

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
Major Head	2575	Other Special Area Programme							
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
	Total :	2.89	4898.00	4710.60	292.54	5003.14	4641.20	292.80	4934.00
Major Head	3451	Secretariat Economic Services							
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	Salaries							
			372.86	...	372.86	372.86	...	372.86	372.86
	11	Domestic travel expenses							
			20.00	...	10.00	10.00	...	20.00	20.00
	13	Office Expenses							
			80.00	...	90.00	90.00	...	80.00	80.00
	50	Other charges							
		
Detailed	01	Information Technology (IT)							
Object	50	Other charges							
			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	Other charges							
		
	Total :		...	...	...	...	...	...	...
	Total :	389.86	474.66	...	474.66	474.66	...	474.66	474.66
Sub-Head	10	Research & Education							
Detailed	00								
Object	50	Other charges							
			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	Other charges							
		
	Total :	...	...	...	...	...	...	...	...
Sub-Head	22	Assistance to NGOs/Association/Local Bodies							
Detailed	02	Asstt. to MMTA							
Object	36	Grans-in-Aid General(Non-Salary)							
			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	Grans-in-Aid General(Non-Salary)							
		
	Total :		...	...	...	...	...	...	...
Detailed	05	Asstt. to All Manipur Polo Association.							
Object	36	Grans-in-Aid General(Non-Salary)							
			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	Grant-in-Aid (Non-Salary)							
			50.00	...	50.00	50.00	...	...	...
	Total :		50.00	...	50.00	50.00	...	...	...
Detailed	07	Palliative Care Society							
Object	36	Grant in aid (Non-Salaries)							
		
	Total :		...	...	...	...	...	...	...
Detailed	08	Assistant to Chilli Festival at Sirakhong Village,Ukhrul							
Object	36	Grant-in-Aid (Non-Salary)							
		
	Total :		...	...	...	...	...	...	...
Detailed	09	Assistance to Manipur Hill Journalist Union(MHJU)							
Object	36	Grant-in-Aid (Non-Salary)							
		
	Total :		...	...	...	...	...	...	...
Detailed	10	Assistance to the Shillong Manipuri Students'Union(SHMSU)							
Object	36	Grant-in-Aid (Non-Salary)							
		
	Total :		...	...	...	...	...	...	...
Detailed	11	Assistance to Flower festival & Cherry Blossom festival at Mao Gate							
Object	36	Grant-in-Aid (Non-Salary)							
		
	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
		Total : Secretariat Economic Services	2109.75	73129.27	481.45	6067.13	6548.58	481.45	25472.82	25954.27
Major Head	4552	Capital Outlay on North Eastern Areas								
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	...	...	...
		Total : Capital Outlay on North Eastern Areas	...	1000.00	1000.00	...	1000.00	...	...	...
Major Head	4575	Capital Outlay on Other Special Areas Programmes								
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
	Total : Capital Outlay on Other Special AreasProgrammes	7594.42	10001.00	9110.86	52177.00	61287.86	9751.00	60000.00	69751.00
GRAND TOTAL : PLANNING		9707.06	89028.27	15302.91	58536.67	73839.58	14873.65	85765.62	100639.27
Voted :		9707.06	89028.27	15302.91	58536.67	73839.58	14873.65	85765.62	100639.27