total : State's Share of CSS	...	...	...	...	...	...	...	...
Sub-Head	02	Repairing/Renovation of SC Hostels								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Repairing/Renovation of SC Hostels	...	...	...	...	...	...	...	...
		Total : Housing	...	...	...	...	...	...	...	...
Minor	793	Special Central Assistance for Scheduled Castes Component Plan								
Sub-Head	15	Other Scheduled Castes Development Programme								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Other Scheduled Castes Development Programme	457.17	...	...	...	...	...	...	...
Sub-Head	16	Pradhan Mantri Adarsh Gram Yojana(PMAGY) (Central Share)								
Detailed	00									
Object	50	Other charges		168.00	...	168.00	168.00	...	168.00	168.00
		Total : Pradhan Mantri Adarsh Gram Yojana(PMAGY) (Central Share)	...	168.00	...	168.00	168.00	...	168.00	168.00
Sub-Head	17	Special Central Assistance to Scheduled Castes Sub Plan (SCA to SCSP)/Central Share								
Detailed	00									
Object	50	Other charges		1250.00	...	1425.10	1425.10	...	1250.00	1250.00
		Total : Special Central Assistance to Scheduled Castes Sub Plan (SCA to SCSP)/Central Share	...	1250.00	...	1425.10	1425.10	...	1250.00	1250.00
Sub-Head	18	Pradhan Mantri Anusuchti Jaati Abhyuday Yojana (PMAJAY)/Central Share								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	1600.00	1600.00
		Total : Pradhan Mantri Anusuchti Jaati Abhyuday Yojana (PMAJAY)/Central Share	...	...	...	...	...	...	1600.00	1600.00
		Total : Special Central Assistance for Scheduled Castes Component Plan	457.17	1418.00	...	1593.10	1593.10	...	3018.00	3018.00
		Total : Welfare of Scheduled Castes	489.46	2454.00	...	3724.00	3724.00	...	4054.00	4054.00
Sub-Major	03	Welfare of Backward Classes								
Minor	001	Direction & Administration								
Sub-Head	02	Welfare of Backward Classes								
Detailed	00									
Object	01	Salaries		39.00	...	54.86	54.86	...	107.64	107.64
		02 Wages		...	...	5.37	5.37	...	...	...
		11 Domestic travel expenses		0.30	...	0.12	0.12	...	0.30	0.30
		13 Office Expenses		0.14	...	0.06	0.06	...	0.14	0.14
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		2.74	...	2.74	2.74	...	2.74	2.74
		Total : Electric & Water Charges		2.74	...	2.74	2.74	...	2.74	2.74
		Total : Welfare of Backward Classes	20.23	42.18	...	63.15	63.15	...	110.82	110.82
Sub-Head	04	Welfare of Other Backward Classes								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
		11 Domestic travel expenses		3.00	...	1.20	1.20	...	3.00	3.00
		13 Office Expenses		12.96	...	12.96	12.96	...	12.96	12.96
		14 Rents, Rates, Taxes		4.50	...	4.50	4.50	...	4.50	4.50
		50 Other charges		4.99	...	4.67	4.67	...	4.99	4.99
Detailed	01	Information Technology (IT)								
Object	50	Other charges		4.94	...	2.79	2.79	...	4.94	4.94
		Total : Information Technology (IT)		4.94	...	2.79	2.79	...	4.94	4.94
		Total : Welfare of Other Backward Classes	31.70	30.39	...	26.12	26.12	...	30.39	30.39



Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Direction & Administration	51.93	72.57	...	89.27	89.27	...	141.21	141.21
Minor	102 Economic Development								
Sub-Head	04 Welfare of Other Backward Clssses								
Detailed	00								
Object	50 Other charges		100.00	...	...	...	...	...	...
	Total : Welfare of Other Backward Clssses	99.96	100.00	...	...	...	...	...	...
Sub-Head	10 State Minority Commission								
Detailed	00								
Object	31 Grants-in-Aid		...	...	...	...	...	...	...
	Total : State Minority Commission	...	...	...	...	...	...	...	...
Sub-Head	18 Socio Economic Development Progres of Minorities and OBCs								
Detailed	01 Manipur Minorities and OBC EconomicDev.Society								
Object	31 Grants-in-Aid		150.00	...	150.00	150.00	...	150.00	150.00
	Total : Manipur Minorities and OBC EconomicDev.Society		150.00	...	150.00	150.00	...	150.00	150.00
	Total : Socio Economic Development Progres of Minorities and OBCs	140.00	150.00	...	150.00	150.00	...	150.00	150.00
Sub-Head	19 Economic and Skill Development Programme (ESDP)								
Detailed	00								
Object	50 Other charges		...	...	59.00	59.00	...	59.00	59.00
	Total : Economic and Skill Development Programme (ESDP)	...	...	...	59.00	59.00	...	59.00	59.00
	Total : Economic Development	239.96	250.00	...	209.00	209.00	...	209.00	209.00
Minor	277 Education								
Sub-Head	03 Post Matric Scholarship to Other Backward Classes Students (Central Share)								
Detailed	00								
Object	34 Scholarships/Stipend		3000.00	...	4600.00	4600.00	...	3000.00	3000.00
	Total : Post Matric Scholarship to Other Backward Classes Students (Central Share)	...	3000.00	...	4600.00	4600.00	...	3000.00	3000.00
Sub-Head	04 Pre-Matric Scholarship to Other BackwardClasses Students (Central Share)								
Detailed	00								
Object	34 Scholarships/Stipend		95.00	...	222.00	222.00	...	95.00	95.00
	Total : Pre-Matric Scholarship to Other BackwardClasses Students (Central Share)	...	95.00	...	222.00	222.00	...	95.00	95.00
Sub-Head	05 Post-Matric Scholarship to Studentsbelonging to Economically BackwardClasses (Central Share)								
Detailed	00								
Object	34 Scholarships/Stipend		650.00	...	745.00	745.00	...	650.00	650.00
	Total : Post-Matric Scholarship to Studentsbelonging to Economically BackwardClasses (Central Share)	...	650.00	...	745.00	745.00	...	650.00	650.00
Sub-Head	06 State Share of CSS for Pre-MatricScholarship(OBC)								
Detailed	00								
Object	34 Scholarships/Stipend		10.00	...	10.00	10.00	...	10.00	10.00
	Total : State Share of CSS for Pre-MatricScholarship(OBC)	...	10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	07 State Share of CSS for Pre-Matric Scholarship to Minority Students								
Detailed	00								
Object	34 Scholarships/Stipend		...	...	...	...	...	...	...
	Total : State Share of CSS for Pre-Matric Scholarship to Minority Students	...	...	...	...	...	...	...	...
Sub-Head	08 Post-Matric Scholarship to OBC Students(Central Share)								
Detailed	00								
Object	34 Scholarships/Stipend		...	...	...	...	...	...	...
	Total : Post-Matric Scholarship to OBC Students(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	09 Pre-matric Scholarship to Studentsbelong to Minorities(Central share)								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	34	Scholarships/Stipend		...	...	...	...	...	...	...
	50	Other charges		3.00	...	3.00	3.00	...	3.00	3.00
	Total :	Pre-matric Scholarship to Students belong to Minorities(Central share)	...	3.00	...	3.00	3.00	...	3.00	3.00
Sub-Head	10	Post-Matric Scholarship to Students belonging to Minority Communities (CentralShare)								
Detailed Object	00									
Object	34	Scholarship Stipend		...	...	...	...	...	...	...
	50	Other Charges		...	...	...	...	...	...	...
	Total :	Post-Matric Scholarship to Students belonging to Minority Communities (CentralShare)	...	...	...	...	...	...	...	...
Sub-Head	11	Merit-cum- Means based Scholarshipto Students belonging to MinorityCommunities (Central Share )								
Detailed Object	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Merit-cum- Means based Scholarshipto Students belonging to MinorityCommunities (Central Share )	...	...	...	...	...	...	...	...
	Total :	Education	...	3758.00	...	5580.00	5580.00	...	3758.00	3758.00
Minor Sub-Head	282	Health								
Detailed Object	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Welfare of OBC	...	...	...	...	...	...	...	...
Sub-Head	06	Chief Minister's Laiyeng Shenfor widows								
Detailed Object	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Chief Minister's Laiyeng Shenfor widows	...	...	...	...	...	...	...	...
	Total :	Health	...	...	...	...	...	...	...	...
Minor Sub-Head	283	Housing								
Detailed Object	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Housing for OBC	...	...	...	...	...	...	...	...
	Total :	Housing	...	...	...	...	...	...	...	...
Minor Sub-Head	800	Other Expenditure								
Detailed Object	00									
Object	50	Other charges		18.00	...	...	...	...	...	...
	Total :	Skill Development Programme for OBC	18.00	18.00	...	...	...	...	...	...
Sub-Head	18	Planning, Monitoring & Evaluation								
Detailed Object	00									
Object	50	Other charges		1.44	...	0.72	0.72	...	1.44	1.44
	Total :	Planning, Monitoring & Evaluation	...	1.44	...	0.72	0.72	...	1.44	1.44
Sub-Head	19	Reservation Policy and Upliftment ofOBCs								
Detailed Object	01	Manipur State Commission for OBC								
Object	31	Grants-in-Aid		85.81	...	85.81	85.81	...	85.81	85.81
	Total :	Manipur State Commission for OBC	...	85.81	...	85.81	85.81	...	85.81	85.81
	Total :	Reservation Policy and Upliftment ofOBCs	...	85.81	...	85.81	85.81	...	85.81	85.81
Sub-Head	21	Coaching Programme								
Detailed Object	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Coaching Programme	16.20	...	...	...	...	...	...	...
Sub-Head	22	Chief Minister's Lairik Heiminasi (Coaching Programme)								
Detailed Object	00									
Object	50	Other Charges		16.20	...	8.10	8.10	...	16.20	16.20
	Total :	Chief Minister's Lairik Heiminasi (Coaching Programme)	...	16.20	...	8.10	8.10	...	16.20	16.20
	Total :	Other Expenditure	34.20	121.45	...	94.63	94.63	...	103.45	103.45
	Total :	Welfare of Backward Classes	326.09	4202.02	...	5972.90	5972.90	...	4211.66	4211.66
Sub-Major Minor	04	Welfare of Minorities								
	001	Direction & Administration								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	03	Welfare of Minorities								
Detailed	00									
Object	01	Salaries		79.23	...	78.01	78.01	...	123.05	123.05
	11	Domestic travel expenses		0.30	...	0.04	0.04	...	0.30	0.30
	13	Office Expenses		0.09	...	0.04	0.04	...	0.09	0.09
Detailed	01	Electric & Water Charges								
Object	13	Office expenses		...	...	2.74	2.74	...	2.74	2.74
		Total : Electric & Water Charges		...	...	2.74	2.74	...	2.74	2.74
		Total : Welfare of Minorities	43.13	79.62	...	80.83	80.83	...	126.18	126.18
Sub-Head	05	Welfare of Minorities								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	02	Wages		...	...	14.35	14.35	...	...	...
	11	Domestic travel expenses		3.00	...	1.20	1.20	...	3.00	3.00
	13	Office Expenses		3.36	...	1.34	1.34	...	3.36	3.36
	14	Rents,Rates, Taxes		2.00	...	2.00	2.00	...	2.00	2.00
	50	Other charges		8.64	...	5.95	5.95	...	8.64	8.64
Detailed	01	Information Technology								
Object	50	Other charges		1.44	...	0.72	0.72	...	1.44	1.44
		Total : Information Technology		1.44	...	0.72	0.72	...	1.44	1.44
		Total : Welfare of Minorities	12.61	18.44	...	25.56	25.56	...	18.44	18.44
		Total : Direction & Administration	55.74	98.06	...	106.39	106.39	...	144.62	144.62
Minor	102	Economic Development								
Sub-Head	05	Welfare of Minorities								
Detailed	00									
Object	50	Other charges		96.00	...	48.00	48.00	...	...	...
		Total : Welfare of Minorities	95.97	96.00	...	48.00	48.00	...	...	...
Sub-Head	06	Economic and Skill Development Programme (ESDP)								
Detailed	00									
Object	50	Other charges		...	...	69.90	69.90	...	118.00	118.00
		Total : Economic and Skill Development Programme (ESDP)	...	...	...	69.90	69.90	...	118.00	118.00
		Total : Economic Development	95.97	96.00	...	117.90	117.90	...	118.00	118.00
Minor	277	Education								
Sub-Head	07	State Share of CSS for Pre-Matric Scholarship to Minority Students								
Detailed	00									
Object	34	Scholarship & Stipend		...	...	...	...	...	...	...
		Total : State Share of CSS for Pre-Matric Scholarship to Minority Students	...	...	...	...	...	...	...	...
Sub-Head	09	Pre-Matric Scholarship to Students belongs to Minorities(Central Share)								
Detailed	00									
Object	34	Scholarship & Stipend		...	...	3.00	3.00	...	3.00	3.00
		Total : Pre-Matric Scholarship to Students belongs to Minorities(Central Share)	...	...	...	3.00	3.00	...	3.00	3.00
Sub-Head	10	Post-Matric Scholarship to Students belongs to Minority Communities(Central Share)								
Detailed	00									
Object	34	Scholarship & Stipend		...	...	...	...	...	...	...
		Total : Post-Matric Scholarship to Students belongs to Minority Communities(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	11	Merit-Cum-Means based Scholarship to Students belonging to Minority Communities(Central Share)								
Detailed	00									
Object	50	Other charges		3.98	...	3.98	3.98	...	3.98	3.98
		Total : Merit-Cum-Means based Scholarship to Students belonging to Minority Communities(Central Share)	...	3.98	...	3.98	3.98	...	3.98	3.98
		Total : Education	...	3.98	...	6.98	6.98	...	6.98	6.98
Minor	282	Health								
Sub-Head	06	Welfare of Minorities								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Welfare of Minorities	...	...	...	...	...	...	...	...
Sub-Head	07	Chief Minister's Laiyeng Shenfor widows								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Chief Minister's Laiyeng Shenfor widows	...	...	...	...	...	...	...	...
	Total : Health	...	...	...	...	...	...	...	...
Minor	283 Housing								
Sub-Head	04 Housing for Minorities								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Housing for Minorities	...	...	...	...	...	...	...	...
	Total : Housing	...	...	...	...	...	...	...	...
Minor	800 Other Expenditure								
Sub-Head	11 Welfare of Haj Pilgrimage								
Detailed	01 Haj Committee								
Object	31 Grants-in-Aid		55.00	...	55.00	55.00	...	94.00	94.00
	Total : Haj Committee		55.00	...	55.00	55.00	...	94.00	94.00
	Total : Welfare of Haj Pilgrimage	79.58	55.00	...	55.00	55.00	...	94.00	94.00
Sub-Head	12 Preservation and Protection of Wakf Properties and Modernisation of Madrassa								
Detailed	01 Wakf Board								
Object	31 Grants-in-Aid		890.00	...	1010.00	1010.00	...	1010.00	1010.00
	Total : Wakf Board		890.00	...	1010.00	1010.00	...	1010.00	1010.00
	Total : Preservation and Protection of Wakf Properties and Modernisation of Madrassa	...	890.00	...	1010.00	1010.00	...	1010.00	1010.00
Sub-Head	16 Skill Development for Minorities								
Detailed	00								
Object	50 Other charges		19.80	...	...	...	...	...	...
	Total : Skill Development for Minorities	19.80	19.80	...	...	...	...	...	...
Sub-Head	17 Protection of Minorities Rights								
Detailed	01 State Minority Commission								
Object	31 Grants-in-Aid		100.00	...	100.00	100.00	...	100.00	100.00
	Total : State Minority Commission		100.00	...	100.00	100.00	...	100.00	100.00
	Total : Protection of Minorities Rights	...	100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	18 Planning, Monitoring & Evaluation								
Detailed	00								
Object	50 Other charges		1.44	...	0.72	0.72	...	1.44	1.44
	Total : Planning, Monitoring & Evaluation	...	1.44	...	0.72	0.72	...	1.44	1.44
Sub-Head	21 Coaching Programmes								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Coaching Programmes	20.00	...	...	...	...	...	...	...
Sub-Head	22 Minority Affairs								
Detailed	00								
Object	50 Other charges		1.44	...	1.44	1.44	...	1.44	1.44
	Total : Minority Affairs	...	1.44	...	1.44	1.44	...	1.44	1.44
Sub-Head	23 Chief Minister's Lairik Heiminasi (Coaching Programme)								
Detailed	00								
Object	50 Other charges		20.00	...	10.00	10.00	...	20.00	20.00
	Total : Chief Minister's Lairik Heiminasi (Coaching Programme)	...	20.00	...	10.00	10.00	...	20.00	20.00
	Total : Other Expenditure	119.38	1087.68	...	1177.16	1177.16	...	1226.88	1226.88
	Total : Welfare of Minorities	271.09	1285.72	...	1408.43	1408.43	...	1496.48	1496.48
Sub-Major	80 General								
Minor	800 Other Expenditure								
Sub-Head	16 Skill Development								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Skill Development	...	...	...	...	...	...	...	...
Sub-Head	18 Planning, Monitoring & Evaluation								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Planning, Monitoring & Evaluation	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	Total : General	...	...	...	...	...	...	...	...
	<b>Total : Welfare of Scheduled Castes, Scheduled Tribes, OBC and Minorities</b>	<b>1086.64</b>	<b>7941.74</b>	...	<b>11105.33</b>	<b>11105.33</b>	...	<b>9762.14</b>	<b>9762.14</b>
<b>Major Head</b>	<b>2250 Other Social Services</b>								
Sub-Major	00								
Minor	800 Other Expenditure								
Sub-Head	01 Preservation and protection of Wakfproperties and Modernisation of								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		Madrassa								
Detailed	01	Wakf Board								
Object	31	Grants-in-Aid		3.00	...	3.00	3.00	...	3.00	3.00
		Total : Wakf Board		3.00	...	3.00	3.00	...	3.00	3.00
		Total : Preservation and protection of Wakfproperties and Modernisation of Madrassa	...	3.00	...	3.00	3.00	...	3.00	3.00
		Total : Other Expenditure	...	3.00	...	3.00	3.00	...	3.00	3.00
		<b>Total : Other Social Services</b>	...	<b>3.00</b>	...	<b>3.00</b>	<b>3.00</b>	...	<b>3.00</b>	<b>3.00</b>
<b>Major Head</b>	<b>4225</b>	<b>Capital Outlay on Welfare of SC,ST,OBC and Minorities</b>								
Sub-Major	01	Welfare of Scheduled Castes								
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Buildings (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Buildings (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	02	Boys'Hostel (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Boys'Hostel (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	03	Girls Hostel (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Girls Hostel (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	04	State Share of CSS for Boys'Hostel								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Share of CSS for Boys'Hostel	...	...	...	...	...	...	...	...
Sub-Head	05	Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boys' Hostel								
Detailed	01	Central Share								
Object	53	Major Works		60.17	...	60.17	60.17	...	60.17	60.17
		Total : Central Share		60.17	...	60.17	60.17	...	60.17	60.17
Detailed	02	State Share								
Object	53	Major Works		...	...	60.17	60.17	...	...	...
		Total : State Share		...	...	60.17	60.17	...	...	...
		Total : Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boys' Hostel	...	60.17	...	120.34	120.34	...	60.17	60.17
Sub-Head	06	Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls' Hostel								
Detailed	01	Central Share								
Object	53	Major Works		354.00	...	354.00	354.00	...	354.00	354.00
		Total : Central Share		354.00	...	354.00	354.00	...	354.00	354.00
		Total : Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls' Hostel	...	354.00	...	354.00	354.00	...	354.00	354.00
		Total : Other Expenditure	...	414.17	...	474.34	474.34	...	414.17	414.17
		Total : Welfare of Scheduled Castes	...	414.17	...	474.34	474.34	...	414.17	414.17
Sub-Major	03	Welfare of Backward Classes								
Minor	800	Other Expenditure								
Sub-Head	01	Boys' Hostel (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Boys' Hostel (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	02	Girls' Hostel (Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Girls' Hostel (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	07	State Share of CSS for Boys' Hostel								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Share of CSS for Boys' Hostel	17.50	...	...	...	...	...	...	...
Sub-Head	08	State Share of CSS for Girls' Hostel								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : State Share of CSS for Girls' Hostel	...	...	...	...	...	...	...	...
Sub-Head	09	State Shareof CSS for the Constructionof Scheduled Castes Hostel								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : State Shareof CSS for the Constructionof Scheduled Castes Hostel	...	...	...	...	...	...	...	...
Sub-Head	18 Planning, Monitoring & Evaluation								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Planning, Monitoring & Evaluation	...	...	...	...	...	...	...	...
Sub-Head	19 Construction of Muslim Girls' Hostel								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Construction of Muslim Girls' Hostel	...	...	...	...	...	...	...	...
Sub-Head	20 Civil Works in areas covered by Backward Classes								
Detailed	00								
Object	53 Major Works		750.00	...	750.00	750.00	...	750.00	750.00
	Total : Civil Works in areas covered by Backward Classes	722.99	750.00	...	750.00	750.00	...	750.00	750.00
Sub-Head	21 Construction of Hostel for OBC Boys								
Detailed	01 Central Share								
Object	53 Major Works		315.00	...	315.00	315.00	...	315.00	315.00
	Total : Central Share		315.00	...	315.00	315.00	...	315.00	315.00
Detailed	02 State Share								
Object	53 Major Works		35.00	...	35.00	35.00	...	35.00	35.00
	Total : State Share		35.00	...	35.00	35.00	...	35.00	35.00
	Total : Construction of Hostel for OBC Boys	...	350.00	...	350.00	350.00	...	350.00	350.00
Sub-Head	22 Construction of Hostel for OBC Girls								
Detailed	01 Central Share								
Object	53 Major Works		945.00	...	945.00	945.00	...	945.00	945.00
	Total : Central Share		945.00	...	945.00	945.00	...	945.00	945.00
Detailed	02 State Share								
Object	53 Major Works		35.00	...	70.00	70.00	...	35.00	35.00
	Total : State Share		35.00	...	70.00	70.00	...	35.00	35.00
	Total : Construction of Hostel for OBC Girls	...	980.00	...	1015.00	1015.00	...	980.00	980.00
	Total : Other Expenditure	740.49	2080.00	...	2115.00	2115.00	...	2080.00	2080.00
	Total : Welfare of Backward Classes	740.49	2080.00	...	2115.00	2115.00	...	2080.00	2080.00
Sub-Major	04 Welfare of Minorities								
Minor	800 Other Expenditure								
Sub-Head	21 State Share for Multi Sectoral Develop-ment Scheme								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : State Share for Multi Sectoral Develop-ment Scheme	4143.02	...	...	...	...	...	...	...
Sub-Head	22 Repairing/renovation/furnishing of OBCHostels and drinking water facilities								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Repairing/renovation/furnishing of OBCHostels and drinking water facilities	...	...	...	...	...	...	...	...
Sub-Head	23 Multi Sectoral Development Programme (Central Share)								
Detailed	00								
Object	50 Other Charges		...	...	...	...	...	...	...
	Total : Multi Sectoral Development Programme (Central Share)	19509.07	...	...	...	...	...	...	...
Sub-Head	24 Pradhan Mantri Jan Vikas Karyakaram (PMJK)								
Detailed	01 Central Share								
Object	50 Other charges		65000.00	...	50000.00	50000.00	...	...	...
	53 Major Works		...	...	...	...	...	50000.00	50000.00
	Total : Central Share		65000.00	...	50000.00	50000.00	...	50000.00	50000.00
Detailed	02 State Share								
Object	50 Other charges		2000.00	...	3500.00	3500.00	...	...	...
	53 Major Works		...	...	...	...	...	4000.00	4000.00
	Total : State Share		2000.00	...	3500.00	3500.00	...	4000.00	4000.00
	Total : Pradhan Mantri Jan Vikas Karyakaram (PMJK)	...	67000.00	...	53500.00	53500.00	...	54000.00	54000.00
Sub-Head	25 Civil Works in areas covered by Minority Community								
Detailed	00								
Object	53 Major Works		...	300.00	...	300.00	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
		2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
	Total : Civil Works in areas covered by Minority Community	...	...	300.00	...	300.00	...	...	...
Sub-Head	26 State Component of PMJK								
Detailed	00								
Object	53 Major Works		...	...	131.97	131.97	...	...	...
	Total : State Component of PMJK	...	...	...	131.97	131.97	...	...	...
	Total : Other Expenditure	23652.09	67000.00	300.00	53631.97	53931.97	...	54000.00	54000.00
	Total : Welfare of Minorities	23652.09	67000.00	300.00	53631.97	53931.97	...	54000.00	54000.00
	<b>Total : Capital Outlay on Welfare of SC,ST,OBC and Minorities</b>	<b>24392.58</b>	<b>69494.17</b>	<b>300.00</b>	<b>56221.31</b>	<b>56521.31</b>	...	<b>56494.17</b>	<b>56494.17</b>
	<b>GRAND TOTAL : MINORITIES AND OTHER BACKWARD CLASSES AND SCHEDULED CASTES DEPARTMENT</b>	<b>25479.22</b>	<b>77438.91</b>	<b>300.00</b>	<b>67329.64</b>	<b>67629.64</b>	...	<b>66259.31</b>	<b>66259.31</b>
	<b>Voted :</b>	<b>25479.22</b>	<b>77438.91</b>	<b>300.00</b>	<b>67329.64</b>	<b>67629.64</b>	...	<b>66259.31</b>	<b>66259.31</b>

## DEMAND NO : 48 - RELIEF AND DISASTER MANAGEMENT

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with RELIEF AND DISASTER MANAGEMENT

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	15805.52	50.00	15855.52	10140.38	150.00	10290.38
Charged :	...	...	...	...	...	...
Grand Total :	15805.52	50.00	15855.52	10140.38	150.00	10290.38

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2245</b>	<b>Relief on account of Natural Calamities</b>							
Sub-Major	01	Drought							
Minor	101	Gratuitous Relief							
Sub-Head	01	State's Disaster Response Fund							
Detailed	00								
Object	71		627.00	...	627.00	627.00	...	627.00	627.00
			Total : State's Disaster Response Fund	...	627.00	627.00	...	627.00	627.00
			Total : Gratuitous Relief	...	627.00	627.00	...	627.00	627.00
			Total : Drought	...	627.00	627.00	...	627.00	627.00
Sub-Major	02	Flood, Cyclone etc.							
Minor	101	Gratuitous Relief							
Sub-Head	01	State's disaster Response Fund							
Detailed	00								
Object	71		2000.00	...	6000.00	6000.00	...	4000.00	4000.00
			Total : State's disaster Response Fund	579.80	2000.00	6000.00	...	4000.00	4000.00
			Total : Gratuitous Relief	579.80	2000.00	6000.00	...	4000.00	4000.00
			Total : Flood, Cyclone etc.	579.80	2000.00	6000.00	...	4000.00	4000.00
Sub-Major	05	State Disaster Response Fund							
Minor	101	Transfer to Reserved Fund and DepositAccounts(SDRF)							
Sub-Head	01	state Disaster Response Fund							
Detailed	02	State Share							
Object	71			...	...	...	...	...	...
			Total : State Share	...	...	...	...	...	...
Detailed	03	Central Share							
Object	71			...	...	...	...	...	...
			Total : Central Share	...	...	...	...	...	...
Detailed	04	State Share of 15th FC							
Object	71			...	...	...	...	...	...
			Total : State Share of 15th FC	...	...	...	...	...	...
Detailed	05	Central Share of 15th FC							
Object	71			...	...	...	...	...	...
			Total : Central Share of 15th FC	...	...	...	...	...	...
			Total : state Disaster Response Fund	...	...	...	...	...	...
Sub-Head	02	State Disaster Mitigation under FC							
Detailed	01	State Share							
Object	71			...	...	...	...	...	...
			Total : State Share	...	...	...	...	...	...
Detailed	02	Central Share							
Object	71			...	...	...	...	...	...
			Total : Central Share	...	...	...	...	...	...
			Total : State Disaster Mitigation under FC	...	...	...	...	...	...
			Total : Transfer to Reserved Fund and DepositAccounts(SDRF)	...	...	...	...	...	...
Minor	901	Deduct Amount met from State DisasterReResponse Fund							
Sub-Head	01	State Disaster Response Fund							
Detailed	01	Drought							
Object	71		627.00	...	627.00	627.00	...	627.00	627.00
			Total : Drought	...	627.00	627.00	...	627.00	627.00
Detailed	02	Flood, cyclone etc.							
Object	71		2000.00	...	6000.00	6000.00	...	4000.00	4000.00
			Total : Flood, cyclone etc.	...	6000.00	6000.00	...	4000.00	4000.00
			Total : State Disaster Response Fund	...	2627.00	6627.00	...	4627.00	4627.00
			Total : Deduct Amount met from State DisasterReResponse Fund	...	...	...	...	...	...
			Recovery (Net)	...	2627.00	6627.00	...	4627.00	4627.00
			Total : State Disaster Response Fund	...	...	...	...	...	...



Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Sub-Major	80	General								
Minor	101	Centre for training in Disaster Preparedness								
Sub-Head	03	Aapda Mitra								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Aapda Mitra	...	...	...	...	...	...	...	...
Sub-Head	04	Conduct of Mock Exercise(Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Conduct of Mock Exercise(Central Share)	...	...	...	...	...	...	...	...
	Total :	Centre for training in Disaster Preparedness	...	...	...	...	...	...	...	...
Minor	102	Management of Natural Disaster,Contingency Plans in disasterprone areas								
Sub-Head	01	Relief & Disaster Management								
Detailed	00									
Object	01	Salaries		56.50	...	80.00	80.00	...	90.00	90.00
		11 Domestic travel expenses		0.20	...	0.20	0.20	...	1.00	1.00
		13 Office Expenses		4.00	...	4.00	4.00	...	5.00	5.00
		50 Other charges		150.00	...	150.00	150.00	...	180.00	180.00
		51 Motor Vehicle		...	...	...	...	...	30.00	30.00
Detailed	01	Electrct & Water Charges								
Object	13	Office Expenses		0.50	...	0.50	0.50	...	1.00	1.00
	Total :	Electrct & Water Charges		0.50	...	0.50	0.50	...	1.00	1.00
Detailed	02	State Disaster Management Authority(SDMA)								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total :	State Disaster Management Authority(SDMA)		...	...	...	...	...	...	...
Detailed	03	State Disaster Response								
Object	50	Other charges		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	State Disaster Response		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	Relief & Disaster Management	219.66	261.20	...	284.70	284.70	...	357.00	357.00
Sub-Head	02	Civil Defence								
Detailed	00									
Object	01	Salaries		74.38	...	74.38	74.38	...	74.38	74.38
		11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
		13 Office Expenses		1.44	...	1.44	1.44	...	2.00	2.00
		50 Other charges		30.00	...	30.00	30.00	...	30.00	30.00
		51 Motor Vehicle		25.00	...	25.00	25.00	...	...	...
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Electric & Water Charges		1.00	...	1.00	1.00	...	1.00	1.00
	Total :	Civil Defence	74.42	134.82	...	134.82	134.82	...	110.38	110.38
Sub-Head	03	National Disaster Management Authority (NDMA)(Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	District Disaster Management Authoritis (DDMAs)								
Object	50	Other charges		21.00	...	21.00	21.00	...	21.00	21.00
	Total :	District Disaster Management Authoritis (DDMAs)		21.00	...	21.00	21.00	...	21.00	21.00
Detailed	02	Implementation of the Sendai Framework for Disaster Risk Reduction (DRR)								
Object	50	Other charges		36.21	...	36.21	36.21	...	36.21	36.21
	Total :	Implementation of the Sendai Framework for Disaster Risk Reduction (DRR)		36.21	...	36.21	36.21	...	36.21	36.21
	Total :	National Disaster Management Authority (NDMA)(Central Share)	20.00	57.21	...	57.21	57.21	...	57.21	57.21
Sub-Head	04	Conduct of Mock Exercise (Central Share)								
Detailed	00									
Object	50	Other charges		34.00	...	34.00	34.00	...	34.00	34.00
	Total :	Conduct of Mock Exercise (Central Share)	...	34.00	...	34.00	34.00	...	34.00	34.00
Sub-Head	05	Extension of Emergency Response Support (ERSS)								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Detailed	00									
Object	50	Other charges		...	...	54.79	54.79	...	54.79	54.79
		Total : Extension of Emergency Response Support (ERSS)	...	...	...	54.79	54.79	...	54.79	54.79
		Total : Management of Natural Disaster,Contingency Plans in disasterprone areas	314.08	487.23	...	565.52	565.52	...	613.38	613.38
Minor	103	Assistance to States from NationalDisaster Response Fund								
Sub-Head	01	Drought								
Detailed	00									
Object	71	Disaster Response		...	...	2653.00	2653.00	...	...	...
		Total : Drought	...	...	...	2653.00	2653.00	...	...	...
Sub-Head	02	Flood								
Detailed	00									
Object	71	Disaster Response		...	...	...	...	...	...	...
		Total : Flood	...	...	...	...	...	...	...	...
Sub-Head	03	Earthquake								
Detailed	00									
Object	71	Disaster Response		...	...	...	...	...	...	...
		Total : Earthquake	...	...	...	...	...	...	...	...
		Total : Assistance to States from NationalDisaster Response Fund	...	...	...	2653.00	2653.00	...	...	...
Minor	800	Other Expenditure								
Sub-Head	01	State Calamity Relief Fund								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	02	State Share								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : State Share	...	...	...	...	...	...	...	...
		Total : State Calamity Relief Fund	...	...	...	...	...	...	...	...
Sub-Head	02	State Calamity Relief Fund								
Detailed	00									
Object	50	Other Charges		...	...	...	...	...	...	...
Detailed	01	Central Share								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : Central Share	...	...	...	...	...	...	...	...
		Total : State Calamity Relief Fund	...	...	...	...	...	...	...	...
Sub-Head	03	National Fund for Calamity Relief								
Detailed	00									
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : National Fund for Calamity Relief	...	...	...	...	...	...	...	...
Sub-Head	04	State Disaster Relief Fund								
Detailed	01	State Share								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : State Share	...	...	...	...	...	...	...	...
		Total : State Disaster Relief Fund	...	...	...	...	...	...	...	...
Sub-Head	05	State Disaster Relief Fund								
Detailed	01	Central Share								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
		Total : Central Share	...	...	...	...	...	...	...	...
		Total : State Disaster Relief Fund	...	...	...	...	...	...	...	...
Sub-Head	06	Capacity Building Grants under13th FC Award								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Capacity Building Grants under13th FC Award	...	...	...	...	...	...	...	...
Sub-Head	07	Relief assistance to other States								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Relief assistance to other States	...	...	...	...	...	...	...	...
Sub-Head	08	State Disaster Response Fund (SDRMF under 15th FC Award)								
Detailed	01	Central Share								
Object	71	Disaster Response		3360.00	...	4368.00	4368.00	...	3520.00	3520.00
		Total : Central Share	...	3360.00	...	4368.00	4368.00	...	3520.00	3520.00
Detailed	02	State Share								
Object	71	Disaster Response		400.00	...	400.00	400.00	...	400.00	400.00
		Total : State Share	...	400.00	...	400.00	400.00	...	400.00	400.00
		Total : State Disaster Response Fund (SDRMF under 15th FC Award)	2100.00	3760.00	...	4768.00	4768.00	...	3920.00	3920.00
Sub-Head	09	State Disaster Mitigation Fund (SDRMF under 15th FC Award)								



## DEMAND NO : 49 - ECONOMICS AND STATISTICS

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with ECONOMICS AND STATISTICS

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	2793.42	25.00	2818.42	2892.00	...	2892.00
Charged :	...	...	...	...	...	...
Grand Total :	2793.42	25.00	2818.42	2892.00	...	2892.00

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

(₹ in lakhs)

Category of Heads	Code		Actuals		Budget Estimates		Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23				
			2020 - 21	2021 - 22	2021 - 22	2021 - 22	Hill	Valley	Total	Hill	Valley	Total		
<b>Major Head</b>	<b>3454</b>	<b>Census Survey &amp; Statistics</b>												
Sub-Major	01	Census												
Minor	001	Direction and Administration												
Sub-Head	01	Direction												
Detailed	00													
Object	01	Salaries		1595.00	715.00	880.00	1595.00	700.00	1000.00	1700.00				
	11	Domestic travel expenses		4.00	2.00	2.00	4.00	2.00	3.00	5.00				
	13	Office Expenses		1.00	0.28	0.42	0.70	0.50	1.00	1.50				
	14	Rents,Rates, Taxes		1.00	0.20	0.80	1.00	0.50	1.00	1.50				
	16	Publications		0.80	...	0.80	0.80	...	1.00	1.00				
	27	Minor Works		200.00	...	200.00	200.00	...	20.00	20.00				
Detailed	01	Electric & Water Charges												
Object	13	Office Expenses		3.90	...	3.90	3.90	...	9.00	9.00				
	Total :	Electric & Water Charges		3.90	...	3.90	3.90	...	9.00	9.00				
	Total :	Direction	999.38	1805.70	717.48	1087.92	1805.40	703.00	1035.00	1738.00				
	Total :	Direction and Administration	999.38	1805.70	717.48	1087.92	1805.40	703.00	1035.00	1738.00				
Minor	201	National Sample Survey Organisation												
Sub-Head	07	National Sample Survey Organisation												
Detailed	01	State Share of CSS												
Object	50	Other charges		...	...	...	...	...	...	...				
	Total :	State Share of CSS		...	...	...	...	...	...	...				
	Total :	National Sample Survey Organisation	...	...	...	...	...	...	...	...				
	Total :	National Sample Survey Organisation	...	...	...	...	...	...	...	...				
Minor	800	Other Expenditure												
Sub-Head	01	Economic Census												
Detailed	00													
Object	50	Other charges		...	...	...	...	...	...	...				
	Total :	Economic Census		...	...	...	...	...	...	...				
Sub-Head	02	Collection of Environmental Statistics												
Detailed	00													
Object	01	Salaries		...	...	...	...	...	...	...				
	11	Domestic travel expenses		...	...	...	...	...	...	...				
	13	Office Expenses		1.44	...	1.00	1.00	...	2.00	2.00				
	Total :	Collection of Environmental Statistics		1.44	...	1.00	1.00	...	2.00	2.00				
Sub-Head	04	Land Utilization Survey/Crop CuttingExperiment under Crop Insurance Scheme												
Detailed	00													
Object	01	Salaries		132.00	54.00	50.00	104.00	76.00	70.00	146.00				
	11	Domestic travel expenses		...	...	...	...	...	...	...				
	13	Office Expenses		...	...	...	...	...	...	...				
	Total :	Land Utilization Survey/Crop CuttingExperiment under Crop Insurance Scheme	353.68	132.00	54.00	50.00	104.00	76.00	70.00	146.00				
Sub-Head	05	Land Utilization Survey/Crop CuttingExperiment under Crop Insurance Scheme												
Detailed	00													
Object	11	Domestic travel expenses		2.00	...	2.00	2.00	...	5.00	5.00				
	13	Office Expenses		4.00	...	2.00	2.00	...	3.00	3.00				
	Total :	Land Utilization Survey/Crop CuttingExperiment under Crop Insurance Scheme		6.00	...	4.00	4.00	...	8.00	8.00				
	Total :	Other Expenditure	353.68	139.44	54.00	55.00	109.00	76.00	80.00	156.00				
	Total :	Census	1353.06	1945.14	771.48	1142.92	1914.40	779.00	1115.00	1894.00				
Sub-Major	02	Survey and Statistics												
Minor	201	National Sample Survey Organisation												
Sub-Head	05	National Sample Survey Organisation												

Category of Heads	Code	Actuals 2020-21	Budget Estimates		Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2021-22	Hill	Valley	Total	Hill	Valley	Total	
Detailed	00									
Object	01 Salaries		668.00	250.00	380.00	630.00	300.00	400.00	700.00	
	11 Domestic travel expenses		7.50	1.00	6.50	7.50	2.00	9.00	11.00	
	13 Office Expenses		35.00	10.00	20.00	30.00	12.00	23.00	35.00	
	14 Rents,Rates, Taxes		1.00	0.50	0.50	1.00	1.00	1.00	2.00	
	16 Publication & Printing		0.50	...	0.50	0.50	...	1.00	1.00	
Detailed	01 State Share of CSS									
Object	02 Wages		8.64	...	8.64	8.64	...	8.00	8.00	
	50 Other charges		31.36	...	31.36	31.36	...	2.00	2.00	
	Total : State Share of CSS		40.00	...	40.00	40.00	...	10.00	10.00	
	Total : National Sample Survey Organisation	444.36	752.00	261.50	447.50	709.00	315.00	444.00	759.00	
Sub-Head	07 National Sample Survey Organisation									
Detailed	00									
Object	11 Domestic travel expenses		...	...	...	...	...	...	...	
	13 Office Expenses		...	...	...	...	...	...	...	
Detailed	01 State Share of CSS									
Object	50 Other charges		...	...	...	...	...	...	...	
	Total : State Share of CSS		...	...	...	...	...	...	...	
	Total : National Sample Survey Organisation	...	...	...	...	...	...	...	...	
	Total : National Sample Survey Organisation	444.36	752.00	261.50	447.50	709.00	315.00	444.00	759.00	
Minor	203 Computer Services									
Sub-Head	02 Computer Services									
Detailed	00									
Object	01 Salaries		26.82	...	26.00	26.00	...	36.00	36.00	
	11 Domestic travel expenses		...	...	...	...	...	...	...	
	13 Office Expenses		...	...	...	...	...	...	...	
	Total : Computer Services	15.66	26.82	...	26.00	26.00	...	36.00	36.00	
Sub-Head	03 Computer Services									
Detailed	00									
Object	01 Salaries		...	...	...	...	...	...	...	
	11 Domestic travel expenses		...	...	...	...	...	...	...	
	13 Office Expenses		1.60	...	1.12	1.12	...	2.00	2.00	
	Total : Computer Services	...	1.60	...	1.12	1.12	...	2.00	2.00	
	Total : Computer Services	15.66	28.42	...	27.12	27.12	...	38.00	38.00	
Minor	205 State Statistical Agency									
Sub-Head	08 Strengthening of Statistics Machinery									
Detailed	00									
Object	01 Salaries		196.00	60.00	80.00	140.00	84.00	112.00	196.00	
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	1.00	1.00	
	13 Office Expenses		0.40	...	0.40	0.40	...	1.00	1.00	
	Total : Strengthening of Statistics Machinery	123.22	196.90	60.00	80.90	140.90	84.00	114.00	198.00	
Sub-Head	09 Improvement of Statistical Infrastructure under TFC									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...	
	Total : Improvement of Statistical Infrastructure under TFC	...	...	...	...	...	...	...	...	
Sub-Head	14 Strengthening of Statistics Machinery									
Detailed	00									
Object	13 Office Expenses		2.00	...	2.00	2.00	...	3.00	3.00	
	16 Publication & Printing		...	...	...	...	...	...	...	
	50 Other charges		...	...	...	...	...	...	...	
Detailed	01 G.S.D.P.									
Object	50 Other charges		...	...	...	...	...	...	...	
	Total : G.S.D.P.		...	...	...	...	...	...	...	
	Total : Strengthening of Statistics Machinery	...	2.00	...	2.00	2.00	...	3.00	3.00	
Sub-Head	15 Improvement of Statistical Infrastructure under TFC									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...	
	Total : Improvement of Statistical Infrastructure under TFC	...	...	...	...	...	...	...	...	
Sub-Head	16 Survey to assess the performance of welfare scheme during COVID-19									
Detailed	00									
Object	50 Other charges		100.00	...	...	...	...	...	...	
	Total : Survey to assess the performance of welfare scheme during COVID-19	...	100.00	...	...	...	...	...	...	
	Total : State Statistical Agency	123.22	298.90	60.00	82.90	142.90	84.00	117.00	201.00	
Minor	800 Other Expenditure									
Sub-Head	03 Basic Statistics Local Level Development									
Detailed	00									

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
Object	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total : Basic Statistics Local Level Development	...	...	...	...	...	...	...	...
Sub-Head	16								
	India Statistical Strengthening Project(ISSP)								
Detailed Object	00								
	01		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total : India Statistical Strengthening Project(ISSP)	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	Total : Survey and Statistics	583.24	1079.32	321.50	557.52	879.02	399.00	599.00	998.00
	<b>Total : Census Survey &amp; Statistics</b>	<b>1936.30</b>	<b>3024.46</b>	<b>1092.98</b>	<b>1700.44</b>	<b>2793.42</b>	<b>1178.00</b>	<b>1714.00</b>	<b>2892.00</b>
<b>Major Head</b>	<b>4059</b>								
	<b>Capital on Public Works</b>								
Sub-Major	01								
Minor	051								
Sub-Head	01								
	Infrastructure Development of StatisticsDepartment								
Detailed Object	00								
	53		...	...	...	...	...	...	...
	Total : Infrastructure Development of StatisticsDepartment	...	...	...	...	...	...	...	...
Sub-Head	16								
	India Statistical Strengthening Project(ISSP)								
Detailed Object	01								
	53		...	...	25.00	25.00	...	...	...
	Total : State Share of CSS	...	...	...	25.00	25.00	...	...	...
	Total : India Statistical Strengthening Project(ISSP)	...	...	...	25.00	25.00	...	...	...
	Total : Construction	...	...	...	25.00	25.00	...	...	...
	Total : Office Building	...	...	...	25.00	25.00	...	...	...
	<b>Total : Capital on Public Works</b>	...	...	...	<b>25.00</b>	<b>25.00</b>	...	...	...
<b>GRAND TOTAL : ECONOMICS AND STATISTICS</b>		<b>1936.30</b>	<b>3024.46</b>	<b>1092.98</b>	<b>1725.44</b>	<b>2818.42</b>	<b>1178.00</b>	<b>1714.00</b>	<b>2892.00</b>
<b>Voted :</b>		<b>1936.30</b>	<b>3024.46</b>	<b>1092.98</b>	<b>1725.44</b>	<b>2818.42</b>	<b>1178.00</b>	<b>1714.00</b>	<b>2892.00</b>

## DEMAND NO : 50 - INFORMATION TECHNOLOGY

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with INFORMATION TECHNOLOGY

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	5876.09	3416.98	9293.07	3824.78	10000.00	13824.78
Charged :	...	...	...	...	...	...
Grand Total :	5876.09	3416.98	9293.07	3824.78	10000.00	13824.78

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

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021 - 22		Budget Estimates, 2022 - 23			
			2020 - 21	2021 - 22	Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>3425</b>	<b>Other Scientific Research</b>								
Sub-Major	60	Others								
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		328.50	...	328.50	328.50	...	417.19	417.19
	11	Domestic travel expenses		5.10	...	5.10	5.10	...	5.10	5.10
	13	Office Expenses		2.49	...	2.49	2.49	...	2.49	2.49
	Total :	Direction	325.59	336.09	...	336.09	336.09	...	424.78	424.78
Sub-Head	25	E-Governance								
Detailed	00									
Object	50	Other Charges		...	...	...	...	...	...	...
	Total :	E-Governance	...	...	...	...	...	...	...	...
Sub-Head	26	Promotion of Information Technology(IT)								
Detailed	00									
Object	50	Other Charges		2700.00	...	3600.00	3600.00	...	2700.00	2700.00
	Total :	Promotion of Information Technology(IT)	...	2700.00	...	3600.00	3600.00	...	2700.00	2700.00
Sub-Head	27	Training Programme of Quality Education in IT								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Training Programme of Quality Education in IT	...	...	...	...	...	...	...	...
	Total :	Direction and Administration	325.59	3036.09	...	3936.09	3936.09	...	3124.78	3124.78
Minor	600	Other Schemes								
Sub-Head	03	Setting up of IT SEZ								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Setting up of IT SEZ	...	...	...	...	...	...	...	...
Sub-Head	04	Special Assistance to States for Capital Expenditure								
Detailed	01	IT SEZ and Call Centre								
Object	50	Other charges		...	...	1000.00	1000.00	...	...	...
	Total :	IT SEZ and Call Centre	...	...	...	1000.00	1000.00	...	...	...
Detailed	02	Manipur State Data Centre								
Object	50	Other charges		...	...	300.00	300.00	...	...	...
	Total :	Manipur State Data Centre	...	...	...	300.00	300.00	...	...	...
	Total :	Special Assistance to States for Capital Expenditure	1300.00	...	...	1300.00	1300.00	...	...	...
	Total :	Other Schemes	1300.00	...	...	1300.00	1300.00	...	...	...
Minor	800	Other Expenditure								
Sub-Head	01	Financial Assistance to Manipur IT SEZ Project Development Company Limited								
Detailed	01	MIPDCO								
Object	31	Grant-in-aid		...	...	...	...	...	...	...
	32	Contribution		...	...	...	...	...	...	...
	36	Grant-in-aid (Non-Salary)		...	...	...	...	...	...	...
	Total :	MIPDCO	...	...	...	...	...	...	...	...
	Total :	Financial Assistance to Manipur IT SEZ Project Development Company Limited	...	...	...	...	...	...	...	...
Sub-Head	02	Financial Assistance to Cyber Corporation Manipur								
Detailed	01	Cyber Corporation Manipur								
Object	31	Grant-in-aid		140.00	...	18.00	18.00	...	18.00	18.00

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	36		...	...	122.00	122.00	...	182.00	182.00
	Total : Cyber Corporation Manipur		140.00	...	140.00	140.00	...	200.00	200.00
	Total : Financial Assistance to Cyber Corporation Manipur	...	140.00	...	140.00	140.00	...	200.00	200.00
Sub-Head	25								
	Financial Assistance to Manipur State Information Technology Society(MSITS)								
Detailed	01								
	Manipur State Information Technology Society								
Object	31		500.00	...	500.00	500.00	...	500.00	500.00
	Total : Manipur State Information Technology Society		500.00	...	500.00	500.00	...	500.00	500.00
	Total : Financial Assistance to Manipur State Information Technology Society(MSITS)	...	500.00	...	500.00	500.00	...	500.00	500.00
	Total : Other Expenditure	...	640.00	...	640.00	640.00	...	700.00	700.00
	Total : Others	1625.59	3676.09	...	5876.09	5876.09	...	3824.78	3824.78
	<b>Total : Other Scientific Research</b>	<b>1625.59</b>	<b>3676.09</b>	...	<b>5876.09</b>	<b>5876.09</b>	...	<b>3824.78</b>	<b>3824.78</b>
<b>Major Head</b>	<b>5425</b>								
	<b>Capital Outlay on Other Scientific and Environmental Research</b>								
Sub-Major	00								
Minor	800								
	Other Expenditure								
Sub-Head	01								
	Construction of IIIT								
Detailed	00								
Object	53		...	...	...	...	...	...	...
	Major Works		...	...	...	...	...	...	...
Detailed	01								
	State Matching Share for Construction of IIIT								
Object	53		1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total : State Matching Share for Construction of IIIT		1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total : Construction of IIIT	...	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
Sub-Head	02								
	Setting up of IT SEZ								
Detailed	00								
Object	50		...	...	696.48	696.48	...	...	...
	Other Charges		...	...	696.48	696.48	...	...	...
	Total : Setting up of IT SEZ	...	...	...	696.48	696.48	...	...	...
Sub-Head	03								
	Construction/.Renovation of IT Park								
Detailed	00								
Object	53		300.00	...	300.00	300.00	...	...	...
	Major Works		300.00	...	300.00	300.00	...	...	...
	Total : Construction/.Renovation of IT Park	...	300.00	...	300.00	300.00	...	...	...
Sub-Head	04								
	Special Assistance to States for Capital Expenditure								
Detailed	01								
	Construction of Compound & Approach Road at permanent Campus of IIIT								
Object	53		...	...	820.50	820.50	...	...	...
	Major Works		...	...	820.50	820.50	...	...	...
	Total : Construction of Compound & Approach Road at permanent Campus of IIIT		...	...	820.50	820.50	...	...	...
	Total : Special Assistance to States for Capital Expenditure	820.50	...	...	820.50	820.50	...	...	...
Sub-Head	05								
	Manipur IT SEZ (EAP)								
Detailed	01								
	Manipur IT SEZ (Central Share)								
Object	53		8000.00	...	500.00	500.00	...	8000.00	8000.00
	Major Works		8000.00	...	500.00	500.00	...	8000.00	8000.00
	Total : Manipur IT SEZ (Central Share)		8000.00	...	500.00	500.00	...	8000.00	8000.00
Detailed	02								
	Manipur IT SEZ (State Share)								
Object	53		2000.00	...	100.00	100.00	...	1000.00	1000.00
	Major Works		2000.00	...	100.00	100.00	...	1000.00	1000.00
	Total : Manipur IT SEZ (State Share)		2000.00	...	100.00	100.00	...	1000.00	1000.00
	Total : Manipur IT SEZ (EAP)	...	10000.00	...	600.00	600.00	...	9000.00	9000.00
	Total : Other Expenditure	820.50	11300.00	...	3416.98	3416.98	...	10000.00	10000.00
	<b>Total : Capital Outlay on Other Scientific and Environmental Research</b>	<b>820.50</b>	<b>11300.00</b>	...	<b>3416.98</b>	<b>3416.98</b>	...	<b>10000.00</b>	<b>10000.00</b>
<b>GRAND TOTAL : INFORMATION TECHNOLOGY Voted :</b>		<b>2446.09</b>	<b>14976.09</b>	...	<b>9293.07</b>	<b>9293.07</b>	...	<b>13824.78</b>	<b>13824.78</b>