

## DEMAND NO : 3 - SECRETARIAT

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with SECRETARIAT

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	8130.86	3582.65	11713.51	9929.59	145.00	10074.59
Charged :	107.13	...	107.13	129.97	200.00	329.97
Grand Total :	8237.99	3582.65	11820.64	10059.56	345.00	10404.56

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

(₹ in lakhs)

Category of Heads	Code	Actuals 2018 - 19	Budget Estimates 2019 - 20	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
				Hill	Valley	Total	Hill	Valley	Total
<b>Major Head</b>	<b>2052</b>	<b>Secretariat - General Services</b>							
Sub-Major	00								
Minor	090	Secretariat							
Sub-Head	01	Chief Minister's Secretariat							
Detailed	00								
Object	01		77.65	...	56.62	56.62	...	80.96	80.96
	11			...	...	...	...	...	...
	13		35.00	...	28.00	28.00	...	28.00	28.00
	20			...	...	...	...	...	...
	Total :	65.48	112.65	...	84.62	84.62	...	108.96	108.96
Sub-Head	05	Finance Secretariat							
Detailed	00								
Object	01			...	...	...	...	...	...
	11			...	...	...	...	...	...
	13		50.00	...	40.00	40.00	...	40.00	40.00
	50			...	...	...	...	...	...
	Total :	...	50.00	...	40.00	40.00	...	40.00	40.00
Sub-Head	08	Training Expenses of officers							
Detailed	00								
Object	50			...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...
Sub-Head	14	Ministers' Tenure							
Detailed	00								
Object	01		132.95	...	132.95	132.95	...	172.84	172.84
	Total :	107.98	132.95	...	132.95	132.95	...	172.84	172.84
Sub-Head	17	Other Secretariat							
Detailed	00								
Object	01		5730.05	...	5000.00	5000.00	...	6500.00	6500.00
	02		150.00	...	120.00	120.00	...	150.00	150.00
	11		150.00	...	100.00	100.00	...	150.00	150.00
	13		600.00	...	556.36	556.36	...	480.00	480.00
	14			...	...	...	...	...	...
	20			...	...	...	...	...	...
	50		3.00	...	2.70	2.70	...	2.70	2.70
	51		40.00	...	132.00	132.00	...	40.00	40.00
	52		45.00	...	40.50	40.50	...	40.50	40.50
Detailed	01	Electric & Water Charges							
Object	13		150.00	...	150.00	150.00	...	150.00	150.00
	Total :		150.00	...	150.00	150.00	...	150.00	150.00
Detailed	02	Honorarium to Liaison Officers							
Object	50		6.00	...	6.00	6.00	...	6.00	6.00
	Total :		6.00	...	6.00	6.00	...	6.00	6.00
	Total :	6348.09	6874.05	...	6107.56	6107.56	...	7519.20	7519.20
Sub-Head	22	Secretariat of Home Department							
Detailed	00								
Object	01			...	...	...	...	...	...
	11			...	...	...	...	...	...
	13			...	...	...	...	...	...
	41		15.00	...	15.00	15.00	...	15.00	15.00
	50		50.00	...	45.00	45.00	...	45.00	45.00
Detailed	01	Observance of National and States Days							
Object	31			...	...	...	...	...	...
	50		100.00	...	90.00	90.00	...	90.00	90.00
	Total :		100.00	...	90.00	90.00	...	90.00	90.00
	Total :	166.85	165.00	...	150.00	150.00	...	150.00	150.00
	Total :	6688.40	7334.65	...	6515.13	6515.13	...	7991.00	7991.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Minor	099	Board of Revenue								
Sub-Head	20	Revenue Commissioner's Office								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
		Total : Revenue Commissioner's Office	...	...	...	...	...	...	...	...
		Total : Board of Revenue	...	...	...	...	...	...	...	...
		<b>Total : Secretariat - General Services</b>	<b>6688.40</b>	<b>7334.65</b>	...	<b>6515.13</b>	<b>6515.13</b>	...	<b>7991.00</b>	<b>7991.00</b>
<b>Major Head</b>	<b>2059</b>	<b>Public Works</b>								
Sub-Major	60	Other Buildings								
Minor	800	Other Expenditure								
Sub-Head	10	Liaison Office, Calcutta								
Detailed	00									
Object	27	Minor works		18.00	...	16.20	16.20	...	16.20	16.20
		Total : Liaison Office, Calcutta	...	18.00	...	16.20	16.20	...	16.20	16.20
Sub-Head	11	Liaison Office, Delhi								
Detailed	00									
Object	27	Minor works		22.00	...	24.80	24.80	...	19.80	19.80
		Total : Liaison Office, Delhi	3.49	22.00	...	24.80	24.80	...	19.80	19.80
		Total : Other Expenditure	3.49	40.00	...	41.00	41.00	...	36.00	36.00
		Total : Other Buildings	3.49	40.00	...	41.00	41.00	...	36.00	36.00
		<b>Total : Public Works</b>	<b>3.49</b>	<b>40.00</b>	...	<b>41.00</b>	<b>41.00</b>	...	<b>36.00</b>	<b>36.00</b>
<b>Major Head</b>	<b>2062</b>	<b>Vigilance (Charged)</b>								
Sub-Major	00									
Minor	103	Lokayukta/Up-Lokayukta								
Sub-Head	01	Manipur Lokayukta								
Detailed	00									
Object	01	Salaries		...	...	76.13	76.13	...	98.97	98.97
	11	Domestic Travel Expenses		...	...	5.00	5.00	...	5.00	5.00
	13	Office expenses		...	...	26.00	26.00	...	26.00	26.00
		Total : Manipur Lokayukta	...	...	...	107.13	107.13	...	129.97	129.97
		Total : Lokayukta/Up-Lokayukta	...	...	...	107.13	107.13	...	129.97	129.97
		<b>Total : Vigilance (Charged)</b>	...	...	...	<b>107.13</b>	<b>107.13</b>	...	<b>129.97</b>	<b>129.97</b>
<b>Major Head</b>	<b>2070</b>	<b>Other Administrative Services</b>								
Sub-Major	00									
Minor	105	Special Commission of Enquiry								
Sub-Head	24	Special Commission of Enquiry								
Detailed	00									
Object	50	Other charges		6.50	...	5.85	5.85	...	5.85	5.85
		Total : Special Commission of Enquiry	...	6.50	...	5.85	5.85	...	5.85	5.85
		Total : Special Commission of Enquiry	...	6.50	...	5.85	5.85	...	5.85	5.85
Minor	115	Guest Houses, Government Hostels etc.								
Sub-Head	06	Imphal Guest House								
Detailed	00									
Object	01	Salaries		50.43	...	20.00	20.00	...	26.00	26.00
	13	Office Expenses		10.00	...	8.00	8.00	...	8.00	8.00
	27	Minor works		10.00	...	9.00	9.00	...	9.00	9.00
		Total : Imphal Guest House	8.81	70.43	...	37.00	37.00	...	43.00	43.00
Sub-Head	10	Liaison Office, Calcutta								
Detailed	00									
Object	01	Salaries		215.25	...	215.25	215.25	...	279.83	279.83
	02	Wages		35.00	...	35.00	35.00	...	35.00	35.00
	11	Domestic travel expenses		4.00	...	4.00	4.00	...	4.00	4.00
	13	Office Expenses		30.00	...	24.00	24.00	...	24.00	24.00
	14	Rents,Rates, Taxes		20.00	...	20.00	20.00	...	20.00	20.00
	21	Supplies and Materials		20.00	...	20.00	20.00	...	20.00	20.00
	51	Motor Vehicle		...	...	...	...	...	...	...
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		18.00	...	18.00	18.00	...	18.00	18.00
		Total : Electric & Water Charges		18.00	...	18.00	18.00	...	18.00	18.00
		Total : Liaison Office, Calcutta	221.28	342.25	...	336.25	336.25	...	400.83	400.83
Sub-Head	11	Liaison Office, Delhi								
Detailed	00									
Object	01	Salaries		230.86	...	230.86	230.86	...	399.12	399.12
	02	Wages		46.00	...	46.00	46.00	...	46.00	46.00
	11	Domestic travel expenses		4.00	...	4.00	4.00	...	4.00	4.00
	13	Office Expenses		112.00	...	89.60	89.60	...	89.60	89.60
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
	20	Other Administrative expenses		2.00	...	2.00	2.00	...	2.00	2.00
	27	Minor works		...	...	...	...	...	...	...
Detailed	01	Electric & Water Charges								
Object	13	Office Expenses		55.00	...	55.00	55.00	...	55.00	55.00

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
		2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
	Total : Electric & Water Charges		55.00	...	55.00	55.00	...	55.00	55.00
	Total : Liaison Office, Delhi	500.77	449.86	...	427.46	427.46	...	595.72	595.72
Sub-Head	12 Liaison Office, Guwahati								
Detailed	00								
Object	01 Salaries		63.22	...	70.42	70.42	...	91.55	91.55
	02 Wages		35.00	...	35.00	35.00	...	35.00	35.00
	11 Domestic travel expenses		4.00	...	4.00	4.00	...	4.00	4.00
	13 Office Expenses		40.00	...	32.00	32.00	...	32.00	32.00
	14 Rents,Rates, Taxes		2.50	...	2.50	2.50	...	2.50	2.50
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		20.00	...	23.92	23.92	...	20.00	20.00
	Total : Electric & Water Charges		20.00	...	23.92	23.92	...	20.00	20.00
	Total : Liaison Office, Guwahati	...	164.72	...	167.84	167.84	...	185.05	185.05
Sub-Head	13 Manipur Bhavan,Shillong								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		2.00	...	1.60	1.60	...	1.60	1.60
	14 Rents,Rates, Taxes		0.20	...	0.20	0.20	...	0.20	0.20
	27 Minor works		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Manipur Bhavan,Shillong	...	3.20	...	2.80	2.80	...	2.80	2.80
Sub-Head	14 Liaison Office, Bengaluru								
Detailed	00								
Object	02 Wages		2.25	...	2.25	2.25	...	2.25	2.25
	13 Office Expenses		4.08	...	3.26	3.26	...	3.26	3.26
	14 Rents,Rates, Taxes		1.92	...	1.92	1.92	...	1.92	1.92
	Total : Liaison Office, Bengaluru	...	8.25	...	7.43	7.43	...	7.43	7.43
	Total : Guest Houses, Government Hostels etc.	730.86	1038.71	...	978.78	978.78	...	1234.83	1234.83
Minor	800 Other Expenditure								
Sub-Head	09 Legal Charges								
Detailed	00								
Object	50 Other charges		4.00	...	3.60	3.60	...	3.60	3.60
	Total : Legal Charges	7.52	4.00	...	3.60	3.60	...	3.60	3.60
	Total : Other Expenditure	7.52	4.00	...	3.60	3.60	...	3.60	3.60
	<b>Total : Other Administrative Services</b>	<b>738.38</b>	<b>1049.21</b>	...	<b>988.23</b>	<b>988.23</b>	...	<b>1244.28</b>	<b>1244.28</b>
<b>Major Head</b>	<b>2220 Information and Publicity</b>								
Sub-Major	60 Others								
Minor	001 Direction & Administration								
Sub-Head	01 Information Commission								
Detailed	01 State Information Commission								
Object	31 Grants-in-Aid		108.00	...	108.00	108.00	...	...	...
	36 Grants-in-Aid (Non-Salary)		15.00	...	12.00	12.00	...	...	...
	Total : State Information Commission		123.00	...	120.00	120.00	...	...	...
	Total : Information Commission	...	123.00	...	120.00	120.00	...	...	...
Sub-Head	02 Manipur Information Commission								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	140.40	140.40
	11 Domestic Travel Expenses		...	...	...	...	...	2.00	2.00
	13 Office expenses		...	...	...	...	...	12.00	12.00
	Total : Manipur Information Commission	...	...	...	...	...	...	154.40	154.40
	Total : Direction & Administration	...	123.00	...	120.00	120.00	...	154.40	154.40
	Total : Others	...	123.00	...	120.00	120.00	...	154.40	154.40
	<b>Total : Information and Publicity</b>	...	<b>123.00</b>	...	<b>120.00</b>	<b>120.00</b>	...	<b>154.40</b>	<b>154.40</b>
<b>Major Head</b>	<b>2250 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		80.00	...	72.00	72.00	...	72.00	72.00
	Total : Remittance for Air Lifting of VIPs	...	80.00	...	72.00	72.00	...	72.00	72.00
Sub-Head	16 Non-returnable contribution to Post and Telegraph Department								
Detailed	00								
Object	32 Contributions		1.00	...	1.00	1.00	...	1.00	1.00
	Total : Non-returnable contribution to Post and Telegraph Department	...	1.00	...	1.00	1.00	...	1.00	1.00
Sub-Head	17 Citizen Security								
Detailed	00								
Object	50 Other charges		25.00	...	22.50	22.50	...	22.50	22.50
	Total : Citizen Security	...	25.00	...	22.50	22.50	...	22.50	22.50
	Total : Other Expenditure	...	106.00	...	95.50	95.50	...	95.50	95.50

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
	<b>Total :</b>	<b>Other Social Services</b>	...	<b>106.00</b>	...	<b>95.50</b>	<b>95.50</b>	...	<b>95.50</b>	<b>95.50</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		95.37	...	68.35	68.35	...	88.85	88.85
	11	Domestic travel expenses		...	...	0.50	0.50	...	0.50	0.50
	13	Office Expenses		10.00	...	8.00	8.00	...	8.00	8.00
	51	Motor Vehicle		...	...	...	...	...	...	...
	<b>Total :</b>	<b>Institutional Finance Cell</b>	87.52	105.37	...	76.85	76.85	...	97.35	97.35
Sub-Head	08	State Finance Commission								
Detailed	00									
Object	50	Other charges		25.00	...	15.00	15.00	...	22.50	22.50
	<b>Total :</b>	<b>State Finance Commission</b>	...	25.00	...	15.00	15.00	...	22.50	22.50
Sub-Head	19	Research Cell of Finance Department								
Detailed	00									
Object	01	Salaries		118.51	...	118.51	118.51	...	154.06	154.06
	11	Domestic travel expenses		2.00	...	2.00	2.00	...	2.00	2.00
	13	Office Expenses		20.00	...	60.00	60.00	...	18.00	18.00
	<b>Total :</b>	<b>Research Cell of Finance Department</b>	120.69	140.51	...	180.51	180.51	...	174.06	174.06
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		50.00	...	42.00	42.00	...	40.00	40.00
	50	Other charges		0.01	...	...	...	...	...	...
	<b>Total :</b>	<b>Finance Budget</b>		50.03	...	42.02	42.02	...	40.02	40.02
Detailed	02	Management of Information System(MIS)								
Object	01	Salaries		49.21	...	54.21	54.21	...	70.47	70.47
	11	Domestic travel expenses		0.01	...	0.01	0.01	...	2.01	2.01
	13	Office Expenses		3.00	...	2.40	2.40	...	2.00	2.00
	<b>Total :</b>	<b>Management of Information System(MIS)</b>		52.22	...	56.62	56.62	...	74.48	74.48
	<b>Total :</b>	<b>Finance Budget</b>	101.70	102.25	...	98.64	98.64	...	114.50	114.50
	<b>Total :</b>	<b>Other Offices</b>	309.91	373.13	...	371.00	371.00	...	408.41	408.41
	<b>Total :</b>	<b>Secretariat Economic Services</b>	<b>309.91</b>	<b>373.13</b>	...	<b>371.00</b>	<b>371.00</b>	...	<b>408.41</b>	<b>408.41</b>
<b>Major Head</b>	<b>4059</b>	<b>Capital Outlay on Public Works</b>								
Sub-Major	01	Office Building								
Minor	051	Construction								
Sub-Head	01	Improvement of Infrastructure of Manipur Secretariat								
Detailed	00									
Object	53	Major Works		50.00	...	45.00	45.00	...	45.00	45.00
	<b>Total :</b>	<b>Improvement of Infrastructure of Manipur Secretariat</b>	44.44	50.00	...	45.00	45.00	...	45.00	45.00
Sub-Head	02	Construction of Manipur Bhavan in Bangalore								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	<b>Total :</b>	<b>Construction of Manipur Bhavan in Bangalore</b>	...	...	...	...	...	...	...	...
Sub-Head	03	Manipur Bhavan Bir Tikendrajit Marg, New Delhi								
Detailed	00									
Object	53	Major Works		100.00	...	90.00	90.00	...	...	...
	<b>Total :</b>	<b>Manipur Bhavan Bir Tikendrajit Marg, New Delhi</b>	...	100.00	...	90.00	90.00	...	...	...
Sub-Head	04	Construction of Manipur Bhavan in Dwarka								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	100.00	100.00
	<b>Total :</b>	<b>Construction of Manipur Bhavan in Dwarka</b>	...	...	...	...	...	...	100.00	100.00
	<b>Total :</b>	<b>Construction</b>	44.44	150.00	...	135.00	135.00	...	145.00	145.00
	<b>Total :</b>	<b>Office Building</b>	44.44	150.00	...	135.00	135.00	...	145.00	145.00
	<b>Total :</b>	<b>Capital Outlay on Public Works</b>	<b>44.44</b>	<b>150.00</b>	...	<b>135.00</b>	<b>135.00</b>	...	<b>145.00</b>	<b>145.00</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	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Object	53	Major Works		...	...	2547.65	2547.65	...	...	...
		Total : Acquisition of land	...	...	...	2547.65	2547.65	...	...	...
Sub-Head	02	Construction of Transit Accommodation								
Detailed Object	00									
Object	53	Major Works		1000.00	...	900.00	900.00	...	...	...
		Total : Construction of Transit Accommodation	941.96	1000.00	...	900.00	900.00	...	...	...
		Total : General Pool Accommodation	941.96	1000.00	...	3447.65	3447.65	...	...	...
Minor Sub-Head	700	Other Housing								
	23	Construction of Guest House for Hills Village Chiefs at Imphal								
Detailed Object	00									
Object	53	Major Works		...	...	...	...	...	200.00	200.00
		Total : Construction of Guest House for Hills Village Chiefs at Imphal	...	...	...	...	...	...	200.00	200.00
		Total : Other Housing	...	...	...	...	...	...	200.00	200.00
		Total : Government Residential Buildings	941.96	1000.00	...	3447.65	3447.65	...	200.00	200.00
		<b>Total : Capital Outly on Housing</b>	<b>941.96</b>	<b>1000.00</b>	...	<b>3447.65</b>	<b>3447.65</b>	...	<b>200.00</b>	<b>200.00</b>
<b>GRAND TOTAL : SECRETARIAT</b>			<b>8726.58</b>	<b>10175.99</b>	...	<b>11820.64</b>	<b>11820.64</b>	...	<b>10404.56</b>	<b>10404.56</b>
<b>Voted :</b>			<b>8726.58</b>	<b>10175.99</b>	...	<b>11713.51</b>	<b>11713.51</b>	...	<b>10074.59</b>	<b>10074.59</b>
<b>Charged :</b>			...	...	...	<b>107.13</b>	<b>107.13</b>	...	<b>329.97</b>	<b>329.97</b>