

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

MANIPUR

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	15,022.5	136,094.3	151,116.8	25,295.1	222,691.6	247,986.7	18,074.2	222,690.6	240,764.8	17,493.2	226,779.0	244,272.2
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	15,022.5	1,744.2	16,766.7	25,295.1	1,753.2	27,048.3	18,074.2	1,748.2	19,822.4	17,493.2	2,449.2	19,942.4
I. Total Capital Outlay (1 + 2)	15,012.5	3.1	15,015.6	25,265.1	0.4	25,265.5	18,074.2	0.4	18,074.6	17,393.2	0.1	17,393.3
1. Development (a + b)	12,753.8	3.1	12,756.9	23,039.0	0.4	23,039.4	15,544.7	0.4	15,545.2	11,960.2	0.1	11,960.3
(a) Social Services (1 to 9)	3,540.3	0.1	3,540.4	6,284.8	0.1	6,284.9	4,718.5	0.1	4,718.6	4,083.0	0.1	4,083.2
1. Education, Sports, Art and Culture	263.6	-	263.6	377.5	-	377.5	671.6	-	671.6	1,013.9	-	1,013.9
2. Medical and Public Health	776.2	-	776.2	960.4	-	960.4	1,142.0	-	1,142.0	402.5	-	402.5
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	1,136.4	-	1,136.4	1,303.9	-	1,303.9	791.0	-	791.0	1,557.7	-	1,557.7
5. Housing	45.4	0.1	45.4	50.0	0.1	50.1	50.1	0.1	50.3	30.0	0.1	30.1
6. Urban Development	898.2	-	898.2	3,060.0	-	3,060.0	1,110.6	-	1,110.6	929.3	-	929.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	365.7	-	365.7	391.5	-	391.5	371.8	-	371.8	146.2	-	146.2
8. Social Security and Welfare	53.0	-	53.0	121.5	-	121.5	571.3	-	571.3	1.5	-	1.5
9. Others *	1.9	-	1.9	20.0	-	20.0	10.0	-	10.0	2.0	-	2.0
(b) Economic Services (1 to 10)	9,213.5	3.0	9,216.5	16,754.2	0.3	16,754.5	10,826.3	0.3	10,826.6	7,877.2	-	7,877.2
1. Agriculture and Allied Activities (i to xi)	94.4	3.0	97.4	98.2	-	98.2	176.9	-	176.9	56.6	-	56.6
i) Crop Husbandry	58.7	-	58.7	20.0	-	20.0	20.0	-	20.0	-	-	-
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	6.0	-	6.0	24.2	-	24.2	84.8	-	84.8	21.2	-	21.2
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	4.8	-	4.8	9.0	-	9.0	30.6	-	30.6	31.4	-	31.4
vi) Forestry and Wild Life	-	-	-	-	-	-	-	-	-	-	-	-
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	20.0	3.0	23.0	39.3	-	39.3	39.3	-	39.3	-	-	-
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	5.0	-	5.0	5.7	-	5.7	2.2	-	2.2	3.9	-	3.9
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
3. Special Area Programmes of which: Hill Areas	349.9	-	349.9	94.0	-	94.0	762.0	-	762.0	477.9	-	477.9
4. Major and Medium Irrigation and Flood Control	5,433.0	-	5,433.0	9,141.0	-	9,141.0	4,315.1	-	4,315.1	5,942.1	-	5,942.1
5. Energy	1,380.8	-	1,380.8	2,861.7	-	2,861.7	2,530.0	-	2,530.0	78.0	-	78.0
6. Industry and Minerals (i to iv)	149.9	-	149.9	692.9	-	692.9	159.0	-	159.0	526.6	-	526.6
i) Village and Small Industries	146.9	-	146.9	687.9	-	687.9	155.0	-	155.0	520.7	-	520.7
ii) Iron and Steel Industries	3.0	-	3.0	1.4	-	1.4	0.4	-	0.4	0.3	-	0.3
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	-	-	-	3.6	-	3.6	3.6	-	3.6	5.6	-	5.6
7. Transport (i + ii)	1,802.2	-	1,802.2	1,638.6	0.3	1,638.9	2,544.1	0.3	2,544.4	423.0	-	423.0
i) Roads and Bridges	1,752.1	-	1,752.1	1,638.6	0.3	1,638.9	2,544.1	0.3	2,544.4	423.0	-	423.0
ii) Others **	50.1	-	50.1	-	-	-	-	-	-	-	-	-
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

MANIPUR

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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	-	-	-	-	-	-	-	-	-	-	-	-
10. General Economic Services (i + ii)	3.3	-	3.3	2,227.8	-	2,227.8	339.2	-	339.2	373.0	-	373.0
i) Tourism	3.3	-	3.3	2,227.8	-	2,227.8	333.2	-	333.2	373.0	-	373.0
ii) Others @ @	-	-	-	-	-	-	6.0	-	6.0	-	-	-
2. Non-Development (General Services)	2,258.7	-	2,258.7	2,226.1	-	2,226.1	2,529.5	-	2,529.5	5,433.0	-	5,433.0
II. Discharge of Internal Debt (1 to 8)	-	6,544.8	6,544.8	-	1,290.5	1,290.5	-	1,290.5	1,290.5	-	1,985.4	1,985.4
1. Market Loans	-	929.9	929.9	-	798.3	798.3	-	798.3	798.3	-	1,260.6	1,260.6
2. Loans from LIC	-	-	-	-	-	-	-	-	-	-	-	-
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	30.6	30.6	-	108.6	108.6	-	108.6	108.6	-	204.7	204.7
5. Loans from National Co-operative Development Corporation	-	0.2	0.2	-	-	-	-	-	-	-	-	-
6. WMA from RBI	-	5,266.8	5,266.8	-	-	-	-	-	-	-	-	-
7. Special Securities issued to NSSF	-	242.0	242.0	-	295.6	295.6	-	295.6	295.6	-	431.0	431.0
8. Others	-	75.4	75.4	-	87.9	87.9	-	87.9	87.9	-	89.1	89.1
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
III. Repayment of Loans to the Centre (1 to 7)	-	440.1	440.1	-	450.3	450.3	-	440.7	440.7	-	441.7	441.7
1. State Plan Schemes	-	57.2	57.2	-	55.4	55.4	-	57.8	57.8	-	59.5	59.5
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	0.1	0.1	-	2.8	2.8	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-	-	-	10.7	10.7	-	-	-	-	-	-
4. Non-Plan (i + ii)	-	378.9	378.9	-	379.3	379.3	-	379.4	379.4	-	379.1	379.1
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	378.9	378.9	-	379.3	379.3	-	379.4	379.4	-	379.1	379.1
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	3.9	3.9	-	2.1	2.1	-	3.6	3.6	-	3.0	3.0
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
IV. Loans and Advances by State Governments (1+2)	10.0	23.0	33.0	30.0	12.0	42.0	-	16.6	16.6	100.0	22.0	122.0
1. Development Purposes (a + b)	10.0	1.0	11.0	30.0	6.5	36.5	-	4.5	4.5	100.0	2.5	102.5
a) Social Services (1 to 7)	-	1.0	1.0	-	6.5	6.5	-	4.5	4.5	-	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)	-	1.0	1.0	-	6.5	6.5	-	4.5	4.5	-	2.5	2.5
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
b) Economic Services (1 to 10)	10.0	-	10.0	30.0	-	30.0	-	-	-	100.0	-	100.0
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	-	-	-	-	-	-	-	-	-	100.0	-	100.0

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MANIPUR

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	10.0	-	10.0	30.0	-	30.0	-	-	-	-	-	-
2. Non-Development Purposes (a + b)	-	22.0	22.0	-	5.5	5.5	-	12.1	12.1	-	19.5	19.5
a) Government Servants (other than Housing)	-	22.0	22.0	-	5.5	5.5	-	12.1	12.1	-	19.5	19.5
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	-	1,592.6	1,592.6	-	1,239.4	1,239.4	-	1,239.4	1,239.4	-	1,921.6	1,921.6
1. State Provident Funds	-	1,568.5	1,568.5	-	1,217.8	1,217.8	-	1,217.8	1,217.8	-	1,900.0	1,900.0
2. Others	-	24.1	24.1	-	21.6	21.6	-	21.6	21.6	-	21.6	21.6
VIII. Reserve Funds (1 to 4)	-	363.3	363.3	-	384.0	384.0	-	384.0	384.0	-	437.2	437.2
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	302.7	302.7	-	240.4	240.4	-	240.4	240.4	-	253.7	253.7
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	60.7	60.7	-	143.6	143.6	-	143.6	143.6	-	183.5	183.5
IX. Deposits and Advances (1 to 4)	-	8,581.8	8,581.8	-	5,315.0	5,315.0	-	5,315.0	5,315.0	-	7,965.0	7,965.0
1. Civil Deposits	-	3,367.7	3,367.7	-	2,500.0	2,500.0	-	2,500.0	2,500.0	-	4,100.0	4,100.0
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	268.7	268.7	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0
4. Others	-	4,945.4	4,945.4	-	2,615.0	2,615.0	-	2,615.0	2,615.0	-	3,665.0	3,665.0
X. Suspense and Miscellaneous (1 to 4)	-	92,065.5	92,065.5	-	189,500.0	189,500.0	-	189,504.0	189,504.0	-	189,506.0	189,506.0
1. Suspense	-	1,065.5	1,065.5	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
2. Cash Balance Investment Accounts	-	90,295.3	90,295.3	-	188,200.0	188,200.0	-	188,200.0	188,200.0	-	188,200.0	188,200.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	704.7	704.7	-	600.0	600.0	-	604.0	604.0	-	606.0	606.0
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	26,480.1	26,480.1	-	24,500.0	24,500.0	-	24,500.0	24,500.0	-	24,500.0	24,500.0
A. Surplus (+)/Deficit (-) on Revenue Account			15,032.3			19,265.2			14,305.7			11,988.0
B. Surplus (+)/Deficit(-) on Capital Account			-12,444.7			-23,047.4			-15,835.1			-13,924.2
C. Overall Surplus (+)/Deficit (-) (A+B)			2,587.5			-3,782.2			-1,529.4			-1,936.1
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			2,587.6			-3,782.2			-1,529.4			-1,936.1
i. Increase (+)/Decrease (-) in Cash Balances			2,667.1			-3,782.2			-1,529.4			-1,936.1
a) Opening Balance			-5,100.1			-3,647.6			-2,433.0			-3,962.4
b) Closing Balance			-2,433.0			-7,429.8			-3,962.4			-5,898.6
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			0.2			-			-			-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			-79.7			-			-			-