

GOVERNMENT OF MANIPUR
DIRECTORATE OF HEALTH SERVICES

.....

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

Imphal, the 12th November, 2024

To,

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

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

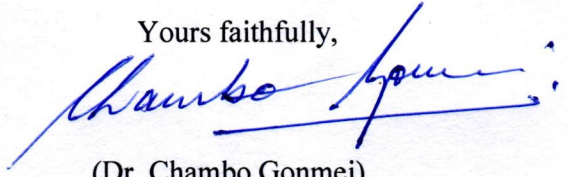
Sir,

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 20th 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.

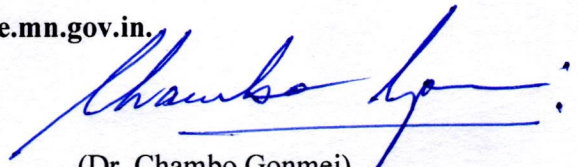

(Dr. Chambo Gonmei)
Directorate of Health Services, Manipur

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

Imphal, the 12th 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

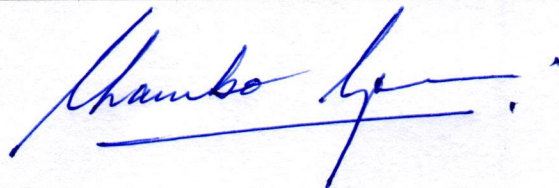
REVISED ESTIMATE, 2024-2025			MONTHS	REMARKS
HILL	VALLEY	TOTAL		
22	23	24	25	26

Shankar Kumar

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

Actual Expenditure (1 st April, 2024 to 30 th 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 ST October, 2024 to 31 ST 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 st April, 2024 to 30 th 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 G

ANNEXURE-B

1. STIPEND

(In Rupees)

Sl. No.	Head of Account	REVISED ESTIMATES, 2024-2025			Budget Estimates, 2025-2026 (Anticipated fund Requirement for 1 st April, 2025 to 31 st March, 2026)
		Actual Expenditure 1 st April, 2024 to 30 th September, 2024	Actual Requirement 1 st October, 2024 to 31 st 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 st April, 2025 to 31 st March, 2026)
		Actual Expenditure 1 st April, 2024 to 30 th September, 2024	Actual Requirement 1 st October, 2024 to 31 st 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 st April, 2025 to 31 st March, 2026)
		Actual Expenditure 1 st April, 2024 to 30 th September, 2024	Actual Requirement 1 st October, 2024 to 31 st 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 st April, 2024 to 30 th September, 2024			REQUIREMENT FOR									Reasons for Variation between Col. 5 & 8	Reasons for Variation between Col. 11 & 14
					1 st Oct. 2024 to 31 st March 2025			REVISED ESTIMATES, 2024-2025 (TOTAL Col. 5+8)			B.E. 2025-2026 (Anticipated fund Requirement for 1 st April, 2025 to 31 st March, 2026)				
					H	V	T	H	V	T	H	V	T		
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 st April, 2024 to 30 th September, 2024			REQUIREMENT FOR									Reasons for Variation between Col. 5 & 8	Reasons for Variation between Col. 11 & 14
					1 st Oct.2024 to 31 st March 2025			REVISED ESTIMATES, 2024-2025 (TOTAL Col. 5+8)			B.E. 2025-2026 (Anticipated fund Requirement for 1 st April, 2025 to 31 st 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

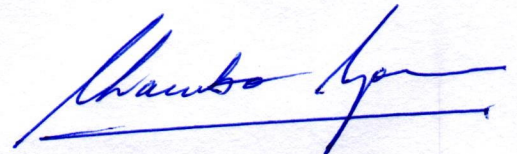
ANNEXURE-F

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 st April, 2024 to 30 th September, 2024			REQUIREMENT FOR									Reasons for Variation between Col. 5 & 8	Reasons for Variation between Col. 11 & 14
					1 st Oct.2024 to 31 st March 2025			REVISED ESTIMATES, 2024-2025 (TOTAL Col. 5+8)			B.E. 2025-2026 (Anticipated fund Requirement for 1 st April, 2025 to 31 st 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 st April, 2024 to 30 th September, 2024			REQUIREMENT FOR									Reasons for Variation between Col. 5 & 8	Reasons for Variation between Col. 11 & 14
					1 st Oct.2024 to 31 st March 2025			REVISED ESTIMATES, 2024-2025 (TOTAL Col. 5+8)			B.E. 2025-2026 (Anticipated fund Requirement for 1 st April, 2025 to 31 st 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 st April, 2024 to 30 th September, 2024			REQUIREMENT FOR									Reasons for Variation between Col. 5 & 8	Reasons for Variation between Col. 11 & 14
					1 st Oct.2024 to 31 st March 2025			REVISED ESTIMATES, 2024-2025 (TOTAL Col. 5+8)			B.E. 2025-2026 (Anticipated fund Requirement for 1 st April, 2025 to 31 st 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

Chandoo Singh

ANNEXURE-I

DETAIL OF PROVISION "02- WAGES"

(In Rupees)

Type of Vehicle / Generator	Reg.No.	REVISED ESTIMATE, 2024-2025			Budget Estimates, 2025-2026
		Actual consumption (1 st April, 2024 to 30 th Sept.2024	Actual Requirement (1 st Oct.2024 to 31 st March, 2025)	Total Col. No. 5 + 6	Actual Requirement 1 st April, 2025 to 31 st March, 2026
1	2	3	4	5	6

FORM-V

REVISED ESTIMATE, 2024-2025 AND BUDGET ESTIMATE, 2025-2026 IN RESPECT OF REVENUE RECEIPT

NAME OF DDO:-

MAJOR HEAD :-

(In Rupees)

Nature of receipt indicating Minor Head	Actual 2023-2024			Revised Estimate 2024-2025			Budget Estimates 2025-2026	Reasons for Variation between Col.7 & 8	REMARKS
	1st April 2023 to 31st Sept. 2023	1st Oct. 2023 to 31st March, 2024	Total Col. 2+3	Actual Receipt from 1st April 2024 to 31st Sept. 2024	Anticipated from 1st Oct. 2024 to 31st March, 2025	Total Col. 5+6			
1	2	3	4	5	6	7	8	9	10

Signature:-

Designation:-

Date:-

Note:- The type/service/items of receipts may be indicated invariable to enable the Finance Department to Publish a Separate volume. If new rate of taxes/user changes are imposed the same may be indicated invariably with the expected additional yields for Revised Estimates, 2024-2025 and Budget Estimates, 2025-2026.

List of DDOs and Schedule for Budget Discussion

Sl. No.	Name of DDOs	Schedule date
1	Sr. Administrative Officer, Medical Directorate	16/12/2024
2	Chief Medical Officer, Imphal West	4/12/2024
3	Chief Medical Officer, Imphal East	22/11/2024
4	Chief Medical Officer, Thoubal	26/11/2024
5	Chief Medical Officer, Bishnupur	27/11/2024
6	Chief Medical Officer, Jiribam	19/12/2024
7	Chief Medical Officer, Kakching	28/11/2024
8	Chief Medical Officer, Senapati	29/11/2024
9	Chief Medical Officer, Ukhrul	2/12/2024
10	Chief Medical Officer, Tamenglong	3/12/2024
11	Chief Medical Officer, Churachandpur	21/11/2024
12	Chief Medical Officer, Chandel	25/11/2024
13	Chief Medical Officer, Kangpokpi	5/12/2024
14	Chief Medical Officer, Kamjong	13/12/2024
15	Chief Medical Officer, Noney	13/12/2024
16	Chief Medical Officer, Pherzawl	19/12/2024
17	Chief Medical Officer, Tengnoupal	6/12/2024
18	Medical Superintendent, District Hospital Churachandpur	9/12/2024
19	Medical Superintendent, District Hospital Senapati	10/12/2024
20	Medical Superintendent, District Hospital Thoubal	11/12/2024
21	Medical Superintendent, TB Hospital Keirao	11/12/2024
22	District T.B. Officer, Imphal West	17/12/2024
23	State Leprosy Officer, Manipur	17/12/2024
24	State Malaria Officer, NVBDCP, Manipur	18/12/2024
25	Medical Officer i/c. Moreh Hospital	12/12/2024
26	DMO, Kangpokpi	18/12/2024
27	AO JN Hospital	20/12/2024

Note:-

- * No Budget Discussion will be held except on the date highlighted against a particular the DDO.
- * Budget Discussion team should report to the CFO/Head Clerk for complain and suggestion.

