

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

**MANIPUR**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	<b>13,324.4</b>	<b>186,633.2</b>	<b>199,957.6</b>	<b>12,777.8</b>	<b>230,213.3</b>	<b>242,991.1</b>	<b>16,528.4</b>	<b>229,989.8</b>	<b>246,518.2</b>	<b>15,366.4</b>	<b>231,023.6</b>	<b>246,390.0</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>13,324.4</b>	<b>2,735.8</b>	<b>16,060.2</b>	<b>12,777.8</b>	<b>4,095.6</b>	<b>16,873.3</b>	<b>16,528.4</b>	<b>3,465.5</b>	<b>19,993.9</b>	<b>15,366.4</b>	<b>4,429.8</b>	<b>19,796.2</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>13,324.4</b>	<b>-</b>	<b>13,324.4</b>	<b>12,777.8</b>	<b>0.1</b>	<b>12,777.9</b>	<b>16,528.4</b>	<b>0.1</b>	<b>16,528.5</b>	<b>15,366.4</b>	<b>1,320.1</b>	<b>16,686.5</b>
<b>1. Development (a + b)</b>	<b>11,236.2</b>	<b>-</b>	<b>11,236.2</b>	<b>10,840.2</b>	<b>0.1</b>	<b>10,840.3</b>	<b>14,820.8</b>	<b>0.1</b>	<b>14,820.9</b>	<b>14,466.8</b>	<b>1,320.1</b>	<b>15,786.9</b>
<b>(a) Social Services (1 to 9)</b>	<b>5,476.3</b>	<b>-</b>	<b>5,476.3</b>	<b>3,551.5</b>	<b>0.1</b>	<b>3,551.6</b>	<b>4,763.9</b>	<b>0.1</b>	<b>4,764.0</b>	<b>3,763.1</b>	<b>0.1</b>	<b>3,763.2</b>
1. Education, Sports, Art and Culture	1,291.9	-	1,291.9	428.4	-	428.4	805.2	-	805.2	318.1	-	318.1
2. Medical and Public Health	1,586.4	-	1,586.4	308.9	-	308.9	536.2	-	536.2	431.8	-	431.8
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	1,780.4	-	1,780.4	2,158.6	-	2,158.6	1,844.4	-	1,844.4	1,895.0	-	1,895.0
5. Housing	28.6	-	28.6	30.0	0.1	30.1	30.0	0.1	30.1	30.0	0.1	30.1
6. Urban Development	471.4	-	471.4	317.5	-	317.5	515.2	-	515.2	383.6	-	383.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	295.4	-	295.4	276.1	-	276.1	560.5	-	560.5	501.1	-	501.1
8. Social Security and Welfare	0.8	-	0.8	1.5	-	1.5	436.2	-	436.2	203.2	-	203.2
9. Others *	21.5	-	21.5	30.5	-	30.5	36.2	-	36.2	0.3	-	0.3
<b>(b) Economic Services (1 to 10)</b>	<b>5,759.9</b>	<b>-</b>	<b>5,759.9</b>	<b>7,288.7</b>	<b>-</b>	<b>7,288.7</b>	<b>10,057.0</b>	<b>-</b>	<b>10,057.0</b>	<b>10,703.7</b>	<b>1,320.0</b>	<b>12,023.7</b>
1. Agriculture and Allied Activities (i to xi)	67.5	-	67.5	81.5	-	81.5	114.3	-	114.3	61.7	-	61.7
i) Crop Husbandry	14.7	-	14.7	12.8	-	12.8	12.8	-	12.8	-	-	-
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	21.0	-	21.0	13.1	-	13.1	45.9	-	45.9	13.1	-	13.1
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	27.9	-	27.9	13.1	-	13.1	13.1	-	13.1	6.1	-	6.1
vi) Forestry and Wild Life	-	-	-	-	-	-	-	-	-	-	-	-
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	3.9	-	3.9	42.5	-	42.5	42.5	-	42.5	42.5	-	42.5
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
3. Special Area Programmes of which: Hill Areas	684.3	-	684.3	435.7	-	435.7	1,404.2	-	1,404.2	2,745.4	-	2,745.4
4. Major and Medium Irrigation and Flood Control	1,810.9	-	1,810.9	3,152.0	-	3,152.0	3,609.1	-	3,609.1	5,995.6	-	5,995.6
5. Energy	388.9	-	388.9	440.7	-	440.7	440.7	-	440.7	-	-	-
6. Industry and Minerals (i to iv)	171.3	-	171.3	20.2	-	20.2	56.6	-	56.6	110.4	-	110.4
i) Village and Small Industries	166.2	-	166.2	2.0	-	2.0	38.4	-	38.4	101.5	-	101.5
ii) Iron and Steel Industries	0.3	-	0.3	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	4.8	-	4.8	18.2	-	18.2	18.2	-	18.2	8.9	-	8.9
7. Transport (i + ii)	2,174.2	-	2,174.2	2,751.9	-	2,751.9	3,704.1	-	3,704.1	1,480.6	1,320.0	2,800.6
i) Roads and Bridges	2,174.2	-	2,174.2	2,711.9	-	2,711.9	3,642.0	-	3,642.0	1,480.6	1,320.0	2,800.6
ii) Others **	-	-	-	40.0	-	40.0	62.1	-	62.1	-	-	-
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

**MANIPUR**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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	25.0	-	25.0	70.0	-	70.0	92.6	-	92.6	100.0	-	100.0
10. General Economic Services (i + ii)	437.7	-	437.7	336.7	-	336.7	635.5	-	635.5	210.0	-	210.0
i) Tourism	437.7	-	437.7	336.7	-	336.7	635.5	-	635.5	210.0	-	210.0
ii) Others @ @	-	-	-	-	-	-	-	-	-	-	-	-
<b>2. Non-Development (General Services)</b>	<b>2,088.1</b>	-	<b>2,088.1</b>	<b>1,937.6</b>	-	<b>1,937.6</b>	<b>1,707.6</b>	-	<b>1,707.6</b>	<b>899.6</b>	-	<b>899.6</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	-	<b>2,290.7</b>	<b>2,290.7</b>	-	<b>3,618.2</b>	<b>3,618.2</b>	-	<b>2,989.8</b>	<b>2,989.8</b>	-	<b>2,638.7</b>	<b>2,638.7</b>
1. Market Loans	-	1,237.7	1,237.7	-	2,730.0	2,730.0	-	2,060.0	2,060.0	-	1,782.0	1,782.0
2. Loans from LIC	-	-	-	-	-	-	-	-	-	-	-	-
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	190.9	190.9	-	267.9	267.9	-	270.0	270.0	-	265.2	265.2
5. Loans from National Co-operative Development Corporation	-	-	-	-	-	-	-	-	-	-	-	-
6. WMA from RBI	-	-	-	-	-	-	-	-	-	-	-	-
7. Special Securities issued to NSSF	-	445.2	445.2	-	445.0	445.0	-	445.0	445.0	-	445.0	445.0
8. Others	-	416.9	416.9	-	175.2	175.2	-	214.9	214.9	-	146.5	146.5
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	-	<b>441.7</b>	<b>441.7</b>	-	<b>441.3</b>	<b>441.3</b>	-	<b>444.0</b>	<b>444.0</b>	-	<b>444.0</b>	<b>444.0</b>
1. State Plan Schemes	-	59.5	59.5	-	59.5	59.5	-	62.2	62.2	-	62.2	62.2
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-	-	-	-	-	-	-	-	-	-	-
4. Non-Plan (i + ii)	-	379.1	379.1	-	379.1	379.1	-	379.1	379.1	-	379.1	379.1
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	379.1	379.1	-	379.1	379.1	-	379.1	379.1	-	379.1	379.1
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	3.0	3.0	-	2.7	2.7	-	2.7	2.7	-	2.7	2.7
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>IV. Loans and Advances by State Governments (1+2)</b>	-	<b>3.4</b>	<b>3.4</b>	-	<b>36.0</b>	<b>36.0</b>	-	<b>31.5</b>	<b>31.5</b>	-	<b>27.0</b>	<b>27.0</b>
<b>1. Development Purposes (a + b)</b>	-	<b>0.8</b>	<b>0.8</b>	-	<b>6.5</b>	<b>6.5</b>	-	<b>6.5</b>	<b>6.5</b>	-	<b>6.5</b>	<b>6.5</b>
<b>a) Social Services (1 to 7)</b>	-	<b>0.8</b>	<b>0.8</b>	-	<b>6.5</b>	<b>6.5</b>	-	<b>6.5</b>	<b>6.5</b>	-	<b>6.5</b>	<b>6.5</b>
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)	-	0.8	0.8	-	6.5	6.5	-	6.5	6.5	-	6.5	6.5
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>b) Economic Services (1 to 10)</b>	-	-	-	-	-	-	-	-	-	-	-	-
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	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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	-	-	-	-	-	-	-	-	-	-	-	-
<b>2. Non-Development Purposes (a + b)</b>	-	<b>2.7</b>	<b>2.7</b>	-	<b>29.5</b>	<b>29.5</b>	-	<b>25.0</b>	<b>25.0</b>	-	<b>20.5</b>	<b>20.5</b>
a) Government Servants (other than Housing)	-	2.7	2.7	-	29.5	29.5	-	25.0	25.0	-	20.5	20.5
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VII. State Provident Funds, etc. (1+2)</b>	-	<b>2,046.4</b>	<b>2,046.4</b>	-	<b>2,030.0</b>	<b>2,030.0</b>	-	<b>2,025.0</b>	<b>2,025.0</b>	-	<b>2,025.0</b>	<b>2,025.0</b>
1. State Provident Funds	-	2,021.6	2,021.6	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0
2. Others	-	24.7	24.7	-	30.0	30.0	-	25.0	25.0	-	25.0	25.0
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>559.8</b>	<b>559.8</b>	-	<b>381.7</b>	<b>381.7</b>	-	<b>381.7</b>	<b>381.7</b>	-	<b>385.6</b>	<b>385.6</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	434.0	434.0	-	274.0	274.0	-	274.0	274.0	-	289.1	289.1
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	125.8	125.8	-	107.7	107.7	-	107.7	107.7	-	96.5	96.5
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>8,646.8</b>	<b>8,646.8</b>	-	<b>7,700.0</b>	<b>7,700.0</b>	-	<b>8,111.6</b>	<b>8,111.6</b>	-	<b>8,177.2</b>	<b>8,177.2</b>
1. Civil Deposits	-	3,321.8	3,321.8	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	614.8	614.8	-	300.0	300.0	-	300.0	300.0	-	300.0	300.0
4. Others	-	4,710.2	4,710.2	-	3,900.0	3,900.0	-	4,311.6	4,311.6	-	4,377.2	4,377.2
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>156,219.3</b>	<b>156,219.3</b>	-	<b>192,006.0</b>	<b>192,006.0</b>	-	<b>192,006.0</b>	<b>192,006.0</b>	-	<b>192,006.0</b>	<b>192,006.0</b>
1. Suspense	-	1,469.4	1,469.4	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
2. Cash Balance Investment Accounts	-	154,347.2	154,347.2	-	190,700.0	190,700.0	-	190,700.0	190,700.0	-	190,700.0	190,700.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	402.7	402.7	-	606.0	606.0	-	606.0	606.0	-	606.0	606.0
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>16,425.2</b>	<b>16,425.2</b>	-	<b>24,000.0</b>	<b>24,000.0</b>	-	<b>24,000.0</b>	<b>24,000.0</b>	-	<b>24,000.0</b>	<b>24,000.0</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>7,309.7</b>			<b>6,927.7</b>			<b>5,603.6</b>			<b>9,202.1</b>
<b>B. Surplus (+)/Deficit (-) on Capital Account</b>			<b>-11,456.2</b>			<b>-6,985.0</b>			<b>-9,631.1</b>			<b>-9,529.9</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>-4,146.5</b>			<b>-57.3</b>			<b>-4,027.5</b>			<b>-327.8</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>			<b>-4,146.5</b>			<b>-57.3</b>			<b>-4,027.5</b>			<b>-327.8</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>			<b>-2,252.0</b>			<b>-57.3</b>			<b>-2,527.5</b>			<b>1,172.2</b>
a) Opening Balance			-681.2			-3,447.3			-2,933.2			-5,460.7
b) Closing Balance			-2,933.2			-3,504.6			-5,460.7			-4,288.5
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>			<b>-1,894.5</b>			-			<b>-1,500.0</b>			<b>-1,500.0</b>
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			-			-			-			-