

DEMAND NO : 30 - PLANNING

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

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	11552.44	3963.92	15516.36	11789.84	8325.00	20114.84
Charged :	...	...	...	...	...	...
Grand Total :	11552.44	3963.92	15516.36	11789.84	8325.00	20114.84

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

(₹ in lakhs)

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	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	Grants-in-aid General(Non-Salary)											
			3000.00	2280.00	720.00	3000.00	2280.00	720.00	3000.00	2280.00	720.00	3000.00	
	Total :	State Level Nodal Agency											
	Total :	1414.00	3000.00	2280.00	720.00	3000.00	2280.00	720.00	3000.00	2280.00	720.00	3000.00	
Sub-Head	16	State Share of Integrated Watershed Management Programme (IWMP)											
Detailed	01	State Level Nodal Agency											
Object	36	Grants-in-aid General(Non-Salary)											
			240.00	180.00	60.00	240.00	180.00	60.00	240.00	180.00	60.00	240.00	
	Total :	State Level Nodal Agency											
	Total :	157.11	240.00	180.00	60.00	240.00	180.00	60.00	240.00	180.00	60.00	240.00	
	Total :	Other Expenditure											
	Total :	1571.11	3240.00	2460.00	780.00	3240.00	2460.00	780.00	3240.00	2460.00	780.00	3240.00	
	Total :	1571.11	3240.00	2460.00	780.00	3240.00	2460.00	780.00	3240.00	2460.00	780.00	3240.00	
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	Grants for creation of Capital Assets											
			3500.00	3500.00	...	3500.00	3500.00	...	3500.00	3500.00	...	3500.00	
	Total :	DRDA/Village Authority/Others											
	Total :	2168.48	3500.00	3500.00	...	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	Grants for creation of Capital Assets											
			350.00	350.00	...	350.00	350.00	...	350.00	350.00	...	350.00	
	Total :	DRDA/Village Authority/Others											
	Total :	194.44	350.00	350.00	...	350.00	350.00	...	350.00	350.00	...	350.00	
	Total :	Development of Border Areas											
	Total :	2362.92	3850.00	3850.00	...	3850.00	3850.00	...	3850.00	3850.00	...	3850.00	
	Total :	2362.92	3850.00	3850.00	...	3850.00	3850.00	...	3850.00	3850.00	...	3850.00	
	Total :	Other Special Area Programme											
		3934.03	7090.00	6310.00	780.00	7090.00	6310.00	780.00	7090.00	6310.00	780.00	7090.00	
Major Head	3451	Secretariat Economic Services											
Sub-Major	00												
Minor	092	Other Offices											
Sub-Head	03	Directorate of Planning											
Detailed	00												
Object	01	Salaries											
			685.73	230.24	451.94	682.18	311.03	575.80	886.83				
	11	Domestic travel expenses											
			2.00	...	2.00	2.00	...	1.00	1.00				
	13	Office Expenses											
			1.00	...	0.80	0.80	...	0.80	0.80				
	50	Other charges											
						
Detailed	01	Electric & Water Charges											
Object	13	Office Expenses											
			1.00	...	1.00	1.00	...	1.00	1.00				
	Total :	Electric & Water Charges											
	Total :	392.84	689.73	230.24	455.74	685.98	311.03	578.60	889.63				
Sub-Head	04	Crash Scheme for Generation of Employment											
Detailed	01	Manipur Development Society											
Object	31	Grants-in-Aid											
			800.00	...	800.00	800.00	...	800.00	800.00				
	36	Grant-in-Aid (Non-Salary)											
						
	Total :	Manipur Development Society											
	Total :	...	800.00	...	800.00	800.00	...	800.00	800.00				
	Total :	...	800.00	...	800.00	800.00	...	800.00	800.00				

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
		ofEmployment								
Sub-Head	05	Financial Assistance to Manipur Infrastructure Development Agency (MIDA)								
Detailed	01	Manipur Infrastructure Development Agency								
Object	36	Grant-in-Aid (Non-Salary)		1000.00	...	...	...	...	...	...
		Total : Manipur Infrastructure Development Agency		1000.00	...	...	...	...	...	...
		Total : Financial Assistance to Manipur Infrastructure Development Agency (MIDA)	...	1000.00	...	...	...	...	...	...
Sub-Head	06	Planning Machinery(HQ)								
Detailed	00									
Object	01	Salaries		240.12	...	239.02	239.02	...	310.72	310.72
	11	Domestic travel expenses		20.00	...	8.00	8.00	...	20.00	20.00
	13	Office Expenses		100.00	...	80.00	80.00	...	80.00	80.00
	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Information Technology (IT)								
Object	50	Other charges		5.00	...	4.50	4.50	...	4.50	4.50
		Total : Information Technology (IT)		5.00	...	4.50	4.50	...	4.50	4.50
Detailed	02	Development works through DRDA								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Development works through DRDA		...	...	...	...	...	...	...
		Total : Planning Machinery(HQ)	504.54	365.12	...	331.52	331.52	...	415.22	415.22
Sub-Head	10	Research & Education								
Detailed	00									
Object	50	Other charges		5.00	...	4.50	4.50	...	4.50	4.50
		Total : Research & Education	...	5.00	...	4.50	4.50	...	4.50	4.50
Sub-Head	13	Special Development Fund								
Detailed	00									
Object	50	Other charges		1550.74	...	...	...	...	...	...
		Total : Special Development Fund	134.24	1550.74	...	...	...	...	...	...
Sub-Head	22	Assistance to NGOs/Association/Local Bodies								
Detailed	02	Asstt. to MMTA								
Object	36	Grans-in-Aid General(Non-Salary)		15.00	...	12.00	12.00	...	12.00	12.00
		Total : Asstt. to MMTA		15.00	...	12.00	12.00	...	12.00	12.00
Detailed	03	Asstt. to Manipur Olympic Association								
Object	36	Grans-in-Aid General(Non-Salary)		...	...	...	...	...	...	...
		Total : Asstt. to Manipur Olympic Association		...	...	...	...	...	...	...
Detailed	05	Asstt. to All Manipur Polo Association.								
Object	36	Grans-in-Aid General(Non-Salary)		70.00	...	56.00	56.00	...	56.00	56.00
		Total : Asstt. to All Manipur Polo Association.		70.00	...	56.00	56.00	...	56.00	56.00
Detailed	06	Assistance to Officer Club, Lamphel								
Object	36	Grant-in-Aid (Non-Salary)		50.00	...	40.00	40.00	...	...	...
		Total : Assistance to Officer Club, Lamphel		50.00	...	40.00	40.00	...	...	...
Detailed	07	Palliative Care Society								
Object	36	Grant in aid (Non-Salaries)		...	...	...	...	...	...	...
		Total : Palliative Care Society		...	...	...	...	...	...	...
Detailed	08	Assistant to Chilli Festival at Sirakhong Village,Ukhrul								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Assistant to Chilli Festival at Sirakhong Village,Ukhrul		...	...	...	...	...	...	...
Detailed	09	Assistance to Manipur Hill Journalist Union(MHJU)								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Assistance to Manipur Hill Journalist Union(MHJU)		...	...	...	...	...	...	...
Detailed	10	Assistance to the Shillong Manipuri Students'Union(SHMSU)								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Assistance to the Shillong Manipuri Students'Union(SHMSU)		...	...	...	...	...	...	...
Detailed	11	Assistance to Flower festival & Cherry Blossom festival at Mao Gate								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Assistance to Flower festival & Cherry Blossom festival at Mao Gate		...	...	...	...	...	...	...
Detailed	12	Assistance to Helping Hand Group								
Object	36	Grants-in-aid General(Non-Salary)		6.00	...	4.80	4.80	...	4.80	4.80
		Total : Assistance to Helping Hand Group		6.00	...	4.80	4.80	...	4.80	4.80

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
Detailed	13	Assistance to India Foundation, New Delhi								
Object	36	Grants-in-aid General(Non-Salary)		...	...	50.00	50.00	...	...	...
		Total : Assistance to India Foundation, New Delhi		...	...	50.00	50.00	...	...	...
		Total : Assistance to NGOs/Association/Local Bodies	115.00	141.00	...	162.80	162.80	...	72.80	72.80
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		...	...	19.41	19.41	...	...	...
		Total : Financial Assistance to DC Noney for repairing of Khoupum SDO/SDC Office Complex	...	...	...	19.41	19.41	...	...	...
		Total : Other Offices	1146.62	4551.59	230.24	1773.97	2004.21	311.03	1871.12	2182.15
Minor	102	District Planning Machinery								
Sub-Head	07	Planning at District Level								
Detailed	00									
Object	01	Salaries		202.06	65.04	133.19	198.23	87.85	169.84	257.69
	11	Domestic travel expenses		5.00	1.00	1.00	2.00	1.00	1.00	2.00
	13	Office Expenses		15.00	3.00	5.00	8.00	3.00	5.00	8.00
		Total : Planning at District Level	111.61	222.06	69.04	139.19	208.23	91.85	175.84	267.69
		Total : District Planning Machinery	111.61	222.06	69.04	139.19	208.23	91.85	175.84	267.69
Minor	800	Other Expenditure								
Sub-Head	20	Equity fund for Manipur Start up Policy2016								
Detailed	00									
Object	50	Other charges		2500.00	...	2250.00	2250.00	...	2250.00	2250.00
		Total : Equity fund for Manipur Start up Policy2016	...	2500.00	...	2250.00	2250.00	...	2250.00	2250.00
Sub-Head	21	Construction of Chamdil Town Hall, Chandel								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Construction of Chamdil Town Hall, Chandel	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	2500.00	...	2250.00	2250.00	...	2250.00	2250.00
		Total : Secretariat Economic Services	1258.23	7273.65	299.28	4163.16	4462.44	402.88	4296.96	4699.84
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								
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		3206.51	...	177.83	177.83	...	...	...
		Total : NEC Funded Projects	84.00	3206.51	...	177.83	177.83	...	...	...
Sub-Head	03	Construction of Tribal Boys & GirlsHostel at Karong, Senapati								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Tribal Boys & GirlsHostel at Karong, Senapati	...	...	...	...	...	...	...	...
Sub-Head	04	Construction of AWC in Chandel under NESIDS								
Detailed	00									
Object	53	Major Works		...	309.49	...	309.49	...	...	...
		Total : Construction of AWC in Chandel under NESIDS	...	...	309.49	...	309.49	...	...	...
		Total : Other Expenditure	84.00	3206.51	309.49	177.83	487.32	...	...	...

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 :	Capital Outlay on North Eastern Areas	84.00	3206.51	309.49	177.83	487.32	...	...	...
Major Head	4575	Capital Outlay on Other Special AreasProgrammes								
Sub-Major	60	Others								
Minor	800	Other Expenditure								
Sub-Head	01	Schemes under NLCPR								
Detailed	00									
Object	50	Other Charges		9290.00	...	...	...	...	...	...
	Total :	Schemes under NLCPR	...	9290.00	...	...	...	...	...	...
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 accommodationfor Teachers and Doctors								
Object	53	Major Works		600.00	540.00	...	540.00	74.00	...	74.00
	Total :	Construction of transit accommodationfor Teachers and Doctors		600.00	540.00	...	540.00	74.00	...	74.00
Detailed	03	Construction of Community pond and common bathroom near habitations/public ponds								
Object	53	Major Works		...	...	1350.00	1350.00	...	...	...
	Total :	Construction of Community pond and common bathroom near habitations/public ponds		...	...	1350.00	1350.00	...	...	...
	Total :	One Time Special Assistance of Central Plan Scheme	6000.00	600.00	540.00	1350.00	1890.00	74.00	...	74.00
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		...	12.00	...	12.00	...	...	...
	53	Major Works		...	134.00	...	134.00	5222.00	...	5222.00
	Total :	Central Assistance Under Hill Area Development Programme (HADP) to Tamenglong District	...	...	146.00	...	146.00	5222.00	...	5222.00
Sub-Head	05	Central Assistance under Hill Area Development Programme (HADP) to Noney District								
Detailed	00									
Object	53	Major Works		...	627.60	...	627.60	3029.00	...	3029.00
	Total :	Central Assistance under Hill Area Development Programme (HADP) to Noney District	...	...	627.60	...	627.60	3029.00	...	3029.00
Sub-Head	06	State Matching Share for Hill Area Development Programme (HADP)								
Detailed	00									
Object	50	Other charges		...	813.00	...	813.00	...	...	...
	Total :	State Matching Share for Hill Area Development Programme (HADP)	...	...	813.00	...	813.00	...	...	...
	Total :	Other Expenditure	6000.00	9890.00	2126.60	1350.00	3476.60	8325.00	...	8325.00
	Total :	Others	6000.00	9890.00	2126.60	1350.00	3476.60	8325.00	...	8325.00
	Total :	Capital Outlay on Other Special AreasProgrammes	6000.00	9890.00	2126.60	1350.00	3476.60	8325.00	...	8325.00
GRAND TOTAL :	PLANNING		11276.26	27460.16	9045.37	6470.99	15516.36	15037.88	5076.96	20114.84
	Voted :		11276.26	27460.16	9045.37	6470.99	15516.36	15037.88	5076.96	20114.84