

GOVERNMENT OF MANIPUR  
DIRECTORATE OF HEALTH SERVICES

.....

No.B/1/2024-2025/DHS:

Imphal, the 12<sup>th</sup> November, 2024

To,

All Drawing & Disbursing Officer's,  
Medical Directorate, Manipur.

Subject:- Revised Estimates, 2024-2025 and Budget Estimates, 2025-2026.

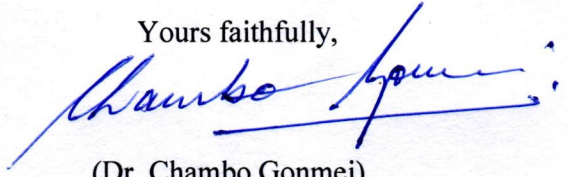
Sir,

All the Drawing & Disbursing Officer along with pay bill copies for the month of April, 2024 to September, 2024 (pay for March, 2024 to August, 2024) under this Directorate are requested to submit expenditure and fund requirements in the enclosed **FORMAT** by 20<sup>th</sup> November, 2024 without fail, So that **REVISED ESTIMATES, 2024-2025** and **BUDGET ESTIMATES, 2025-2026** may be compiled and submitted to Finance Department in time.

The matter may be treated as **MOST URGENT AND TIME BOUND.**

Yours faithfully,

Encl: As above.

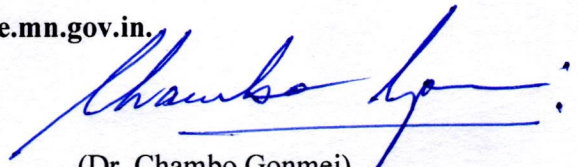
  
(Dr. Chambo Gonmei)  
Directorate of Health Services, Manipur

Endt. No.B/1/2024-2025/DHS:

Imphal, the 12<sup>th</sup> November, 2024

Copy to:-

1. The Chief Secretary (Health & FW, Government of Manipur.
2. All Additional Directors, Medical Directorate, Manipur.
3. Sr. Administrative Officer, Medical Directorate, Manipur
4. All Joint Directors, Medical Directorate, Manipur.
5. The Chief Finance Officer, Medical Directorate, Manipur.
6. All Deputy Directors, Medical Directorate, Manipur.
7. All Sr. Medical Officers, Medical Directorate, Manipur.
8. All concerned.
9. Guard file & <https://manipurhealthdirectorate.mn.gov.in>.

  
(Dr. Chambo Gonmei)  
Directorate of Health Services, Manipur

**ANNEXURE-1**

**DETAILS OF PROVISION FOR PAY, ALLOWANCE ETC. FOR EACH CATEGORY OF POST  
(REVISED ESTIMATES, 2024-2025 AND BUDGET ESTIMATE, 2025-2026) (For Permanent and  
Temporary Establishment Combined).**

Name of DDO:

Demand No.11 & Major Head: 2210-Medical & Public Health.

Sl. No	EIN No.	Name of Employees	Sex	Designation	P/T	DoB	DoJs	DoJ to the Present Post	Date of Increment
1	2	3	4	5	6	7	8	9	10

Pay Scale	Officiating Pay (Basic)	NPA 20%	Total Col.12 +13	Psted in H/V	DA 32%	HRA 8%	SCA	Tran. Allow	Nurse Allow	Wash Allow	Gross Amount
11	12	13	14	15	16	17	18	19	20	21	22

REVISED ESTIMATE 2024-2025			BUDGET ESTIMATES,2025-2026			Months	REMARKS (in coming)
23	24	25	26	27	28	29	30

**OUTGOING**

Sl. No	EIN No.	Name of Employees	Sex	Designation	P/T	DoB	DoJs	DoJ to the Present Post	Pay Scale
1	2	3	4	5	6	7	8	9	10

(In Rupees)

Officiating Pay (Basic)	NPA 20%	Total Col. 11+12	Posted in H/V	DA 32%	HRA 8%	SCA	Tran, Allow	Nurse Allow	Wash Allow	Gross Amount
11	12	13	14	15	16	17	18	19	20	21

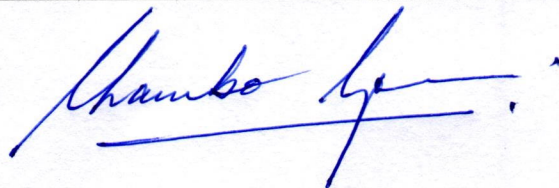
REVISED ESTIMATE, 2024-2025			MONTHS	REMARKS
HILL	VALLEY	TOTAL		
22	23	24	25	26

*Shankar Kumar*

ANNEXURE-II (SALARIES)  
(REVISED ESTIMATE)  
(In Rupees)

Actual Expenditure (1 <sup>st</sup> April, 2024 to 30 <sup>th</sup> September, 2024)						
Sl.No.	EIN No.	Name of Employees	Designation	MASP/ACP	Head of Account (Head Wise)	Name of DDOs
					01-Salary 07-Allowance	

ACTUAL REQUIREMENT (1 <sup>ST</sup> October, 2024 to 31 <sup>ST</sup> March, 2025)						
Sl.No.	EIN No.	Name of Employees	Designation	MASP/ACP	Head of Account (Head Wise)	Name of DDOs
					01-Salary 07-Allowance	



**ANNEXURE-III (SALARIES)**

(In Rupees)

Major Head Sub Major Head Head Minor Head Sub Head Detailed Head	Actuals for the year, 2023-2024	REVISED ESTIMATES, 2024-2025									
		Actual Expenditure (1 <sup>st</sup> April, 2024 to 30 <sup>th</sup> September, 2024) (Pay for March, 2024 to August, 2024)									
		Previous Year			Salary	Allowance	Promotion Areas	MASP/ACP	Others	Total (Col.No.2 to 10)	Treasury Figures
		Due Salary payment if any	MGEL	Others							
1	2	3	4	5	6	7	8	9	10	11	12
01- Salary 07-Allowance											

Actual Requirement 1st October, 2024 to 31st March, 2025) (Pay for September,2024 to February, 2025)							
Due Salary Payment if any (MGEL and Others)	Salary	Allowance	Promotion Areas	MASP/ACP	Others	Total (Col.No.13 to 17)	Total (Col.No.11+19)
13	14	15	16	17	18	19	20

**BUDGET ESTIMATES, 2025-2026**

Salary	Allowance	Promotion Areas	MASP/ACP	Others	Total (Col. No.21 to 25)
21	22	23	24	25	26

*Shankar Singh*

ANNEXURE-B

1. STIPEND

(In Rupees)

Sl. No.	Head of Account	REVISED ESTIMATES, 2024-2025			Budget Estimates, 2025-2026 (Anticipated fund Requirement for 1 <sup>st</sup> April, 2025 to 31 <sup>st</sup> March, 2026)
		Actual Expenditure 1 <sup>st</sup> April, 2024 to 30 <sup>th</sup> September, 2024	Actual Requirement 1 <sup>st</sup> October, 2024 to 31 <sup>st</sup> March, 2025	Total (Column No.3+4)	
1	2	3	4	5	6

TABLE (STIPEND)

(In Rupees)

Sl. No.	Name of Institutions	Month	No. of Student	@ Rs. /pm	Book Grant @ Rs.	Amount
1	2	3	4	5	6	7

2. Pro-rata Contribution

(In Rupees)

Sl. No.	Head of Account	REVISED ESTIMATES, 2024-2025			Budget Estimates, 2025-2026 (Anticipated fund Requirement for 1 <sup>st</sup> April, 2025 to 31 <sup>st</sup> March, 2026)
		Actual Expenditure 1 <sup>st</sup> April, 2024 to 30 <sup>th</sup> September, 2024	Actual Requirement 1 <sup>st</sup> October, 2024 to 31 <sup>st</sup> March, 2025	Total (Column No.3+4)	
1	2	3	4	5	6

TABLE (STIPEND)

(In Rupees)

Sl. No.	Head of Account	Year	Name of Institutions	Amount
1	2	3	4	5

*Shamboo Singh*

ANNEXURE-C

(In Rupees)

Sl. No.	Head of Account	REVISED ESTIMATES, 2024-2025			B.E, 2025-2026 (Anticipated fund Requirement for 1 <sup>st</sup> April, 2025 to 31 <sup>st</sup> March, 2026)
		Actual Expenditure 1 <sup>st</sup> April, 2024 to 30 <sup>th</sup> September, 2024	Actual Requirement 1 <sup>st</sup> October, 2024 to 31 <sup>st</sup> March, 2025	Total (Column No.3+4)	
1	2	3	4	5	6
1	Electric Rent				
2	Water Rent				
	Total:				

ANNEXURE-D  
DETAIL OF PROVISION "11-DOMESTIC TRAVEL EXPENSES"  
(In Rupees)

Head of Account	Actual 2023-2024	LOC Actual Expenditure 1 <sup>st</sup> April, 2024 to 30 <sup>th</sup> September, 2024		REQUIREMENT FOR									Reasons for Variation between Col. 5 & 8	Reasons for Variation between Col. 11 & 14	
				1 <sup>st</sup> Oct. 2024 to 31 <sup>st</sup> March 2025			REVISED ESTIMATES, 2024-2025 (TOTAL Col. 5+8)			B.E. 2025-2026 (Anticipated fund Requirement for 1 <sup>st</sup> April, 2025 to 31 <sup>st</sup> March, 2026)					
				H	V	T	H	V	T	H	V	T			H
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

*Chanda Kumar*

ANNEXURE-E

DETAIL OF PROVISION "13-OFFICE EXPENSES"

(In Rupees)

Head of Account	Actual 2023-2024	LOC Actual Expenditure 1 <sup>st</sup> April, 2024 to 30 <sup>th</sup> September, 2024			REQUIREMENT FOR									Reasons for Variation between Col. 5 & 8	Reasons for Variation between Col. 11 & 14
					1 <sup>st</sup> Oct.2024 to 31 <sup>st</sup> March 2025			REVISED ESTIMATES, 2024-2025 (TOTAL Col. 5+8)			B.E. 2025-2026 (Anticipated fund Requirement for 1 <sup>st</sup> April, 2025 to 31 <sup>st</sup> March, 2026)				
					H	V	Total	H	V	Total	H	V	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

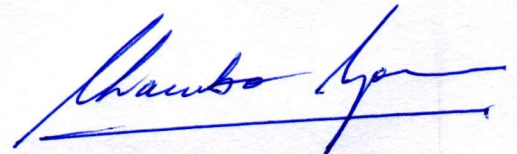
ANNEXURE-F

DETAIL OF PROVISION "16-PRINTING & PUBLICATION

- 18- RENT FOR OTHERS
- 19- DIGITAL EQUIPMENT
- 21- MATERIALS AND SUPPLIES
- 26- ADVERTISEMENT AND PUBLICITY
- 27- MINOR CIVIL AND ELECTRIC WORKS
- 28- PROFESSIONAL SERVICES
- 29- REPAIR AND MAINTENANCE
- 49-OTHER REVENUE EXPENDITURE"

(In Rupees)

Head of Account	Actual 2023-2024	Actual Expenditure 1 <sup>st</sup> April, 2024 to 30 <sup>th</sup> September, 2024			REQUIREMENT FOR									Reasons for Variation between Col. 5 & 8	Reasons for Variation between Col. 11 & 14
					1 <sup>st</sup> Oct.2024 to 31 <sup>st</sup> March 2025			REVISED ESTIMATES, 2024-2025 (TOTAL Col. 5+8)			B.E. 2025-2026 (Anticipated fund Requirement for 1 <sup>st</sup> April, 2025 to 31 <sup>st</sup> March, 2026)				
					H	V	Total	H	V	Total	H	V	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16



ANNEXURE-G

DETAIL OF PROVISION “ 51- MOTOR VEHICLES  
 52-MACHINERY & EQUIPMENT  
 71- INFORMATION, COMPUTER,TELECOMMUNICATION/ICT EQUIPMENT”  
 72- BUILDING AND STRUCTURE  
 74- FURNITURE & FIXTURES  
 77- OTHER FIXED ASSETS

(In Rupees)

Head of Account	Actual 2023-2024	Actual Expenditure 1 <sup>st</sup> April, 2024 to 30 <sup>th</sup> September, 2024			REQUIREMENT FOR									Reasons for Variation between Col. 5 & 8	Reasons for Variation between Col. 11 & 14
					1 <sup>st</sup> Oct.2024 to 31 <sup>st</sup> March 2025			REVISED ESTIMATES, 2024-2025 (TOTAL Col. 5+8)			B.E. 2025-2026 (Anticipated fund Requirement for 1 <sup>st</sup> April, 2025 to 31 <sup>st</sup> March, 2026)				
					H	V	Total	H	V	Total	H	V	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ANNEXURE-H

DETAIL OF PROVISION “02- WAGES”

(In Rupees)

Head of Account	Actual 2023-2024	Actual Expenditure 1 <sup>st</sup> April, 2024 to 30 <sup>th</sup> September, 2024			REQUIREMENT FOR									Reasons for Variation between Col. 5 & 8	Reasons for Variation between Col. 11 & 14
					1 <sup>st</sup> Oct.2024 to 31 <sup>st</sup> March 2025			REVISED ESTIMATES, 2024-2025 (TOTAL Col. 5+8)			B.E. 2025-2026 (Anticipated fund Requirement for 1 <sup>st</sup> April, 2025 to 31 <sup>st</sup> March, 2026)				
					H	V	Total	H	V	Total	H	V	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

*Chambers*