

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

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

(₹ in lakhs)

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

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

(₹ in lakhs)

| Category of Heads | Code    | Actuals<br>2024 - 25                  | Budget Estimates<br>2025 - 26 | Revised Estimates, 2025 - 26 |          |          | Budget Estimates, 2026 - 27 |         |         |
|-------------------|---------|---------------------------------------|-------------------------------|------------------------------|----------|----------|-----------------------------|---------|---------|
|                   |         |                                       |                               | Hill                         | Valley   | Total    | Hill                        | Valley  | Total   |
| Major Head        | 2217    | Urban Development                     |                               |                              |          |          |                             |         |         |
| Sub-Major         | 01      | State Capital Development             |                               |                              |          |          |                             |         |         |
| Minor             | 001     | Direction and Administration          |                               |                              |          |          |                             |         |         |
| Sub-Head          | 01      | Town Planning                         |                               |                              |          |          |                             |         |         |
| Detailed          | 00      |                                       |                               |                              |          |          |                             |         |         |
| Object            | 01      | Salaries                              | 162.13                        | ...                          | 147.84   | 147.84   | ...                         | 152.28  | 152.28  |
|                   | 02      | Wages                                 | ...                           | ...                          | ...      | ...      | ...                         | ...     | ...     |
|                   | 06      | Medical Treatment                     | 5.00                          | ...                          | 5.00     | 5.00     | ...                         | 5.00    | 5.00    |
|                   | 07      | Allowances                            | 79.19                         | ...                          | 84.00    | 84.00    | ...                         | 86.52   | 86.52   |
|                   | 11      | Domestic Travel Expenses              | 9.50                          | ...                          | 9.50     | 9.50     | ...                         | 9.50    | 9.50    |
|                   | 13      | Office expenses                       | 26.00                         | ...                          | 26.00    | 26.00    | ...                         | 26.00   | 26.00   |
|                   | 19      | Digital Equipment                     | 6.00                          | ...                          | 6.00     | 6.00     | ...                         | 6.00    | 6.00    |
|                   | Total : | Town Planning                         | 198.58                        | 287.82                       | ...      | 278.34   | 278.34                      | ...     | 285.30  |
|                   | Total : | Direction and Administration          | 198.58                        | 287.82                       | ...      | 278.34   | 278.34                      | ...     | 285.30  |
| Minor             | 191     | Assistance to Local Bodies            |                               |                              |          |          |                             |         |         |
|                   |         | Corporations, Urban Development       |                               |                              |          |          |                             |         |         |
|                   |         | Authorities, Town Improvement         |                               |                              |          |          |                             |         |         |
|                   |         | Boards, etc.                          |                               |                              |          |          |                             |         |         |
| Sub-Head          | 01      | Scheme under 15th FC Award            |                               |                              |          |          |                             |         |         |
| Detailed          | 01      | General Basic Grant to ULBs           |                               |                              |          |          |                             |         |         |
| Object            | 31      | Grants-in-aid-General                 | 2710.00                       | ...                          | 8880.00  | 8880.00  | ...                         | ...     | ...     |
|                   | Total : | General Basic Grant to ULBs           | 2710.00                       | ...                          | 8880.00  | 8880.00  | ...                         | ...     | ...     |
| Detailed          | 02      | Tied Grant                            |                               |                              |          |          |                             |         |         |
| Object            | 31      | Grants-in-aid-General                 | 3990.00                       | ...                          | 13320.00 | 13320.00 | ...                         | ...     | ...     |
|                   | Total : | Tied Grant                            | 3990.00                       | ...                          | 13320.00 | 13320.00 | ...                         | ...     | ...     |
| Detailed          | 03      | Delay Charges for FC Award            |                               |                              |          |          |                             |         |         |
| Object            | 31      | Grants-in-aid-General                 | ...                           | ...                          | ...      | ...      | ...                         | ...     | ...     |
|                   | Total : | Delay Charges for FC Award            | ...                           | ...                          | ...      | ...      | ...                         | ...     | ...     |
| Detailed          | 04      | Implementation of Municipal Shared    |                               |                              |          |          |                             |         |         |
|                   |         | Service Centres (MSSCs)               |                               |                              |          |          |                             |         |         |
| Object            | 31      | Grants-in-aid-General                 | ...                           | ...                          | 3500.00  | 3500.00  | ...                         | ...     | ...     |
|                   | Total : | Implementation of Municipal Shared    | ...                           | ...                          | 3500.00  | 3500.00  | ...                         | ...     | ...     |
|                   | Total : | Scheme under 15th FC Award            | 1809.10                       | 6700.00                      | ...      | 25700.00 | 25700.00                    | ...     | ...     |
| Sub-Head          | 02      | Scheme under 16th FC Award            |                               |                              |          |          |                             |         |         |
| Detailed          | 01      | Basic Grant to ULBs                   |                               |                              |          |          |                             |         |         |
| Object            | 31      | Grants-in-aid-General                 | ...                           | ...                          | ...      | ...      | ...                         | 6240.00 | 6240.00 |
|                   | Total : | Basic Grant to ULBs                   | ...                           | ...                          | ...      | ...      | ...                         | 6240.00 | 6240.00 |
| Detailed          | 02      | Performance Grant to ULBs             |                               |                              |          |          |                             |         |         |
| Object            | 31      | Grants-in-aid-General                 | ...                           | ...                          | ...      | ...      | ...                         | 1560.00 | 1560.00 |
|                   | Total : | Performance Grant to ULBs             | ...                           | ...                          | ...      | ...      | ...                         | 1560.00 | 1560.00 |
|                   | Total : | Scheme under 16th FC Award            | ...                           | ...                          | ...      | ...      | ...                         | 7800.00 | 7800.00 |
|                   | Total : | Assistance to Local Bodies            | 1809.10                       | 6700.00                      | ...      | 25700.00 | 25700.00                    | ...     | 7800.00 |
|                   |         | Corporations, Urban Development       |                               |                              |          |          |                             |         |         |
|                   |         | Authorities, Town Improvement         |                               |                              |          |          |                             |         |         |
|                   |         | Boards, etc.                          |                               |                              |          |          |                             |         |         |
| Minor             | 800     | Other Expenditure                     |                               |                              |          |          |                             |         |         |
| Sub-Head          | 01      | Consumption Charges for Street        |                               |                              |          |          |                             |         |         |
|                   |         | Lighting                              |                               |                              |          |          |                             |         |         |
| Detailed          | 01      | Electric & Water Charges              |                               |                              |          |          |                             |         |         |
| Object            | 13      | Office expenses                       | 450.00                        | ...                          | 600.00   | 600.00   | ...                         | 450.00  | 450.00  |
|                   | Total : | Electric & Water Charges              | 450.00                        | ...                          | 600.00   | 600.00   | ...                         | 450.00  | 450.00  |
|                   | Total : | Consumption Charges for Street        | 450.00                        | 450.00                       | ...      | 600.00   | 600.00                      | ...     | 450.00  |
|                   |         | Lighting                              |                               |                              |          |          |                             |         |         |
| Sub-Head          | 02      | Municipal Administration, Housing and |                               |                              |          |          |                             |         |         |
|                   |         | Urban Development                     |                               |                              |          |          |                             |         |         |
| Detailed          | 00      |                                       |                               |                              |          |          |                             |         |         |

| Category of Heads | Code                                                                                    | Actuals<br>2024-25 | Budget Estimates<br>2025-26 | Revised Estimates, 2025-26 |          |          | Budget Estimates, 2026-27 |         |         |
|-------------------|-----------------------------------------------------------------------------------------|--------------------|-----------------------------|----------------------------|----------|----------|---------------------------|---------|---------|
|                   |                                                                                         |                    |                             | Hill                       | Valley   | Total    | Hill                      | Valley  | Total   |
| Object            | 01 Salaries                                                                             |                    | 644.60                      | ...                        | 510.00   | 510.00   | ...                       | 525.30  | 525.30  |
|                   | 06 Medical Treatment                                                                    |                    | 10.00                       | ...                        | 10.00    | 10.00    | ...                       | 10.00   | 10.00   |
|                   | 07 Allowances                                                                           |                    | 308.00                      | ...                        | 300.00   | 300.00   | ...                       | 309.00  | 309.00  |
|                   | 11 Domestic Travel Expenses                                                             |                    | 12.00                       | ...                        | 12.00    | 12.00    | ...                       | 12.00   | 12.00   |
|                   | 13 Office expenses                                                                      |                    | 15.00                       | ...                        | 20.00    | 20.00    | ...                       | 15.00   | 15.00   |
|                   | 16 Printing and Publication                                                             |                    | 5.00                        | ...                        | 5.00     | 5.00     | ...                       | 5.00    | 5.00    |
|                   | 19 Digital Equipment                                                                    |                    | 10.00                       | ...                        | 10.00    | 10.00    | ...                       | 10.00   | 10.00   |
|                   | 21 Materials and Supplies                                                               |                    | 1.00                        | ...                        | 1.00     | 1.00     | ...                       | 1.00    | 1.00    |
|                   | 24 Fuels and Lubricants                                                                 |                    | 5.00                        | ...                        | 5.00     | 5.00     | ...                       | 5.00    | 5.00    |
|                   | 26 Advertising and publicity                                                            |                    | 10.00                       | ...                        | 10.00    | 10.00    | ...                       | 10.00   | 10.00   |
|                   | 27 Minor civil and electric Works                                                       |                    | 0.50                        | ...                        | 0.50     | 0.50     | ...                       | 0.50    | 0.50    |
|                   | 28 Professional services                                                                |                    | 5.00                        | ...                        | 5.00     | 5.00     | ...                       | 5.00    | 5.00    |
|                   | 29 Repair and Maintenance                                                               |                    | 1.00                        | ...                        | 1.00     | 1.00     | ...                       | 1.00    | 1.00    |
|                   | 49 Other Revenue Expenditure                                                            |                    | 10.00                       | ...                        | 10.00    | 10.00    | ...                       | 10.00   | 10.00   |
|                   | Total : Municipal Administration, Housing and Urban Development                         | 775.29             | 1037.10                     | ...                        | 899.50   | 899.50   | ...                       | 918.80  | 918.80  |
| Sub-Head          | 03 Duties on Transfer of Property                                                       |                    |                             |                            |          |          |                           |         |         |
| Detailed          | 01 Municipalities                                                                       |                    |                             |                            |          |          |                           |         |         |
| Object            | 31 Grants-in-aid-General                                                                |                    | 10.00                       | ...                        | 10.00    | 10.00    | ...                       | 10.00   | 10.00   |
|                   | Total : Municipalities                                                                  |                    | 10.00                       | ...                        | 10.00    | 10.00    | ...                       | 10.00   | 10.00   |
|                   | Total : Duties on Transfer of Property                                                  | ...                | 10.00                       | ...                        | 10.00    | 10.00    | ...                       | 10.00   | 10.00   |
| Sub-Head          | 04 Financial Assistance for Imparting Knowledge on Building Construction                |                    |                             |                            |          |          |                           |         |         |
| Detailed          | 01 Manipur Building Centre                                                              |                    |                             |                            |          |          |                           |         |         |
| Object            | 31 Grants-in-aid-General                                                                |                    | 15.00                       | ...                        | 15.00    | 15.00    | ...                       | 15.00   | 15.00   |
|                   | Total : Manipur Building Centre                                                         |                    | 15.00                       | ...                        | 15.00    | 15.00    | ...                       | 15.00   | 15.00   |
|                   | Total : Financial Assistance for Imparting Knowledge on Building Construction           | 7.50               | 15.00                       | ...                        | 15.00    | 15.00    | ...                       | 15.00   | 15.00   |
| Sub-Head          | 05 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council      |                    |                             |                            |          |          |                           |         |         |
| Detailed          | 01 Municipal Council                                                                    |                    |                             |                            |          |          |                           |         |         |
| Object            | 36 Grants-in-aid-Salaries                                                               |                    | 206.28                      | ...                        | 206.28   | 206.28   | ...                       | 206.28  | 206.28  |
|                   | Total : Municipal Council                                                               |                    | 206.28                      | ...                        | 206.28   | 206.28   | ...                       | 206.28  | 206.28  |
|                   | Total : Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council | 90.65              | 206.28                      | ...                        | 206.28   | 206.28   | ...                       | 206.28  | 206.28  |
| Sub-Head          | 06 Honorarium of Chairpersons, Vice-Chairman, Councillor of Nagar Panchayat             |                    |                             |                            |          |          |                           |         |         |
| Detailed          | 01 Nagar Panchayats                                                                     |                    |                             |                            |          |          |                           |         |         |
| Object            | 36 Grants-in-aid-Salaries                                                               |                    | 291.36                      | ...                        | 291.36   | 291.36   | ...                       | 291.36  | 291.36  |
|                   | Total : Nagar Panchayats                                                                |                    | 291.36                      | ...                        | 291.36   | 291.36   | ...                       | 291.36  | 291.36  |
|                   | Total : Honorarium of Chairpersons, Vice-Chairman, Councillor of Nagar Panchayat        | 144.19             | 291.36                      | ...                        | 291.36   | 291.36   | ...                       | 291.36  | 291.36  |
| Sub-Head          | 07 Financial Assistance to Municipalities                                               |                    |                             |                            |          |          |                           |         |         |
| Detailed          | 01 Municipalities                                                                       |                    |                             |                            |          |          |                           |         |         |
| Object            | 31 Grants-in-aid-General                                                                |                    | 35.58                       | ...                        | 35.58    | 35.58    | ...                       | 35.58   | 35.58   |
|                   | 36 Grants-in-aid-Salaries                                                               |                    | 1200.51                     | ...                        | 1200.51  | 1200.51  | ...                       | 1200.00 | 1200.00 |
|                   | Total : Municipalities                                                                  |                    | 1236.09                     | ...                        | 1236.09  | 1236.09  | ...                       | 1235.58 | 1235.58 |
|                   | Total : Financial Assistance to Municipalities                                          | 922.57             | 1236.09                     | ...                        | 1236.09  | 1236.09  | ...                       | 1235.58 | 1235.58 |
| Sub-Head          | 08 Financial Assistance to Temple Boards                                                |                    |                             |                            |          |          |                           |         |         |
| Detailed          | 01 Govindaji Temple Board                                                               |                    |                             |                            |          |          |                           |         |         |
| Object            | 31 Grants-in-aid-General                                                                |                    | 30.00                       | ...                        | 30.00    | 30.00    | ...                       | 30.00   | 30.00   |
|                   | Total : Govindaji Temple Board                                                          |                    | 30.00                       | ...                        | 30.00    | 30.00    | ...                       | 30.00   | 30.00   |
| Detailed          | 02 Sanamahi Temple Board                                                                |                    |                             |                            |          |          |                           |         |         |
| Object            | 31 Grants-in-aid-General                                                                |                    | 20.00                       | ...                        | 20.00    | 20.00    | ...                       | 20.00   | 20.00   |
|                   | Total : Sanamahi Temple Board                                                           |                    | 20.00                       | ...                        | 20.00    | 20.00    | ...                       | 20.00   | 20.00   |
|                   | Total : Financial Assistance to Temple Boards                                           | 50.00              | 50.00                       | ...                        | 50.00    | 50.00    | ...                       | 50.00   | 50.00   |
| Sub-Head          | 09 Development of Imphal City as Smart City                                             |                    |                             |                            |          |          |                           |         |         |
| Detailed          | 01 City Level SPV (Imphal Smart City Ltd.)                                              |                    |                             |                            |          |          |                           |         |         |
| Object            | 31 Grants-in-aid-General                                                                |                    | 10000.00                    | ...                        | 10000.00 | 10000.00 | ...                       | 9189.00 | 9189.00 |
|                   | Total : City Level SPV (Imphal Smart City Ltd.)                                         |                    | 10000.00                    | ...                        | 10000.00 | 10000.00 | ...                       | 9189.00 | 9189.00 |
|                   | Total : Development of Imphal City as Smart City                                        | 10718.75           | 10000.00                    | ...                        | 10000.00 | 10000.00 | ...                       | 9189.00 | 9189.00 |
| Sub-Head          | 10 Financial Assistance to Nagar Panchayats/Small Town Committee                        |                    |                             |                            |          |          |                           |         |         |

| Category of Heads | Code    |                                                                                                       | Actuals | Budget Estimates | Revised Estimates, 2025-26 |         |         | Budget Estimates, 2026-27 |         |         |
|-------------------|---------|-------------------------------------------------------------------------------------------------------|---------|------------------|----------------------------|---------|---------|---------------------------|---------|---------|
|                   |         |                                                                                                       | 2024-25 | 2025-26          | Hill                       | Valley  | Total   | Hill                      | Valley  | Total   |
| Detailed          | 01      | Nagar Panchayats/Town Committee                                                                       |         |                  |                            |         |         |                           |         |         |
| Object            | 31      | Grants-in-aid-General                                                                                 |         | 40.56            | ...                        | 40.56   | 40.56   | ...                       | 40.56   | 40.56   |
|                   | 36      | Grants-in-aid-Salaries                                                                                |         | 212.10           | ...                        | 212.10  | 212.10  | ...                       | 212.10  | 212.10  |
|                   | Total : | Nagar Panchayats/Town Committee                                                                       |         | 252.66           | ...                        | 252.66  | 252.66  | ...                       | 252.66  | 252.66  |
|                   | Total : | Financial Assistance to Nagar Panchayats/Small Town Committee                                         | 87.20   | 252.66           | ...                        | 252.66  | 252.66  | ...                       | 252.66  | 252.66  |
| Sub-Head          | 11      | Pilot Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share) |         |                  |                            |         |         |                           |         |         |
| Detailed          | 01      | Town Planning                                                                                         |         |                  |                            |         |         |                           |         |         |
| Object            | 49      | Other Revenue Expenditure                                                                             |         | 80.00            | ...                        | 80.00   | 80.00   | ...                       | ...     | ...     |
|                   | Total : | Town Planning                                                                                         |         | 80.00            | ...                        | 80.00   | 80.00   | ...                       | ...     | ...     |
|                   | Total : | Pilot Formulation of Local Area Plan (LAP) and Town Planning Scheme (TPS) under AMRUT (Central Share) | ...     | 80.00            | ...                        | 80.00   | 80.00   | ...                       | ...     | ...     |
| Sub-Head          | 12      | City Convention Centre                                                                                |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                                       |         |                  |                            |         |         |                           |         |         |
| Object            | 27      | Minor civil and electric Works                                                                        |         | 100.00           | ...                        | 100.00  | 100.00  | ...                       | 100.00  | 100.00  |
|                   | 49      | Other Revenue Expenditure                                                                             |         | 30.00            | ...                        | 30.00   | 30.00   | ...                       | 30.00   | 30.00   |
|                   | Total : | City Convention Centre                                                                                | 180.00  | 130.00           | ...                        | 130.00  | 130.00  | ...                       | 130.00  | 130.00  |
| Sub-Head          | 13      | Assistance to PDA for implementation of projects with HUDCO loan                                      |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                                       |         |                  |                            |         |         |                           |         |         |
| Object            | 35      | Grants for creation of Capital Assets                                                                 |         | ...              | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Detailed          | 01      | Planning Development Authority (PDA)                                                                  |         |                  |                            |         |         |                           |         |         |
| Object            | 35      | Grants for creation of Capital Assets                                                                 |         | 5000.00          | ...                        | 6086.79 | 6086.79 | ...                       | ...     | ...     |
|                   | Total : | Planning Development Authority (PDA)                                                                  |         | 5000.00          | ...                        | 6086.79 | 6086.79 | ...                       | ...     | ...     |
|                   | Total : | Assistance to PDA for implementation of projects with HUDCO loan                                      | 6669.20 | 5000.00          | ...                        | 6086.79 | 6086.79 | ...                       | ...     | ...     |
| Sub-Head          | 14      | State Share for Imphal Smart City Mission                                                             |         |                  |                            |         |         |                           |         |         |
| Detailed          | 01      | City Level SPV (Imphal Smart City Ltd.)                                                               |         |                  |                            |         |         |                           |         |         |
| Object            | 31      | Grants-in-aid-General                                                                                 |         | 600.00           | ...                        | 600.00  | 600.00  | ...                       | 600.00  | 600.00  |
|                   | Total : | City Level SPV (Imphal Smart City Ltd.)                                                               |         | 600.00           | ...                        | 600.00  | 600.00  | ...                       | 600.00  | 600.00  |
|                   | Total : | State Share for Imphal Smart City Mission                                                             | 871.00  | 600.00           | ...                        | 600.00  | 600.00  | ...                       | 600.00  | 600.00  |
| Sub-Head          | 15      | Master Plan for DHQ and Moreh Town                                                                    |         |                  |                            |         |         |                           |         |         |
| Detailed          | 01      | Town Planning                                                                                         |         |                  |                            |         |         |                           |         |         |
| Object            | 49      | Other Revenue Expenditure                                                                             |         | ...              | ...                        | 50.28   | 50.28   | ...                       | 42.15   | 42.15   |
|                   | Total : | Town Planning                                                                                         |         | ...              | ...                        | 50.28   | 50.28   | ...                       | 42.15   | 42.15   |
|                   | Total : | Master Plan for DHQ and Moreh Town                                                                    | ...     | ...              | ...                        | 50.28   | 50.28   | ...                       | 42.15   | 42.15   |
| Sub-Head          | 16      | Cleanliness of ULBs                                                                                   |         |                  |                            |         |         |                           |         |         |
| Detailed          | 01      | Urban Local Bodies                                                                                    |         |                  |                            |         |         |                           |         |         |
| Object            | 31      | Grants-in-aid-General                                                                                 |         | 600.00           | ...                        | 600.00  | 600.00  | ...                       | 600.00  | 600.00  |
|                   | Total : | Urban Local Bodies                                                                                    |         | 600.00           | ...                        | 600.00  | 600.00  | ...                       | 600.00  | 600.00  |
|                   | Total : | Cleanliness of ULBs                                                                                   | 746.32  | 600.00           | ...                        | 600.00  | 600.00  | ...                       | 600.00  | 600.00  |
| Sub-Head          | 17      | PMAY-Urban (Central Share)                                                                            |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                                       |         |                  |                            |         |         |                           |         |         |
| Object            | 49      | Other Revenue Expenditure                                                                             |         | 5142.00          | ...                        | 4259.60 | 4259.60 | ...                       | 4500.00 | 4500.00 |
| Detailed          | 01      | SCSP Component                                                                                        |         |                  |                            |         |         |                           |         |         |
| Object            | 49      | Other Revenue Expenditure                                                                             |         | 1081.10          | ...                        | 709.00  | 709.00  | ...                       | 1000.00 | 1000.00 |
|                   | Total : | SCSP Component                                                                                        |         | 1081.10          | ...                        | 709.00  | 709.00  | ...                       | 1000.00 | 1000.00 |
| Detailed          | 02      | TSP Component                                                                                         |         |                  |                            |         |         |                           |         |         |
| Object            | 49      | Other Revenue Expenditure                                                                             |         | 242.10           | ...                        | 403.80  | 403.80  | ...                       | 120.00  | 120.00  |
|                   | Total : | TSP Component                                                                                         |         | 242.10           | ...                        | 403.80  | 403.80  | ...                       | 120.00  | 120.00  |
| Detailed          | 03      | Establishment and TPQM Component                                                                      |         |                  |                            |         |         |                           |         |         |
| Object            | 49      | Other Revenue Expenditure                                                                             |         | 114.30           | ...                        | 114.30  | 114.30  | ...                       | 116.00  | 116.00  |
|                   | Total : | Establishment and TPQM Component                                                                      |         | 114.30           | ...                        | 114.30  | 114.30  | ...                       | 116.00  | 116.00  |
| Detailed          | 04      | Capacity Building and IEC Component                                                                   |         |                  |                            |         |         |                           |         |         |
| Object            | 49      | Other Revenue Expenditure                                                                             |         | 74.30            | ...                        | 74.30   | 74.30   | ...                       | 74.30   | 74.30   |
|                   | Total : | Capacity Building and IEC Component                                                                   |         | 74.30            | ...                        | 74.30   | 74.30   | ...                       | 74.30   | 74.30   |
|                   | Total : | PMAY-Urban (Central Share)                                                                            | 5037.69 | 6653.80          | ...                        | 5561.00 | 5561.00 | ...                       | 5810.30 | 5810.30 |
| Sub-Head          | 18      | PMAY-Urban (State Share)                                                                              |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                                       |         |                  |                            |         |         |                           |         |         |
| Object            | 49      | Other Revenue Expenditure                                                                             |         | 2.00             | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : | PMAY-Urban (State Share)                                                                              | 1.87    | 2.00             | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Sub-Head          | 19      | National Urban Livelihood Mission (NULM) / Central Share                                              |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                                       |         |                  |                            |         |         |                           |         |         |

| Category of Heads | Code                                                             | Actuals<br>2024-25 | Budget Estimates<br>2025-26 | Revised Estimates, 2025-26 |         |         | Budget Estimates, 2026-27 |         |         |
|-------------------|------------------------------------------------------------------|--------------------|-----------------------------|----------------------------|---------|---------|---------------------------|---------|---------|
|                   |                                                                  |                    |                             | Hill                       | Valley  | Total   | Hill                      | Valley  | Total   |
| Object            | 49 Other Revenue Expenditure                                     |                    | 100.00                      | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Detailed          | 01 SCSP Component                                                |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 50.00                       | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : SCSP Component                                           |                    | 50.00                       | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Detailed          | 02 TSP Component                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 20.00                       | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : TSP Component                                            |                    | 20.00                       | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : National Urban Livelihood Mission (NULM) / Central Share | 535.00             | 170.00                      | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Sub-Head          | 20 National Urban Livelihood Mission (NULM) / State Share        |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 00                                                               |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 50.00                       | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Detailed          | 01 SCSP Component                                                |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 15.00                       | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : SCSP Component                                           |                    | 15.00                       | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Detailed          | 02 TSP Component                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 3.00                        | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : TSP Component                                            |                    | 3.00                        | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : National Urban Livelihood Mission (NULM) / State Share   | 59.44              | 68.00                       | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Sub-Head          | 21 AMRUT MITRA under AMRUT 2.0                                   |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 01 Town Planning                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 50.00                       | ...                        | 120.37  | 120.37  | ...                       | 110.00  | 110.00  |
|                   | Total : Town Planning                                            |                    | 50.00                       | ...                        | 120.37  | 120.37  | ...                       | 110.00  | 110.00  |
|                   | Total : AMRUT MITRA under AMRUT 2.0                              | 15.00              | 50.00                       | ...                        | 120.37  | 120.37  | ...                       | 110.00  | 110.00  |
| Sub-Head          | 22 Urban Reforms under SACI                                      |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 01 Town Planning                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 160.00                      | ...                        | 234.55  | 234.55  | ...                       | 215.00  | 215.00  |
|                   | Total : Town Planning                                            |                    | 160.00                      | ...                        | 234.55  | 234.55  | ...                       | 215.00  | 215.00  |
|                   | Total : Urban Reforms under SACI                                 | 141.71             | 160.00                      | ...                        | 234.55  | 234.55  | ...                       | 215.00  | 215.00  |
| Sub-Head          | 23 AMRUT 2.0 A&OE (Central Share)                                |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 01 Town Planning                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | ...                         | ...                        | 110.50  | 110.50  | ...                       | 100.00  | 100.00  |
|                   | Total : Town Planning                                            |                    | ...                         | ...                        | 110.50  | 110.50  | ...                       | 100.00  | 100.00  |
|                   | Total : AMRUT 2.0 A&OE (Central Share)                           | 33.00              | ...                         | ...                        | 110.50  | 110.50  | ...                       | 100.00  | 100.00  |
| Sub-Head          | 24 Financial Assistance to MUDA                                  |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 01 Manipur Urban Development Agency (MUDA)                       |                    |                             |                            |         |         |                           |         |         |
| Object            | 31 Grants-in-aid-General                                         |                    | 4.00                        | ...                        | 4.00    | 4.00    | ...                       | 4.00    | 4.00    |
|                   | Total : Manipur Urban Development Agency (MUDA)                  |                    | 4.00                        | ...                        | 4.00    | 4.00    | ...                       | 4.00    | 4.00    |
|                   | Total : Financial Assistance to MUDA                             | ...                | 4.00                        | ...                        | 4.00    | 4.00    | ...                       | 4.00    | 4.00    |
| Sub-Head          | 25 Gandhi Memorial Hall                                          |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 01 Town Planning                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 27 Minor civil and electric Works                                |                    | 100.00                      | ...                        | 40.00   | 40.00   | ...                       | 60.00   | 60.00   |
|                   | Total : Town Planning                                            |                    | 100.00                      | ...                        | 40.00   | 40.00   | ...                       | 60.00   | 60.00   |
|                   | Total : Gandhi Memorial Hall                                     | 20.00              | 100.00                      | ...                        | 40.00   | 40.00   | ...                       | 60.00   | 60.00   |
| Sub-Head          | 26 Capacity Building & IEC under AMRUT 2.0                       |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 01 Town Planning                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 15.00                       | ...                        | 15.00   | 15.00   | ...                       | 15.00   | 15.00   |
|                   | Total : Town Planning                                            |                    | 15.00                       | ...                        | 15.00   | 15.00   | ...                       | 15.00   | 15.00   |
|                   | Total : Capacity Building & IEC under AMRUT 2.0                  | 6.80               | 15.00                       | ...                        | 15.00   | 15.00   | ...                       | 15.00   | 15.00   |
| Sub-Head          | 27 PMAY-U 2.0 Central Share                                      |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 00                                                               |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 1087.50                     | ...                        | 3290.00 | 3290.00 | ...                       | 3500.00 | 3500.00 |
| Detailed          | 01 SCSP Component                                                |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 375.00                      | ...                        | 195.00  | 195.00  | ...                       | 200.00  | 200.00  |
|                   | Total : SCSP Component                                           |                    | 375.00                      | ...                        | 195.00  | 195.00  | ...                       | 200.00  | 200.00  |
| Detailed          | 02 TSP Component                                                 |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 237.50                      | ...                        | 40.00   | 40.00   | ...                       | 50.00   | 50.00   |
|                   | Total : TSP Component                                            |                    | 237.50                      | ...                        | 40.00   | 40.00   | ...                       | 50.00   | 50.00   |
| Detailed          | 03 Establishment and TPQM Component                              |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 76.00                       | ...                        | 10.00   | 10.00   | ...                       | 81.00   | 81.00   |
|                   | Total : Establishment and TPQM Component                         |                    | 76.00                       | ...                        | 10.00   | 10.00   | ...                       | 81.00   | 81.00   |
| Detailed          | 04 Capacity Building                                             |                    |                             |                            |         |         |                           |         |         |
| Object            | 49 Other Revenue Expenditure                                     |                    | 104.00                      | ...                        | 37.50   | 37.50   | ...                       | 104.00  | 104.00  |
|                   | Total : Capacity Building                                        |                    | 104.00                      | ...                        | 37.50   | 37.50   | ...                       | 104.00  | 104.00  |
|                   | Total : PMAY-U 2.0 Central Share                                 | ...                | 1880.00                     | ...                        | 3572.50 | 3572.50 | ...                       | 3935.00 | 3935.00 |
| Sub-Head          | 28 PMAY-U 2.0 State Share                                        |                    |                             |                            |         |         |                           |         |         |
| Detailed          | 00                                                               |                    |                             |                            |         |         |                           |         |         |

| Category of Heads | Code    |                                                                                                        | Actuals  | Budget Estimates | Revised Estimates, 2025-26 |          |          | Budget Estimates, 2026-27 |          |          |
|-------------------|---------|--------------------------------------------------------------------------------------------------------|----------|------------------|----------------------------|----------|----------|---------------------------|----------|----------|
|                   |         |                                                                                                        | 2024-25  | 2025-26          | Hill                       | Valley   | Total    | Hill                      | Valley   | Total    |
| Object            | 49      | Other Revenue Expenditure                                                                              |          | 200.00           | ...                        | ...      | ...      | ...                       | ...      | ...      |
| Detailed          | 01      | SCSP Component                                                                                         |          |                  |                            |          |          |                           |          |          |
| Object            | 49      | Other Revenue Expenditure                                                                              |          | 40.00            | ...                        | ...      | ...      | ...                       | ...      | ...      |
|                   | Total : | SCSP Component                                                                                         |          | 40.00            | ...                        | ...      | ...      | ...                       | ...      | ...      |
| Detailed          | 02      | TSP Component                                                                                          |          |                  |                            |          |          |                           |          |          |
| Object            | 49      | Other Revenue Expenditure                                                                              |          | 20.00            | ...                        | ...      | ...      | ...                       | ...      | ...      |
|                   | Total : | TSP Component                                                                                          |          | 20.00            | ...                        | ...      | ...      | ...                       | ...      | ...      |
| Detailed          | 03      | Establishment and TPQM Component                                                                       |          |                  |                            |          |          |                           |          |          |
| Object            | 49      | Other Revenue Expenditure                                                                              |          | 5.00             | ...                        | ...      | ...      | ...                       | ...      | ...      |
|                   | Total : | Establishment and TPQM Component                                                                       |          | 5.00             | ...                        | ...      | ...      | ...                       | ...      | ...      |
|                   | Total : | PMAY-U 2.0 State Share                                                                                 | ...      | 265.00           | ...                        | ...      | ...      | ...                       | ...      | ...      |
| Sub-Head          | 29      | Deendayal Jan Aajeevika Yojana-Shehari [D-JAY(S)]                                                      |          |                  |                            |          |          |                           |          |          |
| Detailed          | 01      | Central Share                                                                                          |          |                  |                            |          |          |                           |          |          |
| Object            | 49      | Other Revenue Expenditure                                                                              |          | 300.00           | ...                        | 300.00   | 300.00   | ...                       | 300.00   | 300.00   |
|                   | Total : | Central Share                                                                                          |          | 300.00           | ...                        | 300.00   | 300.00   | ...                       | 300.00   | 300.00   |
|                   | Total : | Deendayal Jan Aajeevika Yojana-Shehari [D-JAY(S)]                                                      | ...      | 300.00           | ...                        | 300.00   | 300.00   | ...                       | 300.00   | 300.00   |
| Sub-Head          | 30      | CITIIS 2.0 (Central Share)                                                                             |          |                  |                            |          |          |                           |          |          |
| Detailed          | 01      | Town Planning                                                                                          |          |                  |                            |          |          |                           |          |          |
| Object            | 49      | Other Revenue Expenditure                                                                              |          | 200.00           | ...                        | 200.00   | 200.00   | ...                       | 200.00   | 200.00   |
|                   | Total : | Town Planning                                                                                          |          | 200.00           | ...                        | 200.00   | 200.00   | ...                       | 200.00   | 200.00   |
|                   | Total : | CITIIS 2.0 (Central Share)                                                                             | ...      | 200.00           | ...                        | 200.00   | 200.00   | ...                       | 200.00   | 200.00   |
| Sub-Head          | 31      | GIS based Master Plan under AMRUT 2.0 (Central Share)                                                  |          |                  |                            |          |          |                           |          |          |
| Detailed          | 01      | Town Planning                                                                                          |          |                  |                            |          |          |                           |          |          |
| Object            | 49      | Other Revenue Expenditure                                                                              |          | 180.00           | ...                        | 25.00    | 25.00    | ...                       | 180.00   | 180.00   |
|                   | Total : | Town Planning                                                                                          |          | 180.00           | ...                        | 25.00    | 25.00    | ...                       | 180.00   | 180.00   |
|                   | Total : | GIS based Master Plan under AMRUT 2.0 (Central Share)                                                  | ...      | 180.00           | ...                        | 25.00    | 25.00    | ...                       | 180.00   | 180.00   |
|                   | Total : | Other Expenditure                                                                                      | 27563.18 | 30006.29         | ...                        | 31290.88 | 31290.88 | ...                       | 24920.13 | 24920.13 |
|                   | Total : | State Capital Development                                                                              | 29570.86 | 36994.11         | ...                        | 57269.22 | 57269.22 | ...                       | 33005.43 | 33005.43 |
| Sub-Major         | 80      | General                                                                                                |          |                  |                            |          |          |                           |          |          |
| Minor             | 191     | Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc. |          |                  |                            |          |          |                           |          |          |
| Sub-Head          | 01      | Manipur Property Tax                                                                                   |          |                  |                            |          |          |                           |          |          |
| Detailed          | 00      |                                                                                                        |          |                  |                            |          |          |                           |          |          |
| Object            | 31      | Grants-in-aid-General                                                                                  |          | ...              | ...                        | ...      | ...      | ...                       | ...      | ...      |
|                   | 36      | Grants-in-aid-Salaries                                                                                 |          | ...              | ...                        | ...      | ...      | ...                       | ...      | ...      |
| Detailed          | 01      | Manipur Municipality Property Tax Board                                                                |          |                  |                            |          |          |                           |          |          |
| Object            | 31      | Grants-in-aid-General                                                                                  |          | 300.00           | ...                        | 268.88   | 268.88   | ...                       | 300.00   | 300.00   |
|                   | 36      | Grants-in-aid-Salaries                                                                                 |          | 31.16            | ...                        | 31.16    | 31.16    | ...                       | 24.89    | 24.89    |
|                   | Total : | Manipur Municipality Property Tax Board                                                                |          | 331.16           | ...                        | 300.04   | 300.04   | ...                       | 324.89   | 324.89   |
|                   | Total : | Manipur Property Tax                                                                                   | 183.43   | 331.16           | ...                        | 300.04   | 300.04   | ...                       | 324.89   | 324.89   |
|                   | Total : | Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc. | 183.43   | 331.16           | ...                        | 300.04   | 300.04   | ...                       | 324.89   | 324.89   |
|                   | Total : | General                                                                                                | 183.43   | 331.16           | ...                        | 300.04   | 300.04   | ...                       | 324.89   | 324.89   |
|                   | Total : | Urban Development                                                                                      | 29754.29 | 37325.27         | ...                        | 57569.26 | 57569.26 | ...                       | 33330.32 | 33330.32 |
| Major Head        | 3604    | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions                           |          |                  |                            |          |          |                           |          |          |
| Sub-Major         | 00      |                                                                                                        |          |                  |                            |          |          |                           |          |          |
| Minor             | 200     | Other Miscellaneous Compensations and Assignments                                                      |          |                  |                            |          |          |                           |          |          |
| Sub-Head          | 01      | Devolution under 4th SFC Award                                                                         |          |                  |                            |          |          |                           |          |          |
| Detailed          | 01      | Urban Local Bodies                                                                                     |          |                  |                            |          |          |                           |          |          |
| Object            | 31      | Grants-in-aid-General                                                                                  |          | 2000.00          | ...                        | 2000.00  | 2000.00  | ...                       | 2000.00  | 2000.00  |
|                   | Total : | Urban Local Bodies                                                                                     |          | 2000.00          | ...                        | 2000.00  | 2000.00  | ...                       | 2000.00  | 2000.00  |
|                   | Total : | Devolution under 4th SFC Award                                                                         | 663.20   | 2000.00          | ...                        | 2000.00  | 2000.00  | ...                       | 2000.00  | 2000.00  |
|                   | Total : | Other Miscellaneous Compensations and Assignments                                                      | 663.20   | 2000.00          | ...                        | 2000.00  | 2000.00  | ...                       | 2000.00  | 2000.00  |
|                   | Total : | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions                           | 663.20   | 2000.00          | ...                        | 2000.00  | 2000.00  | ...                       | 2000.00  | 2000.00  |
| Major Head        | 4217    | Capital Outlay on Urban Development                                                                    |          |                  |                            |          |          |                           |          |          |
| Sub-Major         | 01      | State Capital Development                                                                              |          |                  |                            |          |          |                           |          |          |

| Category of Heads | Code    |                                                                                   | Actuals | Budget Estimates | Revised Estimates, 2025-26 |         |         | Budget Estimates, 2026-27 |         |         |
|-------------------|---------|-----------------------------------------------------------------------------------|---------|------------------|----------------------------|---------|---------|---------------------------|---------|---------|
|                   |         |                                                                                   | 2024-25 | 2025-26          | Hill                       | Valley  | Total   | Hill                      | Valley  | Total   |
| Minor             | 800     | Other Expenditure                                                                 |         |                  |                            |         |         |                           |         |         |
| Sub-Head          | 01      | Improvement of District Headquarters                                              |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                   |         |                  |                            |         |         |                           |         |         |
| Object            | 73      | Infrastructural Assets                                                            |         | ...              | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : | Improvement of District Headquarters                                              | ...     | ...              | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Sub-Head          | 02      | Infrastructure Development Under Municipal Areas                                  |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                   |         |                  |                            |         |         |                           |         |         |
| Object            | 73      | Infrastructural Assets                                                            |         | 1.00             | ...                        | 1.00    | 1.00    | ...                       | 100.00  | 100.00  |
|                   | Total : | Infrastructure Development Under Municipal Areas                                  | ...     | 1.00             | ...                        | 1.00    | 1.00    | ...                       | 100.00  | 100.00  |
| Sub-Head          | 03      | Rehabilitation/Retrofitting of New Market & Laxmi Market, Imphal                  |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                   |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | ...              | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : | Rehabilitation/Retrofitting of New Market & Laxmi Market, Imphal                  | 111.74  | ...              | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : | Other Expenditure                                                                 | 111.74  | 1.00             | ...                        | 1.00    | 1.00    | ...                       | 100.00  | 100.00  |
|                   | Total : | State Capital Development                                                         | 111.74  | 1.00             | ...                        | 1.00    | 1.00    | ...                       | 100.00  | 100.00  |
| Sub-Major         | 60      | Other Urban Development Schemes                                                   |         |                  |                            |         |         |                           |         |         |
| Minor             | 051     | Construction                                                                      |         |                  |                            |         |         |                           |         |         |
| Sub-Head          | 01      | Atal Mission for Rejuvenation & Urban Transformation (AMRUT)                      |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                   |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | ...              | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : | Atal Mission for Rejuvenation & Urban Transformation (AMRUT)                      | ...     | ...              | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Sub-Head          | 02      | Atal Mission for Rejuvenation & Urban Transformation 2.0(AMRUT 2.0) Central Share |         |                  |                            |         |         |                           |         |         |
| Detailed          | 01      | Town Planning                                                                     |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | 600.00           | ...                        | 1950.00 | 1950.00 | ...                       | 1600.00 | 1600.00 |
|                   | Total : | Town Planning                                                                     |         | 600.00           | ...                        | 1950.00 | 1950.00 | ...                       | 1600.00 | 1600.00 |
|                   | Total : | Atal Mission for Rejuvenation & Urban Transformation 2.0(AMRUT 2.0) Central Share | ...     | 600.00           | ...                        | 1950.00 | 1950.00 | ...                       | 1600.00 | 1600.00 |
| Sub-Head          | 03      | Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0)/State Share  |         |                  |                            |         |         |                           |         |         |
| Detailed          | 01      | Town Planning                                                                     |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | 133.34           | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : | Town Planning                                                                     |         | 133.34           | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : | Atal Mission for Rejuvenation & Urban Transformation 2.0 (AMRUT 2.0)/State Share  | 6.66    | 133.34           | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Sub-Head          | 04      | Swachh Bharat Mission 2.0 (Urban)/Central Share                                   |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                   |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | 190.00           | ...                        | 24.55   | 24.55   | ...                       | 50.00   | 50.00   |
| Detailed          | 01      | IEC Component                                                                     |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | 370.00           | ...                        | 168.89  | 168.89  | ...                       | 200.00  | 200.00  |
|                   | Total : | IEC Component                                                                     |         | 370.00           | ...                        | 168.89  | 168.89  | ...                       | 200.00  | 200.00  |
| Detailed          | 02      | Capacity Building Component                                                       |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | 175.00           | ...                        | 169.17  | 169.17  | ...                       | 200.00  | 200.00  |
|                   | Total : | Capacity Building Component                                                       |         | 175.00           | ...                        | 169.17  | 169.17  | ...                       | 200.00  | 200.00  |
| Detailed          | 03      | Solid Waste Management (SWM)                                                      |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | 300.00           | ...                        | 488.89  | 488.89  | ...                       | 1500.00 | 1500.00 |
|                   | Total : | Solid Waste Management (SWM)                                                      |         | 300.00           | ...                        | 488.89  | 488.89  | ...                       | 1500.00 | 1500.00 |
| Detailed          | 04      | Used Water Management (UWM)                                                       |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | 1600.00          | ...                        | 1761.64 | 1761.64 | ...                       | 5000.00 | 5000.00 |
|                   | Total : | Used Water Management (UWM)                                                       |         | 1600.00          | ...                        | 1761.64 | 1761.64 | ...                       | 5000.00 | 5000.00 |
|                   | Total : | Swachh Bharat Mission 2.0 (Urban)/Central Share                                   | ...     | 2635.00          | ...                        | 2613.14 | 2613.14 | ...                       | 6950.00 | 6950.00 |
| Sub-Head          | 05      | Swachh Bharat Mission 2.0 (Urban)/State Share                                     |         |                  |                            |         |         |                           |         |         |
| Detailed          | 00      |                                                                                   |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | 13.89            | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Detailed          | 01      | IEC Component                                                                     |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | 41.11            | ...                        | ...     | ...     | ...                       | ...     | ...     |
|                   | Total : | IEC Component                                                                     |         | 41.11            | ...                        | ...     | ...     | ...                       | ...     | ...     |
| Detailed          | 02      | Capacity Building Component                                                       |         |                  |                            |         |         |                           |         |         |
| Object            | 60      | Other Capital Expenditure                                                         |         | 19.45            | ...                        | 10.28   | 10.28   | ...                       | ...     | ...     |
|                   | Total : | Capacity Building Component                                                       |         | 19.45            | ...                        | 10.28   | 10.28   | ...                       | ...     | ...     |

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