

Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)

MANIPUR

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL CAPITAL DISBURSEMENTS (I to XII)	19,208.7	222,089.9	241,298.6	19,797.9	231,667.2	251,465.1	20,163.1	221,130.5	241,293.6	20,787.3	226,621.7	247,409.0
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	19,208.7	1,160.1	20,368.8	19,797.9	1,350.9	21,148.8	20,163.1	1,352.7	21,515.8	20,787.3	1,796.8	22,584.1
I. Total Capital Outlay (1 + 2)	19,170.7	9.9	19,180.6	19,787.9	0.4	19,788.3	20,163.1	0.4	20,163.5	20,757.2	0.4	20,757.6
1. Development (a + b)	16,523.1	9.9	16,533.0	17,052.0	0.4	17,052.4	17,146.5	0.4	17,146.9	18,436.7	0.4	18,437.1
(a) Social Services (1 to 9)	6,007.2	0.1	6,007.3	7,013.5	0.1	7,013.6	6,403.3	0.1	6,403.4	6,033.9	0.1	6,034.0
1. Education, Sports, Art and Culture	824.0	—	824.0	869.9	—	869.9	1,522.7	—	1,522.7	924.0	—	924.0
2. Medical and Public Health	949.6	—	949.6	2,047.3	—	2,047.3	1,727.3	—	1,727.3	897.4	—	897.4
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	2,781.1	—	2,781.1	2,674.2	—	2,674.2	1,536.2	—	1,536.2	2,298.6	—	2,298.6
5. Housing	155.7	0.1	155.8	60.5	0.1	60.6	45.5	0.1	45.6	50.0	0.1	50.1
6. Urban Development	803.9	—	803.9	871.4	—	871.4	1,105.2	—	1,105.2	1,454.4	—	1,454.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	472.4	—	472.4	473.6	—	473.6	454.0	—	454.0	319.4	—	319.4
8. Social Security and Welfare	—	—	—	—	—	—	—	—	—	58.6	—	58.6
9. Others *	20.6	—	20.6	16.7	—	16.7	12.4	—	12.4	31.5	—	31.5
(b) Economic Services (1 to 10)	10,515.8	9.8	10,525.7	10,038.5	0.3	10,038.8	10,743.2	0.3	10,743.5	12,402.8	0.3	12,403.1
1. Agriculture and Allied Activities (i to xi)	155.0	9.8	164.8	192.5	—	192.5	231.8	—	231.8	49.7	—	49.7
i) Crop Husbandry	75.0	—	75.0	4.0	—	4.0	4.0	—	4.0	—	—	—
ii) Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
iii) Animal Husbandry	58.4	—	58.4	59.0	—	59.0	107.8	—	107.8	34.0	—	34.0
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	16.1	—	16.1	16.2	—	16.2	13.3	—	13.3	6.0	—	6.0
vi) Forestry and Wild Life	—	—	—	—	—	—	—	—	—	—	—	—
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	9.8	9.8	60.5	—	60.5	55.0	—	55.0	3.1	—	3.1
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	5.5	—	5.5	52.8	—	52.8	51.7	—	51.7	6.6	—	6.6
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
3. Special Area Programmes of which: Hill Areas	113.8	—	113.8	180.8	—	180.8	634.7	—	634.7	421.3	—	421.3
4. Major and Medium Irrigation and Flood Control	3,953.1	—	3,953.1	4,397.4	—	4,397.4	4,062.0	—	4,062.0	7,610.7	—	7,610.7
5. Energy	3,087.5	—	3,087.5	1,905.2	—	1,905.2	2,095.0	—	2,095.0	1,972.3	—	1,972.3
6. Industry and Minerals (i to iv)	70.9	—	70.9	312.6	—	312.6	314.7	—	314.7	183.2	—	183.2
i) Village and Small Industries	70.9	—	70.9	307.6	—	307.6	305.2	—	305.2	180.2	—	180.2
ii) Iron and Steel Industries	—	—	—	5.0	—	5.0	9.5	—	9.5	3.0	—	3.0
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	—	—	—	—	—	—	—	—	—	—	—	—
7. Transport (i + ii)	2,902.5	—	2,902.5	2,896.7	0.3	2,897.0	2,994.4	0.3	2,994.7	2,147.6	0.3	2,147.9
i) Roads and Bridges	2,817.3	—	2,817.3	2,896.7	0.3	2,897.0	2,994.4	0.3	2,994.7	2,147.6	0.3	2,147.9
ii) Others **	85.2	—	85.2	—	—	—	—	—	—	—	—	—
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)

MANIPUR

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
9. Science, Technology and Environment	183.7	—	183.7	80.9	—	80.9	73.5	—	73.5	—	—	—
10. General Economic Services (i + ii)	49.4	—	49.4	72.3	—	72.3	337.1	—	337.1	18.1	—	18.1
i) Tourism	49.4	—	49.4	72.3	—	72.3	337.1	—	337.1	18.1	—	18.1
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
2. Non-Development (General Services)	2,647.6	—	2,647.6	2,735.9	—	2,735.9	3,016.6	—	3,016.6	2,320.5	—	2,320.5
II. Discharge of Internal Debt (1 to 8)	—	697.5	697.5	—	884.1	884.1	—	884.1	884.1	—	1,300.8	1,300.8
1. Market Loans	—	—	—	—	641.2	641.2	—	—	—	—	929.9	929.9
2. Loans from LIC	—	—	—	—	—	—	—	—	—	—	—	—
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	—	—	—	—	—	—	—	—	—	46.9	46.9
5. Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	0.5	0.5
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	—	—	—	116.2	116.2	—	—	—	—	229.6	229.6
8. Others	—	697.5	697.5	—	126.7	126.7	—	884.1	884.1	—	94.0	94.0
of which: Land Compensation Bonds	—	—	—	—	96.6	96.6	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	452.7	452.7	—	451.4	451.4	—	453.2	453.2	—	455.6	455.6
1. State Plan Schemes	—	452.7	452.7	—	56.7	56.7	—	453.2	453.2	—	56.7	56.7
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	2.8	2.8	—	—	—	—	2.8	2.8
3. Centrally Sponsored Schemes	—	—	—	—	9.7	9.7	—	—	—	—	11.3	11.3
4. Non-Plan (i + ii)	—	—	—	—	379.5	379.5	—	—	—	—	382.1	382.1
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	—	—	—	379.5	379.5	—	—	—	—	382.1	382.1
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	2.9	2.9	—	—	—	—	2.7	2.7
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	38.0	—	38.0	10.0	15.0	25.0	—	15.0	15.0	30.0	40.0	70.0
1. Development Purposes (a + b)	35.5	—	35.5	10.0	6.5	16.5	—	—	—	30.0	2.5	32.5
a) Social Services (1 to 7)	—	—	—	—	6.5	6.5	—	—	—	—	2.5	2.5
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	—	—	—	6.5	6.5	—	—	—	—	2.5	2.5
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	35.5	—	35.5	10.0	—	10.0	—	—	—	30.0	—	30.0
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	—	—	—	—	—	—	—	—	—	—	—	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	—	—	—	—	—	—	—	—	—

Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)

MANIPUR

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Village and Small Industries	35.5	—	35.5	—	—	—	—	—	—	—	—	—
8. Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—
9. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
10. Others	—	—	—	10.0	—	10.0	—	—	—	30.0	—	30.0
2. Non-Development Purposes (a + b)	2.5	—	2.5	—	8.5	8.5	—	15.0	15.0	—	37.5	37.5
a) Government Servants (other than Housing)	2.5	—	2.5	—	8.5	8.5	—	15.0	15.0	—	37.5	37.5
b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
V. Inter-State Settlement	—	—	—	—	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
VII. State Provident Funds, etc. (1+2)	—	1,382.6	1,382.6	—	1,370.0	1,370.0	—	1,170.0	1,170.0	—	1,021.6	1,021.6
1. State Provident Funds	—	1,363.6	1,363.6	—	1,350.0	1,350.0	—	1,150.0	1,150.0	—	1,000.0	1,000.0
2. Others	—	19.0	19.0	—	20.0	20.0	—	20.0	20.0	—	21.6	21.6
VIII. Reserve Funds (1 to 4)	—	344.4	344.4	—	397.3	397.3	—	408.8	408.8	—	438.3	438.3
1. Depreciation/Renewal Reserve Funds	—	—	—	—	—	—	—	—	—	—	—	—
2. Sinking Funds	—	209.6	209.6	—	217.2	217.2	—	217.2	217.2	—	229.1	229.1
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	134.8	134.8	—	180.1	180.1	—	191.6	191.6	—	209.2	209.2
IX. Deposits and Advances (1 to 4)	—	6,669.7	6,669.7	—	6,199.0	6,199.0	—	8,199.0	8,199.0	—	9,365.0	9,365.0
1. Civil Deposits	—	4,025.2	4,025.2	—	1,500.0	1,500.0	—	5,000.0	5,000.0	—	5,000.0	5,000.0
2. Deposits of Local Funds	—	—	—	—	—	—	—	—	—	—	—	—
3. Civil Advances	—	289.9	289.9	—	199.0	199.0	—	199.0	199.0	—	200.0	200.0
4. Others	—	2,354.5	2,354.5	—	4,500.0	4,500.0	—	3,000.0	3,000.0	—	4,165.0	4,165.0
X. Suspense and Miscellaneous (1 to 4)	—	184,778.4	184,778.4	—	200,000.0	200,000.0	—	185,000.0	185,000.0	—	189,500.0	189,500.0
1. Suspense	—	533.9	533.9	—	2,000.0	2,000.0	—	600.0	600.0	—	700.0	700.0
2. Cash Balance Investment Accounts	—	183,632.6	183,632.6	—	197,250.0	197,250.0	—	183,900.0	183,900.0	—	188,200.0	188,200.0
3. Deposits with RBI	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	611.8	611.8	—	750.0	750.0	—	500.0	500.0	—	600.0	600.0
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
XII. Remittances	—	27,754.8	27,754.8	—	22,350.0	22,350.0	—	25,000.0	25,000.0	—	24,500.0	24,500.0
A. Surplus (+)/Deficit (–) on Revenue Account	—	—	13,519.4	—	—	11,383.1	—	—	3,600.2	—	—	16,068.7
B. Surplus (+)/Deficit (–) on Capital Account	—	—	-13,916.6	—	—	-12,385.7	—	—	-15,248.3	—	—	-16,722.7
C. Overall Surplus (+)/Deficit (–) (A+B)	—	—	-397.2	—	—	-1,002.5	—	—	-11,648.1	—	—	-654.0
D. Financing of Surplus (+)/Deficit (–) (C = i to iii)	—	—	-397.2	—	—	-1,002.5	—	—	-11,648.1	—	—	-654.0
i. Increase (+)/Decrease (–) in Cash Balances	—	—	3,957.7	—	—	1,747.5	—	—	-10,095.0	—	—	-654.0
a) Opening Balance	—	—	-2,951.9	—	—	-3,083.5	—	—	1,005.8	—	—	-9,089.3
b) Closing Balance	—	—	1,005.8	—	—	-1,336.0	—	—	-9,089.3	—	—	-9,743.3
ii. Withdrawals from (–)/Additions to (+) Cash Balance Investment Account (net)	—	—	-4,354.9	—	—	-2,750.0	—	—	-1,553.1	—	—	—
iii. Increase (–)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	—	—	—	—	—	(–)	—	—	(–)	—	—	(–)